MHEC
MARYLAND HIGHER EDUCATION COMMISSION

2017 Performance Accountability Report Maryland Public Colleges and Universities

Volume 2

March 2018
MSAR #709

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Maryland Higher Education Commission

2017 Performance Accountability Report

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COMMUNITY COLLEGES

Allegany College of Maryland

I. Mission

Allegany College of Maryland is a lifelong learning community dedicated to excellence in education and responsive to the changing needs of the communities we serve. Our focus is the preparation of individuals in mind, body, and spirit for lives of fulfillment, leadership, and service in a diverse and global society. We are committed to engaging students in rich and challenging learning opportunities within a small college atmosphere that is known for its personal touch.

II. Institutional Assessment

Enrollment at Allegany College of Maryland decreased in Fall 2016 to 2,926, representing a decrease of approximately 5.5% from the prior year and just over a 23% decrease from Fall 2011 in headcount. Preliminary numbers for Fall 2017 indicate continued enrollment losses for the foreseeable future. Non-credit FTE remained approximately level throughout FY17.

The ongoing enrollment decreases are attributable principally to:
1) Improving economy – Allegany County unemployment in August 2017 is listed at 5.3% according to the Bureau of Labor Statistics compared with 8.9% in August 2011.
2) Increased regional competition – Expansion of other regional schools from neighboring states compete with a relatively small market pool of eligible students
3) Regional population decline – According to the Census Bureau, the population of Allegany County has decreased from 75,087 in 2010 to 72,130 in 2016.

The College has seen an increase in the ratio of students attending part time and a decrease in those attending with demonstrable developmental education needs. Allegany College of Maryland continues to have one of the highest rates of students requiring developmental education in the state, as well as one of the highest rates of students receiving Pell grants and other financial aid for attendance.

Key among the actions and successes of the College in FY17 were the development, passage, and implementation of a new All-College Constitution and the College successfully demonstrating complete compliance with the Middle States Commission on Higher Education.

Additionally, the College moved to significantly reduce its footprint and services offered at its Somerset County, Pennsylvania branch campus with approval by the Middle States Commission on Higher Education, which will result in lower enrollment levels and associated indicators in Fall 2017. As a result, benchmarks included in the PAR will be revisited in the 2018 report to ensure appropriateness and accuracy when dealing with raw numbers instead of ratios/percentages.

Response Requests by MHEC Review of the College's 2016 report

Fall-to-fall retention of developmental students (Indicator 3a).
Developmental completers after four years (Indicator 4).
Successful-persister rates after four years of developmental completers (Indicator 5b).
Graduation-transfer rate after four years of developmental completers (Indicator 6b).

Commission Assessment: The College is to be commended for the progress it has made on the persistence and progress of its developmental students, including such accomplishments as increasing the fall-to-fall retention rates of developmental students by 8.2 percentage points in four years. Discuss the factors contributing to these trends, and describe any best practices by the College that might be emulated by other institutions.

Institutional Response:

The success of first time students, particularly developmental students, has been a point of great emphasis at the College over the last four years. Allegany College of Maryland received a Title III grant from the federal government beginning in 2013 to develop an Advising Center for use in developing appropriate and timely interventions in the student enrollment process.

Other work by the College in this area includes expansion of tutoring related to Reading, Writing, Science, and Math for students in developmental and introductory courses, early alert student monitoring, and professional development related to customer service.

Additionally, ongoing efforts by the Developmental Task Force serve to identify areas for improvement, facilitate conversation across disciplines, and evaluate student success in key areas.

III. Community Outreach and Impact

Sample of Funded Grants

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

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

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

Western Maryland Volunteer Center (Maryland Agricultural Education and Rural Development Assistance Fund and Volunteer Generation Fund) helped to launch a unique collaborative effort between Allegany College of Maryland, Frostburg State University, and Garrett College focused on serving the needs of the communities in our region.

Information Technology Center for Excellence (Maryland Department of Labor, Licensing, and Regulation) is an industry-led Strategic Industry Partnership project that will provide the framework to grow the State's economy and increase sustainable employment for Maryland families. This project includes the key community stakeholders who are committed to meeting the needs of the Information Technology industry and making Allegany County a "technology ready" region.

Nurse-Managed Wellness Center (Maryland Health Services Cost Review Commission) prepares undergraduate nursing students for the expanding role of nursing in a changing healthcare environment through innovative clinical opportunities provided in a nurse-managed wellness clinic. As a result, nursing graduates will be positively influenced through role modeling of the Advance Practice Registered Nurse, increasing the number of Allegany College of Maryland nursing graduates entering a bachelor's or master's program.

Centralized Academic Advising in Rural Appalachia: Ensuring Student Success and Completion (United States Department of Education) enables the College to improve academic advising services to students to boost their chances for success and will consolidate academic advising services in one location for greater access and more consistent delivery. This one-stop advising services center, located in the College Center, includes a wide range of academic advising, career planning, supportive counseling, educational coaching and mentoring services.

Nursing Faculty Fellowship (Maryland Health Services Cost Review Commission) provided funding for ACM nursing faculty to further address the shortage of bedside nurses in Maryland hospitals by increasing the educational capacity and the number of nursing faculty in Maryland nursing programs.

Consolidated Adult Education and Family Literacy Services (Maryland Department of Labor, Licensing and Regulation and the U.S. Department of Education) offers a variety of programs and services to prepare for high school equivalency and literacy services for family and workforce development. Adults and out-of-school youth without a high school diploma have the option of completing secondary education through GED testing or the National External Diploma Program. Successful students by either approach are issued a Maryland high school diploma. Family literacy services, the second key part of adult education, help adults become literate for employment and self-sufficiency and enable them to become full partners in the educational development of their children. Community outreach is a major emphasis, and the adult education program works with such agencies as the Human Resources Development Commission, Social Services of Allegany County, the YMCA Family Support Center and the local American Job Center.

Allegany College of Maryland STEM Enhancement Project (Appalachian Regional Commission) fits directly with ARC's mission of partnering with the people of Appalachia to create opportunities for economic development and an improved quality of life.   The workforce development training will use state-of-the-art equipment. While this project has a strong education and training component, the primary rationale is to bolster the economic outlook of the area by providing training to workers to meet the existing STEM workforce needs, training to workers to retain employment and increase job retention, and coordinating with the economic development initiatives already in progress.

Cyber Technology Pathways Across Maryland (United States Department of Labor) is a skills-training and economic-development initiative of the State's Department of Labor and will prepare workers for a growing number of area jobs foreseen in IT. Among the population to benefit from the job training offered through CPAM are military veterans and workers made jobless by unfair foreign trade practices. Low-skilled adults, women and other populations underrepresented in cybersecurity and other IT fields are also in the target audience.

Health Personnel Shortage Incentive Grant (Maryland Higher Education Commission) provides funding to Medical Laboratory Technology, Licensed Practical Nurse, Registered Nurse, Physical Therapist Assistant, and Radiologic Technology to expand and/or enhance student training.

America's Promise Route 220 (AP220) Corridor Project (United States Department of Labor) is a partnership between Eastern WV Community and Technical College, Dabney S. Lancaster Community College, and Allegany College of Maryland. The program minimizes the impact of geographical boundaries, engages employers across the geographic region, increases enrollment, develops shared curricula, promotes shared equipment and resources, and increases articulation. AP220 combines workforce assets to create accelerated career pathways leading to entry-level positions and laddering to high-skill, high-wage growth occupations. Participant success is realized through cost-free accelerated training, work experiences, credentialing, and degree attainment. The target population includes unemployed, dislocated, and incumbent workers from the rural area.

Scholarships

FY2017 Foundation Year to date (preliminary and unaudited) contributions and scholarships for the Cumberland Foundation follow:
- o   Contributions: $1,881,715 (endowed and not endowed)
  - *84% increase over the previous year*

- o   Total Revenue: $3,232,485
  - *101% increase over the previous year*

- o   Scholarships: $1,005,614

The FY2017 Allegany County Opportunity Scholarship annual report was recently presented to the Allegany County Commissioners. A copy of the FY17 report was provided and included the following key statistics:

- Recipients represent every community in Allegany County.
- All public and private schools in Allegany County, as well as homeschooled and GED students, have been awarded.
- Recipients include students from nearly every major/curriculum.
- The age range of recipients is 18-57, with an average age of 24.
- The Allegany County Opportunity Jump Start Early College Scholarship is providing assistance to students from the Allegany County Public Schools who receive free and reduced-cost school meals. This $100-per-course award covers the full family cost for taking a three-credit course.
- The Allegany County Opportunity Merit Scholarship encourages academic excellence. Over 250 scholarships have been awarded.
- The Allegany County Opportunity Tuition Subsidy for Credit Students is intended to offset tuition costs not covered by federal or state aid or by other support. Over 250 scholarships have been awarded.
- The Allegany County Opportunity Continuing Education and Workforce Development Scholarship supports Allegany County residents who are taking Professional and Workforce Training. Over 200 scholarships have been awarded.
- The demand far exceeds the funding provided.

IV: Accountability Indicators

Goal 1: Quality and Effectiveness

Under Quality and Effectiveness, there have been no new collections of data for the Graduate Satisfaction Survey or Survey of Non-Returning students since last year's PAR report. The College will report new Graduate Satisfaction figures next year.

The College's fall-to-fall retention rate of developmental students dipped with the fall 2015 cohort to 48.4% after two successful years, as noted by the MHEC commendation. The ongoing efforts to ensure retention and success of developmental students by Allegany College of Maryland are expected to see this number rebound with the Fall 2016 cohort. College-ready student retention increased to its highest point in 4 years at 68.5%, although these students make up a relatively small percentage of incoming freshmen.

The rate at which developmental students are able to successfully move the curriculum and become college ready continues to climb, exceeding the College's target of 44% for the first time. The actions outlined earlier are expected to continue forward and raise this number even more as the College strives to meet its peer institutions.

With success-persistence rates and graduation-transfer rates, Allegany College of Maryland continues to demonstrate high performance relative both to past performance and internal past performance. Growth and/or stability has been demonstrated in each area except Developmental Non-Completers, which the College does not benchmark but is attempting to address in a number of ways.

Students enrolled in Allied Health programs continue to demonstrate high levels of aptitude on licensure and certification examinations, exceeding internal and accreditation expectations. Two exceptions to this include:

1. Occupational Therapy Assistant – First time pass rates on this exam fell to 68.8% this year, the lowest OTA has demonstrated. However, of the 5 students who failed on their first attempt, 4 reattempted and passed, making the final pass rate 94% and well above benchmark.

2. Radiologic Technology – This program is working closely with the Dean of Career Education to implement mechanisms to improve student learning outcome achievement and raise first time pass rates to accreditation expectations.

With AY15-16 being the first receipt of transfer performance since 2012-13, the College has only a single year to compare against with slightly different methodology. Nonetheless, students transferring from Allegany College of Maryland continue to demonstrate success at subsequent institutions. The College looks forward to accruing more data on this topic to ascertain with greater accuracy how transfer students perform in their continued higher education experiences.

Expenditures by function remained relatively stable in FY2016, demonstrating consistent small movements up and down in each category. The College has committed to a long-term compensation plan in an effort to get instructional and staff salaries to more closely resemble market rates.

Goal 2: Access, Affordability, and Completion

Due to the low average household income of Allegany County and surrounding areas, the low levels of educational attainment, and the need for economic growth in the area, access to affordable higher education has been a key principle of Allegany College of Maryland since its inception.

As discussed in the introduction, credit enrollment has continued its steady decline through FY16. Continuing Education saw a rise in headcount with the first full year of implementing Adult Basic Education and ongoing successful relationships with area businesses.

Although the market share of part-time undergraduates remained relatively stable, the College experienced significant declines in market share for both first-time full-time freshmen and for recent, college-bound high school graduates. Curiously, the number of Allegany county residents attending the University of Maryland at College Park increased approximately three-fold in Fall 2016 relative to the prior three years. Reports from MHEC in 2018 will demonstrate whether this is consistent or anomalous.

Early College (high school) enrollment has remained relatively stable for the last three years, with just under 600 high school students enrolling each Fall. This is anticipated to increase even further in fall 2017 with greater participation among Allegany county schools, exceeding the College's benchmark.

Although the number of awards contributed by the College has decreased over a four year period by approximately 10%, as the College's overall enrollment has decreased by over 20% during that time period, this is indicative of sustained capacity to award credentials to students and continual dedication to success rates of students. Further, awards at the Associate degree level have remained relatively stable from FY15.

One of the most important ongoing considerations for the operation and effectiveness of Allegany College of Maryland is the relative cost of attendance. As demonstrated by indicator 17, ACM continues to have tuition and fee rates extremely accessible for area residents, remaining below the benchmark and strong relative to peer institutions in the state.

Enrollment in community service, lifelong learning, and adult basic education through continuing education were key to growing overall enrollment and registrations during FY16. This was the first year the College operated regional adult basic education instead of the county public schools and enrollments are anticipated to grow in subsequent years.

Goal 3: Diversity

Allegany College of Maryland's diversity initiatives and policies are in alignment with the 2013 Maryland State Plan for Postsecondary Education, particularly in regards to efforts being made in closing achievement gaps. The College's Strategic Plan includes directive to improve the institutional cultural competence as does the Educational Master Plan.

For the seventh consecutive Fall, enrollment by non-white students continued to increase. This results from a combination of decreases in enrollment from the immediate service region and increasing/stable enrollments from counties down state that are drawn to the residential capacity of the College. There continue to be opportunities within the county to grow non-white enrollment locally based on Census data.

After several years of stable numbers on the indicators of percent minorities in full-time faculty and full-time administrative/professional staff positions, the departure of individuals in these categories led to decreases for both numbers. The College has advertised in a variety of publications, including Diverse, for job openings, has expanded training of conduct for open position interviews, and more in an effort to increase these numbers and address the College's Strategic Plan.

Rates of graduation, transfer, success, and persistence fell for reported minority groups in Fall 2012 below the two year average, but remain a positive increase over the rates exhibited three years ago. These numbers also compare favorably to those of peer institutions within the state. Efforts to increase these numbers continue to be a focus of the institution as described in the annual Diversity Report.

Goal 4: Innovation

Enrollments in web-based courses continue to grow, with students demonstrating a continued shift in academic experience to an online presence. To meet this continually growing need, the

College successfully implemented significant upgrades to the requirements both for instructors and for courses to be available online over the last academic year. This will continue to ensure that the growth of enrollments in this area will experience the same quality education as those sitting face to face with their instructors.

Goal 5: Economic Growth and Vitality

One of Allegany College's Mission Based Guiding Principles deals specifically with preparing its students for entry into the workforce. This is applies to both credit and continuing education instruction. The college desires that students leaving the institution can contribute directly to the local and state economy. This also includes working directly with local businesses for specific and custom developed employee training needs.

As mentioned in Goal 1, the results of the Graduate Satisfaction Survey remain unchanged from last year and will be updated following collation and analysis of the survey currently out to stakeholders. Previous results on these indicators demonstrated overall satisfaction and employment of graduates of Allegany College of Maryland.

Every category of continuing education enrollment showed substantial growth between FY15 and FY16, demonstrating ongoing success and satisfaction from the regional community and workforce development. The College's continuing education department seeks new and sustainable partnerships with area businesses and community members on a regular basis and anticipates continued success into FY17 and FY18.

Credit enrollment in STEM programs continued to decline in Fall 2016, although at a much more gradual rate than in prior years or relative to the decline in overall enrollment. Credit awards decreased at greater rate, as expected given the decrease to enrollment in preceding years feeding into completions.

COST CONTAINMENT

Allegany College of Maryland implemented the following cost containment items in FY17:

All open positions are now being reviewed to determine the need for the position, and if it needs filled, whether it should be full-time or part-time. Also, the College continues to reduce vacated part-time positions which are 28 hours per week to 25 hours per week.

The Instructional area pursued the following cost containment measures:
- The Nursing department did not fill an open position for an estimated savings of $76,700.
- The Somerset Nursing program reduced their cohorts from one every year to one every other year for an estimated savings of $35,500.
- Some faculty release time was reduced or eliminated for an estimated savings of $9,800.
- The Instructional Technology/Multi Media department eliminated hard copies of course schedules for an estimated savings of $4,000. They also eliminated some conference travel for a savings of $2,100.

- The Library reduced subscriptions to periodicals and databases for an estimated savings of $9,150. The Library also reduced some maintenance contracts and supplies expenses for an estimated savings of $2,200.

The Publishing and Printing Services area pursued the following cost containment measures:
- The specialized direct mail addressing software saved an estimated $8,200 in postage and reduced mailing items.
- Other budget items were reduced in the print shop amounting to $10,450 which included printing banners in-house instead of outsourcing and utilizing a volunteer position.

The Continuing Education area pursued the following cost containment measures:
- The Director of CE in PA was reduced from a 12 month to a 10 month contract for an estimated savings of $9,700.
- The CE area started using Facebook to advertise to reduce advertising costs.

The Student Services area pursued the following cost containment measure:
- A part-time position in Financial Aid was eliminated for an estimated savings of $14,500.
- A full-time position in the Admissions/Registration area was eliminated in December for an estimated savings of $33,800.
- The child care center was closed for an estimated savings of $74,000.
- The Athletics department opted to paint mats with the new branding colors instead of purchasing new ones which would have cost $10,000.
- The Housing department directed applicants to only fax certain pages of the application instead of the whole application to save paper and toner.

The Development area pursued the following cost containment measure:
- The online scholarship system continues to recognize cost savings due to thousands of scholarship applications which are no longer being printed.

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Student Characteristics *(not Benchmarked)*

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

		Fall 2013	Fall 2014	Fall 2015	Fall 2016
A.	Credit students enrolled part time	41.3%	46.1%	47.0%	**51.6%**
B.	Credit students with developmental education needs	92.9%	83.8%	87.1%	**84.5%**

		Spring 2010	Spring 2012	Spring 2014	Spring 2016
C	Credit students who are first-generation college students (neither parent attended college)	48.0%	44.2%	42.8%	**40.1%**

		FY 2013	FY 2014	FY 2015	FY 2016
D	Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	2	3	0	**0**

		FY 2013	FY 2014	FY 2015	FY 2016
E	Financial aid recipients				
	a. Credit students receiving Pell grants	49.5%	46.2%	44.3%	**42.9%**
	b. Credit students receiving loans, scholarships and/or need-based financial aid	95.2%	89.3%	89.9%	**87.3%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016
F	Students 25 years old or older				
	a. Credit students	30.3%	27.9%	26.4%	**24.2%**

		FY 2013	FY 2014	FY 2015	FY 2016
	b. Continuing education students	86.4%	87.3%	85.6%	**85.0%**

		Spring 2010	Spring 2012	Spring 2014	Spring 2016
G	Credit students employed more than 20 hours per week	34.8%	38.9%	34.3%	**34.1%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016
H	Credit student racial/ethnic distribution				
	a. Hispanic/Latino	1.4%	1.5%	1.5%	**1.9%**
	b. Black/African-American only	10.3%	10.6%	11.4%	**10.9%**
	c. American Indian or Alaskan native only	0.2%	0.1%	0.2%	**0.2%**
	d. Native Hawaiian or other Pacific Islander only	0.1%	0.1%	0.1%	**0.0%**
	e. Asian only	0.4%	0.3%	0.3%	**0.4%**
	f. White only	83.7%	83.0%	82.7%	**82.4%**
	g. Multiple races	1.3%	1.5%	1.9%	**2.1%**
	h. Foreign/Non-resident alien	1.1%	1.3%	1.1%	**1.2%**
	i. Unknown/Unreported	1.7%	1.8%	0.9%	**0.9%**

		FY 2013	FY 2014	FY 2015	FY 2016
I	Wage growth of occupational program graduates				
	a. Median income one year prior to graduation	$7,979	$8,242	$9,743	**$8,180**
	b. Median income three years after graduation	$24,041	$23,405	$21,944	**$26,176**

Goal 1: Quality and Effectiveness

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
1	Graduate satisfaction with educational goal achievement	93.0%	97.0%	95.3%	**93.5%**	**95.0%**

		Spring 2011 Cohort	Spring 2013 Cohort	Spring 2015 Cohort	Spring 2016 Cohort	Benchmark Spring 2019 Cohort
2	Non-returning student satisfaction with educational goal achievement	57.0%	77.0%	*%	***%**	**70.0%**

		Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Fall 2015 Cohort	Benchmark Fall 2019 Cohort
3	Fall-to-fall retention					
	a. Developmental students	42.7%	50.3%	54.1%	**48.4%**	**56.0%**
	b. College-ready students	60.7%	55.6%	56.0%	**68.5%**	**57.0%**

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		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
4	Developmental completers after four years	37.7%	38.5%	42.4%	**44.3%**	**44.0%**

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
5	Successful-persister rate after four years					
	a. College-ready students	91.3%	81.6%	79.7%	**90.0%**	**86.0%**
	b. Developmental completers	83.1%	84.5%	83.5%	**85.3%**	**84.0%**
	c. Developmental non-completers	43.4%	52.1%	49.8%	**43.3%**	**Not Applicable**
	d. All students in cohort	66.1%	72.9%	68.6%	**70.5%**	**74.0%**

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
6	Graduation-transfer rate after four years					
	a. College-ready students	75.0%	68.4%	73.0%	**80.0%**	**75.0%**
	b. Developmental completers	62.9%	66.0%	63.9%	**61.0%**	**65.0%**
	c. Developmental non-completers	35.5%	39.7%	42.1%	**40.7%**	**Not Applicable**
	d. All students in cohort	51.7%	57.2%	55.7%	**55.7%**	**60.0%**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
7	Licensure/certification examination pass rates					
	a.Registered Nursing Licensure Exam	91.8%	83.3%	88.0%	**86.7%**	80.0%
	Number of Candidates	110	114	97.00	**98**	
	b.Practical Nursing Licensure Exam	100.0%	93.3%	100.0%	**87.5%**	80.0%
	Number of Candidates	6	15	10.00	**16**	
	c.Dental Hygiene National Board Exam	96.6%	96.6%	100.0%	**90.0%**	80.0%
	Number of Candidates	29	29	18.00	**20**	
	d.National MLT Registry	100.0%	100.0%	100.0%	**88.9%**	75.0%
	Number of Candidates	6	8	8.00	**9**	
	e.Radiologic Technology Cert. Exam	78.6%	61.5%	77.0%	**69.2%**	75.0%
	Number of Candidates	14	13	9.00	**13**	
	f.Respiratory Therapy Certification Exam	93.8%	90.5%	90.5%	**83.3%**	80.0%
	Number of Candidates	16	21	21.00	**18**	
	g.Occupational Therapy Assistant Cert. Exam	82.4%	87.5%	93.7%	**68.8%**	80.0%
	Number of Candidates	17	16	16.00	**16**	
	h.Physical Therapist Assistant Cert. Exam	62.5%	93.3%	93.7%	**100.0%**	85.0%
	Number of Candidates	16	15	16.00	**5**	

		AY 12-13	AY 13-14	AY 14-15	AY 15-16	Benchmark AY 2019-20
8	Performance at transfer institutions					
	a. Cumulative GPA after first year of 2.0 or above	87.0%	N/A	N/A	**88.6%**	**85.0%**
	b. Mean GPA after first year	3.06		N/A	**2.97**	**3.00**

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
9	Graduate satisfaction with preparation for transfer Note: Response categories changed starting in 2008.	90.0%	84.0%	40.0%	**80.6%** .	**85.0%**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
10	Expenditures by function					
	a. Instruction	39.8%	38.3%	39.3%	**38.7%**	**39.0%**
	b. Academic support	18.7%	19.4%	17.5%	**18.6%**	**18.0%**
	c. Student services	8.2%	8.0%	8.0%	**8.4%**	**8.0%**
	d. Other	33.3%	34.3%	35.2%	**34.3%**	**35.0%**

Goal 2: Access, Affordability and Completion

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		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
11	Annual unduplicated headcount					
	a. Total	11,868	10,820	10,245	**10,589**	**11,021**
	b. Credit students	4,418	3,935	3,910	**3,708**	**4,225**
	c. Continuing education students	7,854	7,139	6,681	**7,502**	**7,303**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
12	Market share of first-time, full-time freshmen	61.4%	61.4%	60.4%	**52.1%**	**62.7%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
13	Market share of part-time undergraduates	73.3%	73.8%	75.4%	**73.2%**	**77.5%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
14	Market share of recent, college-bound high school graduates	60.5%	67.3%	57.7%	**49.3%**	**67.0%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
15	High school student enrollment	464	596	587	584	640

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
16	Associate degrees and credit certificates awarded					
	a. Career degrees	413	445	373	368	400
	b. Transfer degrees	163	163	159	169	160
	c. Certificates	206	174	195	170	202
	d. Total awards	782	782	727	707	762

		FY 2014	FY 2015	FY 2016	FY 2017	Benchmark FY 2021
17	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.	41.7%	40.5%	43.4%	42.4%	43.0%

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
18	Enrollment in continuing education community service and lifelong learning courses					
	a. Unduplicated annual headcount	1,611	1,469	1,200	1,497	1,418
	b. Annual course enrollments	2,911	2,613	2,387	3,571	2,622

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
19	Enrollment in continuing education basic skills and literacy courses					
	a. Unduplicated annual headcount	0	0	0	131	300
	b. Annual course enrollments	0	0	0	285	525

Goal 3: Diversity

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
20	Minority student enrollment compared to service area population					
	a. Percent nonwhite credit enrollment	13.6%	14.4%	15.3%	15.9%	16.0%

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
	b. Percent nonwhite continuing education enrollment	NA	NA	NA	NA	NA

		July 2013	July 2014	July 2015	July 2016	Benchmark July 2020
	c. Percent nonwhite service area population, 18 or older	12.1%	12.4%	12.2%	12.6%	Not Applicable

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
21	Percent minorities (nonwhite) of full-time faculty	2.7%	2.8%	2.8%	1.9%	3.0%

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
22	Percent minorities (nonwhite) of full-time administrative and professional staff	1.1%	1.6%	2.0%	0.9%	3.0%

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
23	Successful-persister rate after four years					
	a. Black/African-American only	61.2%	75.0%	69.2%	62.9%	73.0%
	b. Asian only	<50	<50	<50	<50	NA
	c. Hispanic/Latino	<50	<50	<50	<50	NA
	Note: Not reported for groups with < 50 students in the cohort for analysis.					

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
24	Graduation-transfer rate after four years					
	a. Black/African-American only	54.3%	64.5%	65.4%	**59.3%**	**67.0%**
	b. Asian only	<50	<50	<50	**<50**	**NA**
	c. Hispanic/Latino	<50	<50	<50	**<50**	**NA**
	Note: Not reported for groups with < 50 students in the cohort for analysis.					

		Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Fall 2015 Cohort	Benchmark Fall 2019 Cohort
25	Fall-to-fall retention					
	a. Pell grant recipients	48.4%	49.3%	52.1%	**51.3%**	**55.0%**
	b. Non-recipients	39.6%	53.1%	57.5%	**53.0%**	**Not Applicable**

Goal 4: Innovation

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
26	Enrollments in online courses					
	a. Credit	1,660	1,812	1,913	**2,065**	**1,950**
	b. Continuing education	47	68	62	**72**	**70**

Goal 5: Economic Growth and Vitality

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
27	Full-time employed career program graduates working in a related field	87.0%	78.0%	80.0%	**90.5%**	**86.8%**

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
28	Graduate satisfaction with job preparation	82.0%	96.0%	90.0%	**80.7%**	**90.0%**
	Note: Response categories changed starting in 2008.					

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
29	Enrollment in continuing education workforce development courses					
	a. Unduplicated annual headcount	6,643	5,857	5,620	**6,063**	**5,957**
	b. Annual course enrollments	11,062	8,858	8,473	**9,440**	**9,091**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
30	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
	a. Unduplicated annual headcount	4,544	4,229	4,213	**4,535**	**4,200**
	b. Annual course enrollments	6,176	5,640	6,142	**6,670**	**6,178**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
31	Number of business organizations provided training and services under contract	68	73	71	**61**	**73**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
32	Enrollment in contract training courses					
	a. Unduplicated annual headcount	4,629	4,305	4,090	**4,701**	**4,309**
	b. Annual course enrollments	7,759	6,383	5,910	**7,224**	**6,291**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
33	Employer satisfaction with contract training	100.0%	100.0%	98.0%	**100.0%**	**100.0%**

34 STEM programs	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
a. Credit enrollment	1,508	1,448	1,353	**1,325**	**1,382**
	FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
b. Credit awards	487	509	480	**431**	**487**

ANNE ARUNDEL COMMUNITY COLLEGE

MISSION

With learning as its central mission, Anne Arundel Community College responds to the needs of our diverse community by offering high quality, affordable, accessible and innovative life-long learning opportunities.

INSTITUTIONAL ASSESSMENT

In FY 2017, Anne Arundel Community College (AACC) launched its new strategic plan, *Engagement Matters: Pathways to Completion (2017-2020).* Engagement Matters includes an intentional and focused approach on institutional assessment. The main purpose of the new strategic plan is to "increase completion by transforming the culture of the institution to ensure equity and that the college remains student-ready and committed to academic excellence". The institutional focus on completion and equity aligns with the State Plan for Postsecondary Education, *Maryland Ready,* and its emphasis on completion and diversity. The three goals in *Engagement Matters* are:

- **Goal 1: Engagement & Entry -** Increase connection and enrollment of all students through a college-wide emphasis on equity, student success and academic excellence.

- **Goal 2: Progress -** Increase progress of all students through a college-wide emphasis on equity, student success, and academic excellence.

- **Goal 3: Completion -** Increase completion of all students through a college-wide emphasis on equity, student success and academic excellence.

All the goals and objectives in the plan support activities that have a role in strengthening interventions and pathways for students as they strive toward completion of a degree or certificate, with an emphasis on learning. In FY 2017, 20 teams comprised of over 250 faculty and staff volunteered to transform the culture of AACC to ensure equity, increase engagement of students in their academic success, provide timely supports, and promote academic excellence.

Each of the 20 teams was provided with a template for the implementation plans that outlined the charge, team membership, important activities to include in consideration of the charge, how success will be measured, closing equity gaps, budget implications, and a timeline. Teams met regularly during the year to review research and best practices on subject areas, hear presentations about current practices, conduct surveys and reach consensus on recommendations. The Engagement Matters Oversight Team (EMOT) comprised of cross-college leadership received the recommendations after the President and Vice Presidents had reviewed the team reports. The first team implementation plan was received by EMOT in January 2017. By July 2017, all 20 team plans were completed. Fiscal Year 2019 will see the implementation of a transformed student experience utilizing high-impact practices, beginning for a cohort of new students in fall 2018 and described more fully under Goal 4: Innovation.

Permeating every goal of the new strategic plan is a commitment to equity, which is vital because as demonstrated in the PAR data, AACC serves an increasingly diverse student population. In fall 2016, 35.6% of our credit student body was nonwhite students compared to 32.0% in fall 2012 (Ind. 20a). Of the credit students at AACC, 32.6% received some form of loans, scholarships and/or need-based financial aid (Ind. E).

The majority of AACC's student population attends part-time, comprising 71.9% of enrolled credit students (Ind. A), a slight increase from fall 2015 (71%). Credit students with developmental education needs at entry totaled 71.6% (Ind. B). This percentage has remained fairly consistent between 71%-74% since fall 2012. Between FY 2012 and FY 2016 there has been over a 32% increase in unduplicated headcount (from 1,412 to 1,872) in English for Speakers of Other Languages (ESOL) courses (Ind. D). Of credit students, 36.9% are 25 years of age or older (Ind. Fa.). Of continuing education students, 80.1% are 25 years of age or older (Ind. Fb). Of credit students, 56% work more than 20 hours per week (Ind. G).

To further institutional assessment work, AACC finalized a new program review process that incorporates the key performance indicators (KPIs) from the strategic plan as benchmarks at the program level. This new process follows the same timelines that Middle States acknowledged as addressing standards during its 2014 accreditation visit to the college, but aligns academic program benchmarks with institutional benchmarks. The college has purchased and is implementing Tableau, a data tool that allows for wider and easier dissemination of pertinent information, with the intent that the focus on achievement gaps is inescapable for the college community. The office of Planning, Research and Institutional Assessment (PRIA) has begun to create new dashboards that allow a broad swath of employees to see how their programs, courses, and areas are progressing toward those KPIs in real-time, and act accordingly if mid-course corrections are warranted. KPIs are disaggregated, including by race/ethnicity so that equity disparities are routinely monitored.

State Plan Goal 1: Quality and Effectiveness

Under Goal 1 of the *Maryland Ready* it is noted that "new student populations are entering postsecondary education. These include students who are the first in their families to attend college and adult students seeking additional training or credentials. Some of these students will have had little or no preparation for college. Institutions will have to be more proactive in providing support and guidance for a greater variety of students making transitions into postsecondary education" (p.20). The college has worked closely with Anne Arundel County Public Schools (AACPS) to expand testing and assessment to ensure that students are well prepared for college and reduce the number of developmental course requirements. The college's Accuplacer Prep module has also been translated into Spanish. With the launch of its new strategic plan, AACC is intentional about considering its new student populations and considering new pedagogical modes, delivery methods, and student support services to ensure both quality and effectiveness, to be measured by indicators at the aggregate and disaggregated levels.

Indicators Positively Influencing Quality and Effectiveness:

- The Fall-to-Fall retention rate for developmental students in the fall 2015 cohort saw a slight increase to 59.2% (Ind. 3a) and retention for college-ready students for the fall 2015 cohort (66%) was similar to the fall 2014 cohort (66.4%) (Ind. 3b).
- The percentage of students completing all developmental education requirements after four years has remained relatively consistent over 5 years, but there was a slight increase to 41.6% for the fall 2012 cohort, from 39.7% for the fall 2011 cohort (Ind. 4).
- The successful-persister rate for college-ready students has remained fairly consistent since the fall 2008 cohort, with the fall 2012 cohort seeing a slight increase to 86.7% from 84.7% for the fall 2011 cohort (Ind. 5a).
- The successful-persister rates after four years for developmental non-completers saw a slight increase from 45.5% in fall 2011 to 47.9% in fall 2012 (Ind. 5c).
- For the fall 2012 cohort, 73.8% of these students successfully persisted after four years, up from 72.1% for the fall 2011 cohort. (Ind. 5d).
- There was an increase in graduation/transfer rates after four years for college-ready students from 67.4% (fall 2008 cohort) to 74.4% (fall 2012 cohort) (Ind. 6a).
- The graduation/transfer rates for developmental non-completers saw a slight increase to 30.2%, highest in the past five years (Ind. 6c).
- The graduation-transfer rate after four years for all students in the fall 2012 cohort was the highest in five years at 53.3% (Ind. 6d).
- AACC offers 11 credit academic programs with external licensing and/or certification. In FY 2016, two of the programs achieved 100% pass rates (Ind. 7g, 7k). The Radiological Technology and Pharmacy Technician programs have maintained their 100% pass rate since FY 2012.
- Students' performance at transfer institutions increased in AY 15-16, specifically those with a cumulative GPA of 2.0 or above after the first year, was 86.2%, with a mean GPA of 2.89. In AY 12-13, the last year this was measured, the percentage with a cumulative GPA of 2.0 or above was 82.4%, with a mean GPA of 2.80 (Ind. 8a,b).
- In the areas of expenditures by function in FY 2016, there was a slight increase in expenditures for student services. Funding for student services has increased from 7.8% in FY 2012 to 9% in FY 2016 (10c). Funding for instruction held steady at 51% in FY 2016 (10a).

The college continues to work on the following indicators:

- The successful-persister rate for development non-completers saw a decline from 86.6% for the fall 2011 cohort to 84.1% for the fall 2012 cohort (Ind. 5a).
- The graduation-transfer rate after four years for developmental completers in the fall 2012 cohort saw a slight decline from 57.1% for the fall 2011 cohort to 56.7% for the fall 2012 cohort (Ind. 6d).
- EMT-Paramedic, Physical Therapy Assistant, Physician Assistant, Therapeutic Massage and Health Information Technology saw a decline in pass rates from FY 2015 to FY 2016 (Ind. 7).Through the program review process, action plans for correcting declines are created.

State Plan Goal 2: Access, Affordability and Completion

Maryland Ready emphasizes the need for increased access and affordability, and this was reinforced through the College and Career Readiness and College Completion Act. In fall 2016, AACC collaborated with AACPS to offer 1,006 high school students dual enrollment opportunities, a 9.5% increase from fall 2015 (Ind. 15). All students earning dual credit have the opportunity to benefit from 50% off tuition credit. The college extends its efforts at Access and Affordability beyond dual enrollment with opportunities such as AACC Foundation scholarships and text book rentals. In FY 2017, the college also collaborated with the AACC Foundation to expand the HelpLink program, which provided emergency support to 141 students who were experiencing a personal crisis and lacking essential necessities.

Indicators Positively Influencing Access, Affordability and Completion:

- The market share of recent college-bound high school graduates increased from 64.8% (fall 2015) to 65.3% (fall 2016) (Ind. 14).
- From fall 2015 to fall 2016, AACC saw a 9.5% increase in high school enrollment, from 919 in fall 2015 to 1,006 in fall 2016 (Ind. 15).
- While slight declines in unduplicated headcount enrollment in basic skills and literacy courses were seen in FY 2016, annual course enrollments increased from 7,238 to 7,493 (Ind. 19a, b).

The college continues to work on the following indicators:

- Similar to other community colleges in the state, AACC has experienced declines in unduplicated headcount. Total headcount declined from 50,575 in FY 2015 to 46,877 in FY 2016 (Ind. 11a).
- Annual unduplicated headcount of credit students declined from 21,705 in FY 2015 to 20,795 in FY 2016. Annual unduplicated headcount of continuing education students declined from 30,954 in FY 2015 to 28,022 in FY 2016 (Ind. 11b,c).
- From fall 2015 to fall 2016, there were declines in market share of first-time, full-time freshmen (from 50.8% to 46.6%) and market share of part-time undergraduates (from 73.6% to 72.8%) (Ind. 12, 13).
- 2,451 degrees and certificates were awarded in FY 2016, down from 3,006 in FY 2015 (Ind. 16d).
- Unduplicated annual headcount in continuing education community service and lifelong learning courses declined from 9,858 in FY 2015 to 9,340 in FY 2016. (Ind. 18a). While the unduplicated headcount numbers declined by over 5.4%, the course enrollments declined by about 1.7%. This indicated that students were likely to take more courses in these areas (Ind.18a, b).

State Plan Goal 3: Diversity

Maryland Ready's goal for diversity clearly indicates that academic institutions must attend to equity gaps in order to ensure that the state continues to serve its diverse citizenry and maintain its economic edge. The student body at AACC is increasingly more diverse. As a result,

Engagement Matters places equity front and center as an institutional goal, and commits to disaggregating each of its KPIs so that equity disparities are routinely monitored. The college was one of 13 institutions of higher education selected by the American Association of Colleges and Universities to help develop a national model for addressing achievement gaps. To this end, AACC has employed a project team to identify and implement best practices in pedagogy to achieve the Engagement Matters' goal of "eradicating achievement gaps at the course level".

PAR data helped affirm the necessity of AACC's focus on diversity:

- Between fall 2012 and fall 2016, percent of nonwhite credit enrollments increased from 32.0% to 35.6% (Ind. 20a).
- Successful-persister rates after four years for Black/African American students increased from 60.9% for the fall 2011 cohort to 66.8% for the fall 2012 cohort, the highest in the last five years (Ind. 23a).
- Successful-persister rates after four years for Asian only students increased from 84.7% in fall 2011 to 86.7% for the fall 2012 cohort, the highest in the last five years (Ind. 23b).
- Graduation-transfer rates after four years for Black/African American students increased from 40.2% for the fall 2011 cohort to 46.3% for the fall 2012 cohort (Ind. 24a).
- Graduation-transfer rates after four years for Asian only students increased from 57.6% for the fall 2011 cohort to 77.3% for the fall 2012 cohort (Ind. 24b).
- There was an increase in fall-to-fall retention of Pell Grant recipients from 57.5% for the fall 2014 cohort to 61.8% for the Fall 2015 cohort (Ind. 25a), closing the gap between recipients and non-recipients (61.2% for the fall 2015 cohort) (Ind. 25b).

The college continues to work on the following indicators:

- In fall 2016, 19% of full-time faculty was minority, down slightly from 20% in fall 2015 (Ind. 21). Minority representation among full-time administrative and professional staff was 15.0%, down from 17.7% in fall 2015 (Ind. 22).
- Successful-persister rates after four years for Hispanic/Latino students decreased slightly from 68.8% for the fall 2011 cohort to 66.0% for the fall 2012 cohort (Ind. 23c).
- Graduation-transfer rates after four years for Hispanic/Latino students decreased from 52.3% for the fall 2011 cohort to 46.5% for the fall 2012 cohort (Ind. 24c).

Issue Raised by MHEC Review of AACC's 2016 Report

Successful-persister rate after four years of African American/Black, Asian, and Hispanic/Latino students (Indicator 23). Graduation-transfer rates after four years of African-American/Black, Asian, and Hispanic/Latino students (Indicator 24).

Commission Assessment: *In its 2016 Performance Accountability Report the College noted that its non-white enrollments have increased (from 32.0% in 2012 to 34.5% in 2015) despite overall enrollment declines. Over this same period of time, the College has seen fluctuations and decreases in the successful-persister rates and graduation-transfer rates of its minority students. Most notable is the four-year graduation-transfer rates for Black/African American students, which fell to its lowest point in the past four years (from 41.3% for the Fall 2008 cohort to*

40.2% for the Fall 2011 cohort). The College acknowledges these trends and has committed itself to study aspects of the problem in more detail, especially in light of the continued increase in non-white enrollment the College anticipates over the coming years. Please provide an analysis of the relevant conditions or factors that may have affected these trends, and discuss specific actions taken to improve performance in these benchmarks.

The 2011 cohort entered AACC at a time when enrollment was at peak, during the recession and higher unemployment rates. Community colleges tend to see higher enrollment during these cycles and declining enrollment as the employment rate improves. Many of these students enrolled at AACC while unemployed or under-employed, and thus may have had less attachment to completing a degree once they found employment. This is further evidenced by the recovery reflected in the four-year graduation-transfer rate for the fall 2012 cohort of Black/African American students, which rebounded to 46.3%, up from 40.2% for the fall 2011 cohort and closer to the five-year high of 46.5% (Ind. 24a). In addition, the successful-persister rates after four years for the fall 2012 cohort of Black/African American students increased significantly to a five-year high of 66.8%, up from 60.9% for the fall 2011 cohort (Ind. 23a).

The college continually addresses student achievement gaps and is part of *Achieving the Dream,* a national initiative to improve student success among low-income students and students of color. AACC is committed to minority student success and achievement and has multiple exemplary programs in place, including the Student Achievement and Success Program (SASP), First-Year Experience (FYE), Black Male Initiative (BMI), and the Adelante Bridge Program for Latino/Latina students. Through its strategic plan, the college is committed to addressing equity gaps by focusing on increasing student success in developmental mathematics and highly-enrolled, general education courses that exhibit some of the institution's widest achievement gaps. Equity-focused dashboards have been created that allow users to access achievement gaps college-wide, by programs or by courses. The intent is that data will be widely and easily accessible making the focus on achievement gaps inescapable for the college community.

State Plan Goal 4: Innovation

Maryland Ready indicates that innovation in higher education needs to be intentional. One of the hallmarks of AACC is innovation. The PAR indicator associated with this goal is defined in terms of online education enrollment. As part of its strategic plan, AACC seeks to eradicate achievement gaps in success rates between and among different modes of courses—online, hybrid, and face-to-face. In 2014, AACC launched its Virtual Writing Center (one of the first such centers in the nation), which offers students who need help with writing assignments, real-time tutoring assistance – even at night and on weekends. The Writing Center has earned several regional and international awards since its launch, including the "2014 Innovation of the Year Award" by the League for Innovation in the Community College.

The college is in the midst of cultural transformation and redefining the student experience to improve retention and completion. By the end of the strategic plan in FY 2020, AACC will have completely transformed the student experience by scaling up high-impact practices for all students. This will include: on-time registration; Fields of Interest (meta-majors) as the organizing hub of students' program selection; mandatory orientation experience; development of an academic plan by the end of the first semester; assigned advisors with intervention at key

milestones; leveraging technology in advising; career exploration; student planning module; streamlined registration process; placement testing that includes multiple measures; and targeted interventions that improve teaching and learning, such as focused professional development; model courses; and infusing best practices for culturally responsive teaching across all course sections.

Indicators Positively Influencing Innovation:

- In FY 2016, enrollment in online credit courses was 25,528, a slight increase over the prior year (25,334) (Ind. 26a).
- In FY 2016, enrollment in online continuing education courses increased to 8,104 (Ind. 26b).

State Plan Goal 5: Economic Growth and Vitality

The college's focus has been to provide its students with access to four-year institutions and/or the workforce as a result of its robust educational offerings. Permeating every goal and objective of the strategic plan is a commitment to examine institutional policies, procedures and resources providing all students with the opportunity to progress to degree completion, to transfer to a four year institution, or to find a career associated with their degree. AACC offers classes to county residents, businesses, and organizations at nearly 100 sites around the county, 12 months a year, seven days a week, and through multiple delivery methods. This includes 24-hour-a-day access to distance education courses at the student's convenience, traditional classroom instruction, and customized contract training.

Indicators Positively Influencing Economic Growth and Vitality:

- Enrollment in Continuing Professional Education leading to a government or industry-required certification or licensure saw a very slight decline from 3,993 in FY 2015 to 3,909 in FY 2016 (Ind. 30a). For this same time period, annual course enrollments increased from 7,474 to 7,741 (Ind. 30b).
- Despite overall enrollment declines, the number of business organizations provided training and services under contract held fairly steady at 112 in FY 2016, compared to FY 2015 (115) (Ind. 31).
- By building strong partnerships with employers and customizing training to meet employer demands, AACC achieved 100% employer satisfaction with contract training (Ind. 33).

The college continues to work on the following indicators:

- In FY 2016, the college had an unduplicated annual headcount of 17,206 individuals enrolled in continuing education workforce development courses, equating to 35,903 annual course enrollments, both down from FY 2015 (Ind. 29a,b).
- In FY 2016, the college had an unduplicated annual headcount of 14,483 individuals enrolled in contract training courses, equating to 31,254 annual course enrollments, both down from FY 2015 (Ind. 32 a,b).

- Science, Technology, Engineering and Mathematics (STEM) programs had 788 credit awards and credit enrollment of 5,100 in FY 2016, both down from FY 2015 (Ind. 34 a,b).

COMMUNITY OUTREACH AND IMPACT

The mission of AACC clearly identifies the importance of, and commitment to, assuring support of the diverse needs of Anne Arundel County and the areas surrounding the county. The mission of the college emphasizes learning opportunities that are high quality, affordable, accessible, and innovative.

Anne Arundel Community College received the 2015 Community Engagement Classification by the Carnegie Foundation. The elective classification recognizes applicants for excellent alignment among campus mission, culture, leadership, resources, and practices that support dynamic and noteworthy community engagement. The college is one of only 20 community colleges in the nation to hold this designation.

Anne Arundel Community College received the President's Higher Education Community Service Honor Roll award for the ninth consecutive year from the Corporation for National and Community Service. The Honor Roll is the highest federal recognition a school can achieve for its commitment to service-learning and civic engagement. Honorees are chosen based on scope and innovation of service projects, student participation rates, incentives for service and the commitment to academic service-learning courses.

Program Pathways is an initiative between AACC and AACPS to support successful transition for students from high school to college and careers. Over 90 pathways have been developed that move students from high school into associate degree and certificate programs. High school students have the opportunity to earn AACC credit for successfully completing specific high school program pathways in areas including business, engineering, information technologies, health, and human services. To help high school students and their parents understand higher education expectations and opportunities, the college utilizes AACC transition advisers on site at area high schools. In conjunction with Learner Support Services staff, transition advisers increase awareness of postsecondary programs, resources, and services through myriad strategies including classroom presentations, student outreach, and advising.

An additional opportunity for county middle school students is an Annual Science Day held at AACC. This day-long, hands-on experience offers middle school students engaging activities and exposure to science labs at the college.

The AACC Regional Higher Education Center at Arundel Mills is home to the AACC University Consortium. Students may begin selected degree programs in their first year at AACC and continue attending courses at Arundel Mills through the baccalaureate degree level and beyond. Partner institutions offer baccalaureate, graduate and certificate degree programs on-site at Arundel Mills include. These institutions are: Frostburg State University, McDaniel College, Notre Dame of Maryland University and University of Maryland University College. Further,

through over 90 articulated pathways mentioned above, course sequences are clearly delineated from AACPS into AACC certificate and associate degree programs and bachelor's program.

Anne Arundel Community College's programs in credit and continuing education have developed community advisory boards with membership of business and community leaders. This relationship has supported the desire of the college to provide skilled workers who will meet the labor demands of the county. The AACC Foundation has a dedicated Board of Directors representing many facets of the county. This group has been very active in championing the work of the college and Engagement Matters through its outreach around the county.

Also central to the mission of the college is meeting the needs of the diverse community. Each January, the college hosts the Dr. Martin Luther King Jr. Breakfast. This event brings hundreds of local, state, federal and community leaders together to celebrate the life of Dr. King. The college received the 2015 & 2016 Higher Education Excellence in Diversity (HEED) Award from INSIGHT into Diversity magazine, the oldest and largest diversity-focused publication in higher education. This award recognized the college for its wide range of diversity courses offered in the curriculum, a strong commitment to community outreach that included hiring the college's first Chief Diversity Officer. The Black Male Initiative developed additional community partnerships with Annapolis chapters of Kappa Alpha Psi, Omega Psi Phi fraternities and African American International Black Males. The college is a member of the Minority Male Community College Collaborative National Consortium on College Men of Color, the first national association organized specifically to advance success of minority male students.

The college employees interface with the community in several ways through service learning. The college participates in an annual Fourth of July Parade. Employees promote numerous events to support community organizations and to meet the needs of community residents. Two such examples are providing Thanksgiving meals for families in the county and supplying backpacks for students in AACPS.

The college boasts two art galleries open to the public that exhibit a variety of professional and student work throughout the year. The span of exhibiting artists is broad, yet each exhibit is focused by theme or medium. Students, community members and visiting artists share their vision of the world through music, opera, dance and theater. Throughout the year, performances are offered by AACC faculty as well as regional, national and international artists who share their talents and passion for a wide range of styles and traditions. Along with showcasing professional musicians, AACC boasts a number of ensemble groups made up of students and community members, including: chamber singers, concert band, concert choir, a dance company, jazz ensembles, opera, orchestra, theatre, and world music.

COST CONTAINMENT

Cost containment efforts are pervasive throughout AACC. During the budget process, cost center managers identify and report cost containment efforts for the prior year using a form provided in the *Guide for Budgeting for Institutional Effectiveness*. The college continually reviews current operations to identify areas where costs can be reduced and administrative processes can be

made more efficient. Through purchasing initiatives such as competitive bidding and strategic preferred contract supplier relationships the college saved $1.55 million in FY 2017.

Cost Containment	
Cost Savings:	
Negotiated Contract Savings	$1,082,726
Utility Consortium Electric Rate Savings	170,000
Bookstore Reorganization	116,972
Purchase of Refurbished Equipment	65,324
Use of In-house Labor instead of Outside Contractors	56,600
Reduce Virtual Campus Workshops and Peer Mentoring	56,365
Reduction in Costs due to Equipment Upgrades	8,193
Trade in Savings	1,100
Costs Savings Total	**$1,557,280**
Cost Avoidance:	
Redeploy Existing Equipment	$28,934
Use of Donated Equipment	4,400
Costs Avoidance Total	**$33,334**
Revenue Enhancement:	
New Grant Funding Sources	$453,045
Athletic Team Fundraising	29,000
Administer Test/Certifications for Other Schools	85,000
Electric Demand Reduction Refund	23,709
Electric Car Charging	525
Recycle Rebates	145
Revenue Enhancement Total	**$591,424**
FY 2017 Cost Containment Total	**$2,182,038**

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

Temporary Cost Savings	
Hold 51 Positions Vacant All Year	$3,241,937
Hiring Slowdown and All Recruitments Approved by V.P.s	2,425,550
Temporary Cost Savings	**$5,667,487**

Student Characteristics (not Benchmarked)

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

		Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016
A.	Credit students enrolled part time	71.1%	70.0%	70.9%	71.0%	71.9%
B.	Credit students with developmental education needs	73.9%	71.7%	72.1%	71.7%	71.6%

		Spring 2010	Spring 2012	Spring 2014	Spring 2016	Spring 2018
C	Credit students who are first-generation college students (neither parent attended college)	29.5%	28.2%	25.9%	25.3%	FY16 is not a reporting year

		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
D	Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	1,412	1,693	1,643	1,729	1,872

		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
E	Financial aid recipients					
	a. Credit students receiving Pell grants	23.4%	23.5%	22.3%	21.0%	20.4%
	b. Credit students receiving loans, scholarships and/or need-based financial aid	35.9%	36.7%	35.4%	33.6%	32.6%

		Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016
F	Students 25 years old or older					
	a. Credit students	41.2%	38.8%	37.9%	37.2%	36.9%

		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	b. Continuing education students	77.6%	78.0%	77.6%	81.3%	80.1%

		Spring 2010	Spring 2012	Spring 2014	Spring 2016	Spring 2018
G	Credit students employed more than 20 hours per week	53.8%	53.3%	57.5%	56.0%	FY16 is not a reporting year

		Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016
H	Credit student racial/ethnic distribution					
	a. Hispanic/Latino	4.9%	5.8%	6.0%	6.6%	6.9%
	b. Black/African-American only	17.8%	17.0%	16.7%	16.8%	17.1%
	c. American Indian or Alaskan native only	0.5%	0.5%	0.5%	0.4%	0.4%
	d. Native Hawaiian or other Pacific Islander only	0.3%	0.3%	0.3%	0.3%	0.3%
	e. Asian only	3.6%	3.7%	3.8%	3.8%	3.9%
	f. White only	61.8%	61.5%	61.2%	60.1%	59.2%
	g. Multiple races	1.9%	2.8%	3.1%	3.7%	4.7%
	h. Foreign/Non-resident alien	0.8%	0.9%	0.9%	1.0%	1.4%
	i. Unknown/Unreported	8.3%	7.5%	7.4%	7.3%	6.7%

		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
I	Wage growth of occupational program graduates					
	a. Median income one year prior to graduation	$18,405	$17,065	$17,231	$16,916	$16,429
	b. Median income three years after graduation	$44,347	$40,728	$39,059	$38,704	$39,595

Goal 1: Quality and Effectiveness

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Alumni Survey 2017	Benchmark Alumni Survey 2018
1	Graduate satisfaction with educational goal achievement	96.4%	96.4%	98.8%	97.0%	FY16 is not a reporting year	**98.0%**

		Spring 2009 Cohort	Spring 2011 Cohort	Spring 2013 Cohort	Spring 2015 Cohort	Spring 2017 Cohort	Benchmark Spring 2019 Cohort
2	Non-returning student satisfaction with educational goal achievement	85.7%	81.1%	no survey	77.0%	FY16 is not a reporting year	**85.0%**

		Fall 2011 Cohort	Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Fall 2015 Cohort	Benchmark Fall 2019 Cohort
3	Fall-to-fall retention						
	a. Developmental students	54.9%	55.9%	57.6%	58.5%	59.2%	**68.0%**
	b. College-ready students	62.6%	67.1%	63.7%	66.4%	66.0%	**68.0%**

		Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
4	Developmental completers after four years	42.5%	40.4%	40.3%	39.7%	41.6%	**50.0%**

		Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
5	Successful-persister rate after four years						
	a. College-ready students	86.1%	86.2%	85.5%	84.7%	86.7%	**85.0%**
	b. Developmental completers	87.9%	88.5%	87.2%	86.6%	84.1%	**85.0%**
	c. Developmental non-completers	46.5%	49.0%	45.2%	45.5%	47.9%	**Not Applicable**
	d. All students in cohort	73.1%	73.7%	72.0%	72.1%	73.8%	**75.0%**

		Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
6	Graduation-transfer rate after four years						
	a. College-ready students	67.4%	68.7%	71.5%	67.2%	74.4%	**70.00%**
	b. Developmental completers	58.8%	58.7%	57.2%	57.1%	56.7%	**65.0%**
	c. Developmental non-completers	29.0%	28.6%	28.9%	28.6%	30.2%	**Not Applicable**
	d. All students in cohort	50.6%	50.2%	50.5%	49.9%	53.3%	**55.0%**

		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
7	Licensure/certification examination pass rates						
	a. EMT-Basic	96.0%	93.0%	87.0%	72.0%	74.0%	**85.0%**
	Number of Candidates	56	121	34	36	50	
	c. EMT-Paramedic	72.0%	86.0%	94.0%	95.0%	86.0%	**90.0%**
	Number of Candidates	25	14	15	18	14	
	d. Nursing-RN	98.0%	97.0%	90.0%	89.0%	93.2%	**90.0%**
	Number of Candidates	131	115	121	118	117	
	e. Physical Therapy Assistant	86.0%	100.0%	95.7%	95.7%	84.0%	**90.0%**
	Number of Candidates	22	21	22	22	25	
	f. Physician Assistant	97.0%	97.0%	100.0%	100.0%	92.0%	**95.0%**
	Number of Candidates	35	35	36	32	36	
	g. Radiological Technology	100.0%	100.0%	100.0%	100.0%	100.0%	**95.0%**
	Number of Candidates	15	17	12	13	9	
	h. Therapeutic Massage	97.0%	100.0%	100.0%	96.7%	89.5%	**95.0%**
	Number of Candidates	30	17	10	29	38	
	i. Medical Assisting - Certificate	77.0%	83.0%	93.0%	79.0%	84.0%	**95.0%**
	Number of Candidates	18	23	25	15	19	
	k. Pharmacy Technician	100.0%	100.0%	100.0%	100.0%	100.0%	**95.0%**
	Number of Candidates	7	5	7	6	3	
	l. Medical Laboratory Technician	100.0%	87.0%	100.0%	64.0%	90.0%	**95.0%**
	Number of Candidates	9	15	5	7	10	
	m. Health Information Technology	75.0%	100.0%	100.0%	75.0%	50.0%	**85.0%**
	Number of Candidates	4	5	3	3	2	

		AY 11-12	AY 12-13	AY 13-14	AY 14-15	AY 15-16	Benchmark AY 2019-20
8	Performance at transfer institutions						
	a. Cumulative GPA after first year of 2.0 or above	84.0%	82.4%	MHEC did not provide data	MHEC did not provide data	86.2%	**0.0%**
	b. Mean GPA after first year	2.81	2.80			2.89	**0.00**

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Alumni Survey 2017	Benchmark Alumni Survey 2018
9	Graduate satisfaction with preparation for transfer	87.6%	77.8%	83.7%	84.0%	FY16 is not a reporting year	**90.0%**
	Note: Response categories changed starting in 2008.				.		

		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
10	Expenditures by function						
	a. Instruction	53.0%	52.4%	51.0%	51.0%	51.0%	**53.0%**
	b. Academic support	13.5%	14.3%	15.3%	14.9%	15.0%	**14.0%**
	c. Student services	7.8%	7.7%	8.3%	8.6%	9.0%	**8.0%**
	d. Other	25.7%	25.6%	25.4%	25.5%	25.0%	**25.0%**

Goal 2: Access, Affordability and Completion

		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
11	Annual unduplicated headcount						
	a. Total	53,476	51,728	49,649	50,575	46,877	**51,965**
	b. Credit students	26,080	25,086	23,309	21,705	20,795	**20,965**
	c. Continuing education students	29,775	28,893	28,452	30,954	28,022	**31,000**

		Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
12	Market share of first-time, full-time freshmen	53.7%	53.4%	50.6%	50.8%	46.6%	**55.0%**

		Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
13	Market share of part-time undergraduates	77.3%	76.3%	74.6%	73.6%	72.8%	**77.0%**

		Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
14	Market share of recent, college-bound high school graduates	66.8%	68.1%	69.7%	64.8%	65.3%	**70.0%**

		Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
15	High school student enrollment	866	926	859	919	1,006	**975**

		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
16	Associate degrees and credit certificates awarded						
	a. Career degrees	560	603	659	695	702	**711**
	b. Transfer degrees	1,007	978	1,141	1,157	1,076	**1,066**
	c. Certificates	678	608	1,080	1,154	673	**744**
	d. Total awards	2,245	2,189	2,880	3,006	2,451	**2,521**

		FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Benchmark FY 2021
17	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	45.1%	45.2%	45.0%	44.4%	44.3%	**45.0%**

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

		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
18	Enrollment in continuing education community service and lifelong learning courses						
	a. Unduplicated annual headcount	11,447	10,577	10,377	9,858	9,340	**12,000**
	b. Annual course enrollments	35,865	33,491	33,962	33,479	32,887	**35,000**

		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
19	Enrollment in continuing education basic skills and literacy courses						
	a. Unduplicated annual headcount	3,817	3,963	3,960	3,917	3,891	**4,100**
	b. Annual course enrollments	6,655	7,015	7,440	7,238	7,493	**7,800**

Goal 3: Diversity

		Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
20	Minority student enrollment compared to service area population						
	a. Percent nonwhite credit enrollment	32.0%	32.9%	33.3%	34.5%	35.6%	**37.0%**

		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
	b. Percent nonwhite continuing education enrollment	48.6%	50.2%	51.4%	50.1%	53.0%	**50.00%**

		July 2012	July 2013	July 2014	July 2015	July 2016	Benchmark July 2020
	c. Percent nonwhite service area population, 18 or older	25.6%	26.6%	27.3%	27.9%	28.5%	**Not Applicable**

		Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
21	Percent minorities (nonwhite) of full-time faculty	16.7%	18.0%	20.0%	20.0%	19.0%	**25.0%**

		Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
22	Percent minorities (nonwhite) of full-time administrative and professional staff	20.8%	18.6%	16.1%	17.7%	15.0%	**25.0%**

		Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
23	Successful-persister rate after four years						
	a. Black/African-American only	59.4%	63.5%	62.4%	60.9%	66.8%	**72.0%**
	b. Asian only	83.0%	79.7%	80.5%	84.7%	86.7%	**72.0%**
	c. Hispanic/Latino	71.1%	64.7%	64.7%	68.8%	66.0%	**72.0%**
	Note: Not reported for groups with < 50 students in the cohort for analysis.						

		Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
24	Graduation-transfer rate after four years						
	a. Black/African-American only	41.3%	45.1%	46.5%	40.2%	46.3%	**54.0%**
	b. Asian only	60.0%	54.4%	59.8%	57.6%	77.3%	**54.0%**
	c. Hispanic/Latino	46.7%	33.8%	43.1%	52.3%	46.5%	**54.0%**
	Note: Not reported for groups with < 50 students in the cohort for analysis.						

		Fall 2011 Cohort	Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Fall 2015 Cohort	Benchmark Fall 2019 Cohort
25	Fall-to-fall retention						
	a. Pell grant recipients	50.9%	52.1%	52.1%	57.5%	61.8%	**68.0%**
	b. Non-recipients	65.6%	67.2%	62.6%	62.2%	61.2%	**Not Applicable**

Goal 4: Innovation

		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
26	Enrollments in online courses						
	a. Credit	27,893	28,340	26,639	25,334	25,528	**26,000**
	b. Continuing education	5,082	3,534	2,987	2,297	8,104	**2,500**

Goal 5: Economic Growth and Vitality

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Alumni Survey 2017	Benchmark Alumni Survey 2018
27	Full-time employed career program graduates working in a related field	91.1%	83.3%	85.7%	71.0%	FY16 is not a reporting year	**87.0%**

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Alumni Survey 2017	Benchmark Alumni Survey 2018
28	Graduate satisfaction with job preparation	89.3%	84.6%	80.5%	61.0%	FY16 is not a reporting year	**90.0%**
	Note: Response categories changed starting in 2008.						

		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
29	Enrollment in continuing education workforce development courses						
	a. Unduplicated annual headcount	16,789	16,697	16,153	19,874	17,206	**20,000**
	b. Annual course enrollments	44,040	39,852	32,334	38,662	35,903	**39,000**

		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
30	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure						
	a. Unduplicated annual headcount	3,103	4,239	3,570	3,993	3,909	**4,100**
	b. Annual course enrollments	7,526	8,180	7,589	7,474	7,741	**8,000**

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
31 Number of business organizations provided training and services under contract	147	152	165	115	112	**115**

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
32 Enrollment in contract training courses						
a. Unduplicated annual headcount	14,539	14,381	13,656	17,033	14,483	**16,000**
b. Annual course enrollments	39,210	33,980	26,573	33,417	31,254	**32,000**

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
33 Employer satisfaction with contract training	100.0%	100.0%	97.5%	100.0%	100.0%	**98.0%**

	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
34 STEM programs						
a. Credit enrollment	6,444	6,218	6,013	5,672	5,100	**6,100**

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
b. Credit awards	703	657	1,057	1,010	788	**832**

BALTIMORE CITY COMMUNITY COLLEGE
2017 PERFORMANCE ACCOUNTABILITY REPORT

I. MISSION

Baltimore City Community College provides quality, affordable, and accessible educational opportunities with comprehensive programs that meet the professional and personal goals of students while improving communities in the greater Baltimore area.

II. INSTITUTIONAL ASSESSMENT

In 2017, Baltimore City Community College (BCCC) joined the Achieving the Dream (ATD) network. BCCC is committed to improving our students' success and greatly appreciates the opportunity to utilize the tools afforded through ATD's capacity-building framework. ATD's President and CEO greeted BCCC faculty and staff at its Community Forum this summer and the College is beginning to implement some of its data development and distribution strategies.

State Plan Goal 1. Quality & Effectiveness: Maryland will enhance its array of postsecondary education institutions and programs, which are recognized nationally and internationally for academic excellence, and more effectively fulfill the evolving educational needs of its students, the State, and the nation.

BCCC's graduate satisfaction with educational goal achievement maintained a high rating of 94.4% for the 2014 graduates (Indicator 1). Surveys of non-returning students show that 54.4% of respondents completely or partly achieved their educational goal (Indicator 2). While reasons for leaving vary, 67.8% of those who did <u>not</u> meet their goal said they plan to return to BCCC.

BCCC's fall-to-fall retention rate increased to 34.3% for the fall 2015 cohort of developmental students (Indicator 3a). The four-year developmental completer rate increased sharply with the fall 2012 cohort to 29.6% (Indicator 4). BCCC's overall successful-persister rate for all students in the fall 2012 cohort increased by 12.0% to 57.9%; the developmental completers' rate stayed relatively stable at 80.1% (Indicators 5d and 5b). The overall four-year graduation-transfer rate increased for the fall 2012 cohort by 11.9% to 40.8% and by 10.8% to 47.7% for the developmental completers (Indicator 6). With most students requiring developmental coursework (Characteristic B), this emphasizes the importance of successful developmental completion and the initiatives put in place to increase retention, persistence, graduation, and transfer rates. The streamlining of developmental reading and English courses into combined RENG courses occurred in spring 2012 and the fall 2012 cohort was the first to have RENG courses as their only option (separate developmental reading and English courses were no longer offered). Students testing into the lowest levels would now have just three RENG courses to complete rather than six reading and English courses. Pass rates (ABC/ABCDFW) in RENG 91 and RENG 92 have increased from fall 2012 to fall 2016 by 16% and 13%, respectively. A departmental orientation was established for RENG students; courses were piloted with "textless" composition (no textbook allowed) to set the stage for Open Educational Resources (OERs); and RENG 92 was added to the weekenders program with sections held on Friday evenings, Saturdays, and Sunday mornings. All RENG courses are accelerated hybrid courses

allowing students who test into RENG 92 to take RENG 92 and ENG 101 in accelerated sessions in the same semester. The fall 2012 entering cohort was also the first to benefit from the streamlined MAT 87M course that combines the upper two developmental math courses for non-STEM majors. In spring 2017, five sections of MAT 87M piloted the use of the new ALEKS software. In summer 2017, OERs were offered to all face-to-face developmental math sections and MAT 86M was added as a modularized curriculum that allows students to progress at their own pace with online and instructor support in a computer lab. MAT 91M and MAT 92M are being offered this fall in the same format. RENG and MAT instructors work with the Promise Academy to provide students in the lowest levels with supplemental support including embedded tutoring. Course pass rates in PRE 100 and CLT 100, key first-year courses, increased from fall 2012 to fall 2016 by 16% and 6%, respectively. The federally-funded Student Support Services/Students Taking Action in Reaching Success (TRIO/SSS-STAIRS) program is designed to increase retention, graduation, and transfer rates of low-income, first-generation college students and students with disabilities needing academic support. In AY 2016-17, the program served 230 students many of whom received individualized, intensive support services. Of those students, 31 graduated with degrees, 3 with certificates, and 10 transferred in fall 2017. To address some of the students' non-academic needs, the program conducted a research project to study how a sense of belonging impacts retention and academic performance. Initial outcomes indicated a positive impact. Activities held include the "Clothing Swap and Shop;" March of Dimes fundraiser; and "Understanding Money and Credit" and "Time Management" workshops.

BCCC graduates' licensing examination pass rates remain very high with Licensed Practical Nursing, Physical Therapy Assistant, Dental Hygiene, and Respiratory Care all achieving pass rates of 100% in FY 2016 (Indicator 7). The pass rate for Registered Nursing (RN) graduates increased by 21.9% to 78.8% through initiatives designed to address the increased complexity of the NCLEX-RN licensing exam (revised in FY 2013). Strategies implemented over the past year include the use of a comprehensive practice exam (in the senior year nursing course) as a diagnostic tool and offering fourth semester students free additional preparation for the exam through the Nursing 4.0 Retention grant. BCCC is committed to meeting its benchmark of 85%.

The performance of BCCC transfer students at senior institutions increased in AY 2015-16. The percentage of students with a cumulative GPA of 2.0 or above after the first year increased to 83.4% and the mean GPA after the first year increased to 2.75 (Indicators 8a and 8b). Graduates' satisfaction with transfer preparation achieved 100% (Indicator 9). BCCC has implemented new articulation agreements; created and staffed a transfer center; and implemented dual enrollment agreements with senior institutions. The recent articulation agreement with Goucher College targets BCCC honors students and offers a seamless transfer into Goucher's honors program. BCCC entered into new agreements with Morgan State University this year related to their Psychology and Actuarial Science programs. BCCC's new agreement with UMBC's Transfer Student Alliance offers eligible students who intend to earn a bachelor's degree at UMBC after completing their associate's degree at BCCC the opportunity to benefit from joint programmatic efforts, shared resources, and other UMBC privileges while still enrolled at BCCC. Upon completion of the program and initiation of transfer to UMBC, eligible students will be guaranteed admission, scholarships, and housing.

BCCC is committed to student success by allocating as much of its resources as possible to instruction, academic support, and student services (Indicators 8a and 8b). The percent of expenditures spent on instruction and academic support increased to 43.8% and 8.7%, respectively. The percent of expenditures spent on student services and "other" declined slightly to 10.7% and 36.8%, respectively (Indicators 8c and 8d).

State Plan Goal 2. Access, Affordability, and Completion: Maryland will achieve a system of postsecondary education that advances the educational goals of all by promoting and supporting access, affordability, and completion.

BCCC's annual unduplicated credit headcount decreased to 6,679 in FY 2016 while the market share of part-time undergraduates increased to 25.5% (Indicators 9b and 13). The majority of BCCC's students enroll part-time, 69.9% in fall 2016 (Characteristic A). A recruitment campaign was implemented by all divisions and across the Baltimore City Public School System (BCPSS) with information being sent to students earlier than in prior years. The weekenders program is rich with general education courses including English, speech, and music; and Early Childhood Education/Maryland State Child Care Certification courses are now offered on Saturdays. In summer 2017, the Student Engagement Workgroup was implemented to increase student engagement in groups of students that are under-represented at current activities; connect co-curricular learning opportunities to college-career connections; and increase student satisfaction with their connection to the College. The College's partnership with Year Up continues to grow. The fall cohort is expected to be nearly twice the size of fall 2016's cohort. At the end of the year-long Year Up program which includes coursework, workforce training, and paid internships, students are invited to continue their studies at BCCC while continuing their employment. As the partnership grows, the College anticipates increased enrollment of part-time students. The first cohort of 83 BCPSS students in the Pathways in Technology Early College High School (P-TECH) enrolled in summer 2017 and they are expected to enroll in the fall 2017 twelve-week session. Future cohorts are expected to increase our enrollment of dual-enrolled students. BCCC is utilizing Hobsons as a student relationship management tool to capture student inquiries from events and deliver targeted messages. College work groups have conducted cross-function reviews of student processes from initial contact through their application, admissions, advising, registration, financial aid award, and bill payment. This work has resulted in many streamlined processes including online application and registration; and more frequent and informative communications to students about payment arrangements.

The number of dual enrolled high school students fell to 102 for fall 2016 (Indicator 15). BCCC has been expanding its outreach and engagement with BCPSS high schools with initiatives such as the P-TECH partnership, Early College Institute, and Academy for College and Career Exploration summer bridge program. The first cohort of P-TECH students enrolled in four college-level courses at BCCC this summer: Preparation for Academic Achievement (PRE) 100, English 101, Computer Literacy (CLT) 100, and Health & Life Fitness 100. P-TECH students received support services including embedded tutoring and skill-building sessions held twice a week outside of class time. BCCC's P-TECH Coordinator met with students, parents, and schools regularly throughout the summer session. Through BCPSS, the coordinator has liaisons who connect with parents and engage industry partners to mentor P-TECH students. Cohort 1 will be enrolling in additional BCCC courses in fall 2017. BCCC has agreements with BCPSS to

facilitate awarding credit to students who successfully complete selected Career and Technology Education programs while still in high school. An agreement with REACH! Partnership School provides a four-year progressive program for college-ready high school students to dual-enroll at BCCC. New dual enrollment agreements for fall 2017 include St. Francis Academy and Frederick Douglass High School which will be aligned with their Law and Leadership program.

The total number of degrees and certificates awarded increased by 5.7% in FY 2016 to 538. The number of transfer degrees increased 38.1% to 232 and the number of certificates awarded increased by 8.7% to 113. The numbers of career degrees awarded fell to 193 (Indicator 16). The greatest increases were in the Allied Human Services programs and Nursing and Health Professions programs. The College instituted an outreach effort to students who left BCCC without graduating to return for an instant degree audit; advisement regarding courses needed to graduate; and financial aid guidance. "Comeback Panther" events will be launched in the fall and will include college and career fairs; external speakers; and recent BCCC graduates' returning to encourage students to reenroll and complete their degrees or certificates.

BCCC's unduplicated headcount in continuing education fell to 8,874 in FY 2016, but data for FY 2017 show a sharp increase. Therefore, the College is increasing its continuing education benchmark to 9,850 and the total College benchmark to 16,265 for FY 2020 (Indicators 11c and 11a). The Business and Continuing Education Division (BCED) remains committed to responding to the needs of the City's citizens and business community. Unduplicated annual headcount and annual course enrollments in continuing education community service and lifelong learning courses declined in FY 2016 to 634 and 943 respectively (Indicator 18). While FY 2017 has seen slight increases, the College is reducing its benchmarks to 790 and 1,150, respectively. As a cost containment measure, selected courses were sunsetted based on declining demand and resources. A variety of lifelong learning courses are offered ranging from software skills to sewing and textile design.

The unduplicated annual headcount and annual course enrollments in continuing education basic skills and literacy courses fell in FY 2015 to 6,182 and 14,824, respectively (Indicator 19). FY 2017 data show further declines; therefore, the College is reducing these benchmarks to 6,100 and 13,500. Enrollment in ESOL courses were impacted by the decline in refugee resettlement in the City from FY 2015 to FY 2016 and a decline in the demand for courses for Special Immigrant Visa holders. While FY 2017's refugee resettlement rate increased, it is expected to decline in FY 2018. BCED hosted its second information session for skilled immigrants this spring which drew 45 students from the English Language Services (ELS) and Basic Skills programs. This provided an informative networking opportunity with representatives from a wide range of agencies including the Maryland State Medical Society; Maryland Board of Nursing; Maryland State Department of Education; World Education Services' Global Talent Bridge; Maryland Department of Labor, Licensing and Regulation; and International Rescue Committee. The ELS department has maintained a long relationship with the Maryland Office of Refugees and Asylees for Refugee English Language Training services and the Refugee Youth Project. In FY 2017, the relationship expanded to include the services for the "Services to Older Refugees" grant, which connects older refugees with Citizenship preparation classes as well as health and housing case management services. English as a Second Language (ESL) course offerings in the community expanded due to new partnerships with the Enoch Pratt Southeast

Anchor Library and Christ Deaf Church. The State is working with local providers to develop strategies to address low GED® completer rates; students are taking longer to progress through the program as many students are coming in at lower skill levels. BCED's GED® course enrollments have seen declines with other providers in the City offering similar services. The Adult Basic Education (ABE) partnership with the Baltimore City Department of Public Safety has expanded to include services to women in Central Booking and men in the Metropolitan Transition Center. Basic Skills courses are offered to detainees to help bridge the skill gaps in reading and math in addition to providing GED® exam preparation. ABE expanded its relationship with the Center for Urban Families to include Basic Skills, GED®, and digital literacy to the men in the Baltimore Responsible Fatherhood Project. In FY 2017, ABE expanded course offerings in the community with new partnerships with Catholic Charities' programs My Sister's Place and Ben Franklin Center in addition to several Judy Centers in the City. In FY 2017, ABE partnered with the Baltimore City Health Department to implement the five-year Baltimore Accountable Health Community project which is a comprehensive, City-wide effort to address patients' health-related social needs including screenings and referrals to community resources. Patients are referred to BCCC for ABE and ESL education and training services. Over 400 students are enrolled in Citizenship Preparation classes through the United States Citizenship and Immigration Services grant and, to date, 64 have achieved U.S. citizenship.

Low incomes and extensive personal and job responsibilities are characteristic of most BCCC students, making affordability a key issue. BCCC is committed to affordable, accessible, and high-quality education. Nearly half of students work more than 20 hours per week and 44.3% receive Pell grants (Characteristics G and E). BCCC strives to keep tuition and fees at a fraction of those for Maryland public four-year institutions, decreasing to 32.9% in FY 2016 (Indicator 17). The College now utilizes a market-based tuition and fee model which calls for adjustments based on programmatic needs and sustaining existing services while remaining affordable. The College has a flat rate tuition and fee schedule for students enrolled in 12 to 18 credits.

State Plan Goal 3. Diversity: Maryland will ensure equitable opportunity for academic success and cultural competency for Maryland's population.

The percentage of minority student enrollment at BCCC has always exceeded the corresponding percentage in its service area; 91.7% of BCCC's fall 2016 credit enrollment were minorities and 90.3% of FY 2016 continuing education enrollment compared to 69.6% of the City's population (Indicator 20). African-Americans comprise the majority of BCCC's credit students; therefore, their successful-persistence and graduation-transfer rates are similar to college-wide outcomes (Indicators 23 and 24). The information and initiatives discussed elsewhere apply to successful persistence, graduation, and transfer outcomes for African-Americans and other minorities. In fall 2016, 75.7% of full-time faculty and 74.6% of full-time administrative/professional staff were minorities (Indicators 21 and 22). The Office of Human Resources uses a variety of channels to attract a diverse, qualified, and competitive applicant pool. All positions are posted on the BCCC website, *HigherEd Jobs*, *Inside Higher Ed, U.S. Jobs,* and *Academic Careers Online.* Vacancies for certain positions are posted on specialty websites including Dice, Society for Human Resource Management, Chesapeake Human Resources Association, *Chronicle of Higher Education,* and Idealist Careers. BCCC utilizes various social media platforms including Twitter, Facebook, and LinkedIn to garner additional applicants. Recruitment efforts are

managed with a new applicant tracking system (implemented in 2016) which has streamlined the application process; and management of incoming resumes and applications. The system enables applicants to create a profile that can be used to easily apply for multiple positions. BCCC actively participates in job fairs including the Baltimore 1000 Job Fair, Goodwill Job Fair, Kingdom Life Church Job Fair, and will host a job fair this fall that is open to the community.

The fall-to-fall retention rate for the 2014 cohort of Pell grant recipients increased to by 3.0% to 34.6% (Indicator 25a). As seen with past cohorts, the Pell-recipient and developmental student rates are similar (Indictor 3a). Despite this increase, the number of Pell grant recipients fell by over 1,000 students from FY 2015 to FY 2016, as reflected in the lower percentage of students receiving Pell grants in FY 2016 of 44.3% (Characteristic E). The Enrollment Management department and the Student Accounting Office have increased and clarified communications to students related to payment arrangement options and how to make them. The Office of Financial Aid continually offers workshops; day, evening, and weekend hours; and free assistance for completing the FAFSA to new and continuing students; and their parents.

State Plan Goal 4. Innovation: Maryland will seek to be a national leader in the exploration, development, and implementation of creative and diverse education and training opportunities that will align with State goals, increase student engagement, and improve learning outcomes, and completion rates.

When Maryland institutions began reporting online credit course enrollments in FY 2002, BCCC's enrollments were just 802; in FY 2016, they were 7,489 (Indicator 26a). The spring 2017 Learning With Technology student survey (151 respondents) showed that 84.3% would take another online course at BCCC and 75.3% felt they were part of a community of learners. The following programs can be completed entirely online or in combination with face-to-face classes: Accounting; Allied Human Services; Arts and Sciences – Psychology; Business Administration Transfer; Business – Management; Law Enforcement and Correctional Administration; Early Childhood Education; General Studies Transfer; Legal Assistant; and Coding Specialist. The College remains committed to ensuring the quality of online courses by offering more courses that are certified by Quality Matters and promoting continuous professional development opportunities for faculty who teach online courses. Faculty report increased engagement with online students via Canvas and student survey results show that 57.4% sent messages to their instructors via Canvas. OERs have increased for many courses and will continue to increase. Canvas offers 24-hour phone and chat support to students that was not available with the previous learning management system. An online Canvas student orientation is conducted and 93.0% of survey respondents reported that the orientation was useful or very useful. Non-credit online course enrollments increased to 374 in FY 2016 (Indicator 26b) largely due an increase in ABE and ESL Computer Literacy course offerings. The summer 2017 session of APEX enrolled 100 students. Through a realignment of course offerings and increased promotional efforts, the ESL language lab increased registrations online in FY 2017 in three courses: Basic Skills Tutorial, Independent English Online, and Computer Literacy.

State Plan Goal 5. Economic Growth and Vitality: Maryland will stimulate economic growth, innovation, and vitality by supporting a knowledge-based economy, especially

through increasing education and training and promoting the advancement and commercialization of research.

Responses to the 2014 Graduate Follow-Up Survey's questions related to career program outcomes were too few to report (Indicators 27 and 28). The most recent data from the Jacob France Institute show that the FY 2013 graduates' median income more than doubled from one year prior to three years after graduation (Characteristic Ib). Results from the 2014 and 2016 administrations of the Community College Survey of Student Engagement (CCSSE) show an increase in the percentage of students who report that their experience at BCCC contributed to their knowledge, skills, and personal development in acquiring jobs or work-related knowledge and skills (from 83.2% to 86.8%); and effectively working with others (from 91.4% to 93.1%). Responses remained high related to BCCC contributing to students developing clearer career goals (86.6% in 2016) and getting information about career goals (81.9% in 2016). The Office of Career Services (OCS) holds career workshops and fairs; employer visibility days throughout the year; and develops internship opportunities. OCS is collaborating with BCCC's academic program coordinators and advisory boards to expand internship and job opportunities.

The annual unduplicated headcount in continuing education workforce development courses increased substantially to 1,892 and course enrollments remained stable in FY 2016 at 2,257 (Indicators 29a and 29b). FY 2017 data show further increases; therefore, BCCC is increasing its benchmarks to 2,800 and 3,600, respectively. Course offerings are based on the area's workforce needs: increasing skills for incumbent workers as well as entry-level skills that lead to stackable credentials. The unduplicated headcount and course enrollments in Continuing Professional Education leading to government or industry-required certification or licensure remained stable in FY 2016 at 730 and 1,041, respectively (Indicators 30a and 30b). Data for FY 2017 show marked growth; therefore, the benchmarks are being increased to 1,250 and 1,750, respectively. The unduplicated headcount in contract training increased to 2,261 and course enrollments increased to 2,863 (Indicators 32a and 32b). Based on the most recent year's data, the College is revising its benchmarks to 2,300 and 2,900, respectively. The number of business organizations continued to increase in FY 2016 to 73 and employer satisfaction with the contract training remained at 100% (Indicators 31 and 33). The College remains committed to being as flexible and responsive as possible in developing, packaging, and delivering the training needed by area employers. BCED recognized that it was missing an important service component because it did not offer job placement. In response, resources were reallocated to add the position of Manager of Job Placement and Employer Engagement; increase the instructor pool to enhance the ability to provide courses and services on site; and increase the contract training focus on employer engagement and skill-enhancement training. Training initiatives include essential skills training (generalizable professional development) with the Maryland State Highway Administration; and skills enhancement (for specific industries or organizations) for incumbent worker training for the Department of Corrections and Baltimore City Police Department.

Enrollment in STEM programs increased in fall 2016 to 2,695 (Indicator 34a). STEM awards decreased to 242 in FY 2016 (Indicator 34b). BCCC was one of three Maryland community colleges to host GEARUP students interested in STEM programs. Eleven students held summer internships at the Washington Center for which they were awarded scholarships. Fifteen students participated in the International Leadership Conference at James Madison University. More than

35 students and faculty members attended the third annual Maryland Collegiate STEM Conference where a student from BCCC's Arts & Sciences – Science program presented his research. He is a recipient of the Towson/BCCC Bridges Grant, a partnership funded by the National Institute of Health that supports selected BCCC science students to become STEM scholars with a tuition-paid Towson University course taught at BCCC; paid summer and fall internship; and, upon transfer to Towson University, one tuition-paid semester.

Response to Commission Questions

Commission Assessment: *Market share of first-time, full-time freshmen (Indicator 12). Market share of recent, college-bound public high school graduates (Indicator 14). The College has seen fluctuations in the market share of first-time, full-time freshmen and of recent, college-bound public high school graduates over the past few years. The College has set an aggressive benchmark goal for increasing the market share of recent, college-bound high school graduates by 14.4 percentage points (from 25.4% in Fall 2015 to 39.8% in 2020) and a more modest benchmark increase for the market share of first-time, full-time freshmen (from 15.0% in Fall 2015 to 20.0% in 2020). Please discuss what factors inform these benchmarks and the plans put in place by the College to meet these goals.*

BCCC's market share of first-time, full-time freshmen fell in fall 2016 to 13.5% (Indicator 12). While the share for this population declined by 1.5% from fall 2016 (27 students), the market share for first-time part-time freshmen increased by 3.3% (102 students). BCCC's credit student population is largely comprised of part-time students; that proportion has increased in recent years to 69.9% in fall 2016 (Characteristic A). The characteristics and personal responsibilities of the majority of BCCC's students make full-time enrollment challenging: 57.3% are 25 years of age or older and 45.4% are employed at least 20 hours per week (Characteristics F and G). BCCC continues its efforts to support full-time enrollment. Respondents to the 2016 CCSSE reported that 44.9% have children that live with them and 49.5% reported that child care is an important service to them. The College's Clarence W. Blount Child Care Center expanded its access for the children of students and staff (with limited slots for the community); it now serves children six months to 12 years of age and offers evening care. Scholarships are offered through the federal Child Care Access Means Parents in School grant. The Center participates in the Maryland Child and Adult Food Program which enables the children to receive three healthy meals a day and nutrition education. It is open every day that the College is open for regular operations (excluding spring break and scheduled professional development days). CCSSE respondents report that data 67.1% use their own income/savings as a major or minor source for paying their tuition. To ease the financial burden, BCCC has launched Open Educational Resources (OER), a State and national effort to reduce college costs through use of copyright-free resources including e-textbooks and videos. The College received three OER mini-grants from the University of Maryland's Kirwan Center for Excellence to create and offer courses that do not require textbook purchases, which are designated as Z-courses. BCCC implemented a task force to institutionalize the use of OERS and coordinate communications about Z-courses to students. In addition to the cost savings, students get immediate access to the resources on the first day of class via computer, tablet, or smartphone. Fall 2017 Z-courses include Psychology (PSY) 101; Biology (BIO) 101 and 102; and Preparation for Academic Achievement (PRE) 100.

The market share of recent, college-bound high school graduates fell to 19.8% in fall 2016 (Indicator 14). BCCC has noted the Commission's concern along with the decline of 5.6% for the fall 2016 group. In light of these factors, BCCC is revising its benchmark for fall 2020 to 28.0%. New relationships have been forged with BCPSS through such initiatives as P-TECH. The population of the P-TECH students is younger than anticipated at the time of last year's Report. Students who began the BCCC component of the P-TECH initiative this summer were as young as rising high school sophomores; they are not likely to be in a future cohort of recent high school graduates. The initiative recently announced by Baltimore City Mayor Catherine Pugh regarding free tuition at BCCC for recent BCPSS graduates slated to begin in fall 2018, coupled with the College's other outreach initiatives to BCPSS discussed earlier in the Report, are expected to increase our market share to the revised benchmark for fall 2020 of 28.0%.

COMMUNITY OUTREACH AND IMPACT

BCCC's current Strategic Plan calls for strengthening partnerships and community outreach and the College remains committed to engaging and improving communities in the greater Baltimore area. Dedicated faculty, staff, and students provide their time and expertise to serve the City's citizens, neighborhood and community organizations, public schools, and employers.

Student Involvement

Involvement in community service helps to create and increase students' sense of belonging. In AY 2016 – 17, TRIO/SSS-STAIRS students and staff; and members of the College's Ascenders Club served food to the homeless at the Franciscan Center in the City. As part of Martin Luther King, Jr. Day of Service, students read to the children at the Clarence W. Blount Child Development Center. Students and staff volunteered over the summer at the Helping Up Mission which supports men fighting drug addiction and homelessness in the City. The Ascenders Club raised a total of $1,000 for the March of Dimes. Accounting and Business Club members, along with peers from Coppin University, volunteered to prepare tax returns for lower income members of the community. The students prepared a total of 750 tax returns in spring 2017.

The Dental Hygiene department held its annual "Senior Week" community service project and "Sealant Saturday." Senior Week is held for adults 62 and over from greater Baltimore who receive free dental cleanings; fluoride treatments; blood pressure screenings; full dental x-rays; oral cancer screenings; dental and periodontal exams; brushing and flossing instructions; and tobacco cessation and nutrition counseling. Fourteen Dental Hygiene students treated 31 patients. "Sealant Saturday" brings children from the community ages 5-18 to the Dental Hygiene Clinic at the Liberty campus for free dental sealants to help prevent tooth decay; free dental screenings; oral hygiene; and fluoride treatments. The Physical Therapy Assistant program sponsored the fourth annual Fitness Can Be Fun Games: 4 Seasons of Fitness at the Liberty Campus to educate the community through activities that promote healthy lifestyles including team games, relay races, Zumba, line dancing, and offering healthy refreshments. Proceeds from the silent auction, of donations from local businesses, benefited the Mt. Washington Pediatric Hospital (MWPH). MWPH staff shared information about their programs and nutrition.

The Student Government Association (SGA) hosted three high schools for workshops on college readiness. The SGA President was invited to speak at Beechfield Elementary School's Middle School attendance assemblies about the importance of attending school every day and how to be a successful student. The SGA and Office of Student Life and Engagement (OSLE) held the annual 9/11 Commemorative Event to mark the fifteenth year of the attacks. The event included a moment of silence, timeline of events read by students, personal reflections, and a staff performance of the Star-Spangled Banner. To close, participants were led outside to read the poem "We Shall Never Forget;" release red, white and blue balloons; and receive remembrance pins. The SGA and OSLE held the second annual Peace Rally which focused on bringing the BCCC community together to acknowledge different religions, social backgrounds, and ethnicities. Presentations were made by BCCC's President, Vice President for Academic Affairs, Coordinator of International Student Services, Student Trustee, and SGA officers. The 61 attendees wrote in peace circles how to spread peace; they will be displayed on campus. The Anthropology and Sociology Club, supported by the SGA and OSLE, sponsored its annual Latino Heritage Month Celebration called "Red, Black and Brown: Native American, African American and Latino Exchange." The featured performance was Bomba Yo. Fifty participants enjoyed this interactive celebration of culture. The History Club and OSLE hosted Constitution Day with State's Attorney Marilyn Mosby as the guest speaker. The Day recognizes the U.S. Constitution and those who have become U.S. citizens. Ms. Mosby spoke on the importance on standing up to make a difference in your community today. The 118 attendees received pocket-size U.S. Constitutions. The Criminal Justice Club held the eighth annual Women's History Month Celebration with the theme "Celebrating the Accomplishments of Women."

Partnerships and Outreach: Baltimore City Public Schools (BCPS) and Community Sites

The Refugee Youth project (RYP) continues to serve refugee youth resettled in the Baltimore area with after-school activities, homework help, and mental health services to support their integration in BCPS. In FY 2017, the program served over 300 youth at Patterson High School, Moravia Park Elementary School, and a satellite location serving students in the Catonsville area. The RYP/English Language Institute (ELI) International Summer Academy served high school students from the City, Catonsville, and Lansdowne. The ESL Student Advisor attended back-to-school events at Patterson and Digital Harbor High Schools and hosted a college orientation/welcome event for Reginald F. Lewis High School ESL students on campus with the Admissions Office. The Computer Aided Drafting & Design Club members hosted information tables for 60 visiting students for which members from Club Gifted painted welcome signs in Spanish. The YouthWorks initiative expanded to include workforce soft skills development.

BCCC's Upward Bound Math and Science Program has continued its five-decades-long partnership with BCPS, attracting 62 students from eleven high schools to its pre-college services and activities which included a visit to the Smithsonian National Air and Space Museum in summer 2017. The College participated in the BCPS college and career readiness network. The College's annual Youth Day brought students from ten middle schools to campus for tours, presentations, a BCCC Panthers basketball game, and the Baltimore Ravens literacy initiative.

Business, Organizations, and Agencies

The ABE and ELS directors worked with Baltimore City's Workforce Development Board and core partners such as the Department of Rehabilitation Services and Department of Labor, Licensing, and Regulation to develop Baltimore City's Workforce Innovation and Opportunity Act Plan, which will guide workforce activities for the Baltimore region and align job seekers with support programs to reduce their barriers to success. BCED is a training provide in the Johns Hopkins REACH Program, a career acceleration program designed to help current employees gain the skills and knowledge necessary to fill vacant healthcare positions. Since July 2016, 50% of the participants have completed their training and 50% are still enrolled. The One for Jobs Initiative, through the Mayor's Office of Economic Development, funds reading and math literacy courses in targeted City areas, enrolled 192 students in BCCC's literacy courses with 114 increasing their math or reading literacy by two grade levels.

Community Programs and Events on Campus

BCCC hosted the Baltimore City Health Department trauma informed care training sessions on opioid overdose prevention for City employees and other community providers in summer 2017. The first Community Resource Fair was held with 14 community agencies including the Penn North Community Resource Center, Johns Hopkins University Reach Initiative, and Department of Veterans Affairs. Community-specific film screenings and discussions were conducted through the Baltimore Child Abuse Center's Rebuild Baltimore Program with focus on childhood trauma and chronic exposure to community violence. The School of Arts and Social Sciences hosted "A Historical Overview of Black Policing in Baltimore, Maryland" with Mr. Robert Horne, a Baltimore City Police Officer, as a speaker. Other events hosted by the College include the Baltimore Child Abuse Center's Speak Out Series; a community workshop on support for veterans with disabilities; the biennial American Red Cross blood drives; high school completers' award ceremony for Thread; and the third annual Vegan SoulFest.

BCCC's community choir, comprised of students and community members, presented its holiday and spring concerts. The BCCC Players presented a readers theater of "Campin' Out: In," written by a BCCC faculty member and her husband. BCCC's hosted the "695 Senior Shootout" basketball tournament which brought girls from high school teams across the country to campus.

As part of Women's History Month, the Office of U.S. Senator Chris Van Hollen hosted workshops to help women take charge of their financial futures. The Senator provided greetings and the keynote speaker was Ms. Michelle Singletary, personal finance columnist with *The Washington Post*. Workshops included basic financial literacy; managing debt and credit; retirement planning; and navigating the world of business ownership. BCCC's ten-year partnership with the League of Women Voters has resulted in the registration of over 2,000 voters from the drives held on campus for faculty, staff, students, and the community.

Community Forums, Fairs, and Festivals

BCCC participated in Baltimore City's Annual Latino Fest, sharing our programs with the City's immigrant communities; National College Fair; and the eighth annual B'More Healthy Expo at the Baltimore Convention Center. The ABE staff participated in community outreach event including: Adolescent Resource Fair, Baltimore City Juvenile Justice Center, Shiloh Christian

Community Church, Housing Authority-Gilmore Homes, Goodwill Industries – Convention Center, Rita Church Community Center, Youth Rise Workforce Summit, and Community Builders. The College's annual school supply drive to support local City students and the Clarence W. Blount Child Development Center resulted in hundreds of donated items being distributed at the Back to School Community Fair held at the Ivy Family Support Center.

BCCC's President and Mayor Catherine Pugh attended the Mondawmin Mall's 60th Anniversary Celebration. President May serves as a member of the Board of Directors for the Greater Mondawmin Coordinating Council (GMCC). BCCC provides technical support to GMCC related to strategic planning and board development. The Interim Vice President for Business and Continuing Education and Mayor Pugh participated in the Career Pathways and Resources Fair held at the Columbus Center and was sponsored by the MOED; Visit Baltimore; Baltimore Education and Training Foundation; Spirit Cruises; and the Institute of Marine and Environment Training. BCCC showcased its workforce development and ancillary training services.

Student Characteristics *(not Benchmarked)*

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

		Fall 2013	Fall 2014	Fall 2015	Fall 2016
A.	Credit students enrolled part time	66.9%	68.6%	68.4%	69.9%
B.	Credit students with developmental education needs	87.2%	86.2%	87.0%	59.8%

		Spring 2010	Spring 2012	Spring 2014	Spring 2016
C	Credit students who are first-generation college students (neither parent attended college)	44.5%	45.0%	43.7%	38.0%

		FY 2013	FY 2014	FY 2015	FY 2016
D	Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	3,937	3,950	3,939	3,537

		FY 2013	FY 2014	FY 2015	FY 2016
E	Financial aid recipients				
	a. Credit students receiving Pell grants	50.3%	51.7%	53.6%	44.3%
	b. Credit students receiving loans, scholarships and/or need-based financial aid	59.5%	60.5%	62.1%	52.9%

		Fall 2013	Fall 2014	Fall 2015	Fall 2016
F	Students 25 years old or older				
	a. Credit students	55.2%	59.6%	59.0%	57.3%

		FY 2013	FY 2014	FY 2015	FY 2016
	b. Continuing education students	73.4%	72.4%	78.4%	79.3%

		Spring 2010	Spring 2012	Spring 2014	Spring 2016
G	Credit students employed more than 20 hours per week	53.0%	53.8%	50.4%	45.4%

		Fall 2013	Fall 2014	Fall 2015	Fall 2016
H	Credit student racial/ethnic distribution				
	a. Hispanic/Latino	1.0%	2.8%	2.8%	2.0%
	b. Black/African-American only	80.6%	79.1%	77.0%	74.3%
	c. American Indian or Alaskan native only	0.8%	0.2%	0.1%	0.1%
	d. Native Hawaiian or other Pacific Islander only	0.3%	0.2%	0.1%	0.1%
	e. Asian only	3.1%	2.4%	2.6%	2.4%
	f. White only	8.2%	7.7%	7.5%	8.2%
	g. Multiple races	1.2%	2.0%	1.8%	1.9%
	h. Foreign/Non-resident alien	4.6%	3.7%	6.2%	8.3%
	i. Unknown/Unreported	0.1%	1.9%	1.9%	2.0%

		FY 2013	FY 2014	FY 2015	FY 2016
I	Wage growth of occupational program graduates				
	a. Median income one year prior to graduation	$22,686	$18,737	$20,964	$18,525
	b. Median income three years after graduation	$41,700	$38,242	$42,446	$39,219

Goal 1: Quality and Effectiveness

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
1	Graduate satisfaction with educational goal achievement	98.0%	92.0%	98.7%	94.4%	**95.0%**

		Spring 2009 Cohort	Spring 2011 Cohort	Spring 2013 Cohort	Spring 2015 Cohort	Benchmark Spring 2019 Cohort
2	Non-returning student satisfaction with educational goal achievement	68.0%	89.0%	77.1%	54.4%	**65.0%**

		Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Fall 2015 Cohort	Benchmark Fall 2019 Cohort
3	Fall-to-fall retention					
	a. Developmental students	35.1%	31.9%	33.0%	34.3%	**38.0%**
	b. College-ready students	na (n=18)	38.8%	39.7%	na (n=29)	**44.7%**

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
4	Developmental completers after four years	17.2%	24.7%	18.4%	29.6%	**24.0%**

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
5	Successful-persister rate after four years					
	a. College-ready students	72.7%	75.0%	57.8%	na (n=48)	**62.8%**
	b. Developmental completers	72.6%	75.5%	81.3%	80.1%	**86.3%**
	c. Developmental non-completers	41.1%	35.2%	31.5%	35.8%	**Not Applicable**
	d. All students in cohort	51.3%	50.8%	45.9%	57.9%	**50.9%**

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
6	Graduation-transfer rate after four years					
	a. College-ready students	57.6%	60.0%	39.1%	na (n=48)	**44.1%**
	b. Developmental completers	43.3%	40.1%	36.9%	47.7%	**41.9%**
	c. Developmental non-completers	29.5%	27.8%	24.5%	31.3%	**Not Applicable**
	d. All students in cohort	35.5%	34.0%	28.7%	40.8%	**33.7%**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
7	Licensure/certification examination pass rates					
	a. Nursing - National Council	77.1%	70.5%	56.9%	78.8%	**85.0%**
	Number of Candidates	70	61	72	52	
	b. Licensed Practical Nurse - National Council	na	na	na	100.0%	**90.0%**
	Number of Candidates	2	na	na	6	
	c. Physical Therapy - Assessment Systems	100.0%	90.0%	100.0%	100.0%	**97.5%**
	Number of Candidates	14	19	12	14	
	d. Dental Hygiene - National (Written) Board	95.2%	100.0%	100.0%	100.0%	**97.5%**
	Number of Candidates	21	23	18	14	
	e. Respiratory Care - MD Entry Level Exam	84.6%	90.0%	83.3%	100.0%	**86.7%**
	Number of Candidates	13	10	12	7	

		AY 12-13	AY 13-14	AY 14-15	AY 15-16	Benchmark AY 2019-20
8	Performance at transfer institutions					
	a. Cumulative GPA after first year of 2.0 or above	75.9%	Pending data from MHEC	Pending data from MHEC	83.4%	**Not Applicable**
	b. Mean GPA after first year	2.52	from MHEC	from MHEC	2.75	**Not Applicable**

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
9	Graduate satisfaction with preparation for transfer	73%	80%	83.3%	100.0%	**100.0%**
	Note: Response categories changed starting in 2008.					

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
10	Expenditures by function					
	a. Instruction	46.1%	42.0%	42.5%	43.8%	**35.5%**
	b. Academic support	7.5%	8.2%	8.4%	8.7%	**8.8%**
	c. Student services	12.3%	10.8%	11.5%	10.7%	**12.3%**
	d. Other	34.1%	39.0%	37.6%	36.8%	**43.4%**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
11	Annual unduplicated headcount					
	a. Total	18,597	17,890	16,583	15,443	**16,265**
	b. Credit students	8,268	7,995	7,407	6,679	**6,880**
	c. Continuing education students	10,623	10,023	9,278	8,874	**9,850**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
12	Market share of first-time, full-time freshmen	17.5%	18.0%	15.0%	13.5%	**20.0%**
		351/2006	333/1847	259/1725	232/1713	

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
13	Market share of part-time undergraduates	30.9%	29.4%	22.2%	25.5%	**27.2%**
		2703/8742	2434/8276	1669/7518	1771/6938	

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
14	Market share of recent, college-bound high school graduates *	19.6%	24.0%	25.4%	19.8%	**28.0%**
	MHEC noted this as an "aggressive benchmark."	310/1582	336/1398	383/1506	285/1443	

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
15	High school student enrollment	100	53	117	102	**255**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
16	Associate degrees and credit certificates awarded					
	a. Career degrees	264	301	237	193	**287**
	b. Transfer degrees	234	141	168	232	**206**
	c. Certificates	50	150	104	113	**154**
	d. Total awards	548	592	509	538	**647**

		FY 2014	FY 2015	FY 2016	FY 2017	Benchmark FY 2021
17	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	37.7%	35.6%	33.7%	32.9%	**37.4%**

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

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
18	Enrollment in continuing education community service and lifelong learning courses					
	a. Unduplicated annual headcount	1,718	1,232	932	634	**790**
	b. Annual course enrollments	2,737	1,721	1,265	943	**1,150**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
19	Enrollment in continuing education basic skills and literacy courses					
	a. Unduplicated annual headcount	7,820	7,736	6,905	6,182	**6,100**
	b. Annual course enrollments	17,096	16,644	15,525	14,824	**13,500**

20	Minority student enrollment compared to service area population	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
	a. Percent nonwhite credit enrollment	91.8%	91.8%	93.8%	91.7%	BCCC Does Not Benchmark

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
	b. Percent nonwhite continuing education enrollment	90.3%	90.7%	87.7%	90.3%	BCCC Does Not Benchmark

		July 2013	July 2014	July 2015	July 2016	Benchmark July 2020
	c. Percent nonwhite service area population, 18 or older	68.7%	69.3%	69.4%	69.6%	Not Applicable

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
21	Percent minorities (nonwhite) of full-time faculty	64.1%	68.3%	72.0%	75.7%	BCCC Does Not Benchmark

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
22	Percent minorities (nonwhite) of full-time administrative and professional staff	69.2%	73.2%	70.6%	74.6%	BCCC Does Not Benchmark

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
23	Successful-persister rate after four years					
	a. Black/African-American only	48.4%	47.9%	45.0%	55.0%	**50.0%**
	b. Asian only	na (n=14)	na (n=20)	na (n=11)	na (n=14)	**Not Applicable**
	c. Hispanic/Latino	na (n=8)	na (n=10)	na (n=0)	na (n=11)	**Not Applicable**
	Note: Not reported for groups with < 50 students in the cohort for analysis.					

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
24	Graduation-transfer rate after four years					
	a. Black/African-American only	32.9%	31.4%	28.0%	38.1%	**33.0%**
	b. Asian only	na (n=14)	na (n=20)	na (n=11)	na (n=14)	**Not Applicable**
	c. Hispanic/Latino	na (n=8)	na (n=10)	na (n=0)	na (n=11)	**Not Applicable**
	Note: Not reported for groups with < 50 students in the cohort for analysis.					

		Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Fall 2015 Cohort	Benchmark Fall 2019 Cohort
25	Fall-to-fall retention					
	a. Pell grant recipients	32.2%	31.9%	31.6%	34.6%	**36.6%**
	b. Non-recipients	46.2%	34.7%	40.5%	32.5%	**Not Applicable**

Goal 4: Innovation

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
26	Enrollments in online courses					
	a. Credit	7,345	6,903	7,593	7,489	**8,491**
	b. Continuing education	469	306	181	374	**186**

	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
27 Full-time employed career program graduates working in a related field	63%	50%	80.0%	na (n=3)	**85.0%**

	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
28 Graduate satisfaction with job preparation	79%	84.4%	86.7%	na (n=3)	**90.0%**
Note: Response categories changed starting in 2008.					

	FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
29 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	1,053	1,061	1,421	1,892	**2,800**
b. Annual course enrollments	1,248	1,758	2,302	2,257	**3,600**

	FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
30 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	806	1,031	723	730	**1,250**
b. Annual course enrollments	1,075	1,683	1,113	1,041	**1,750**

	FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
31 Number of business organizations provided training and services under contract	58	61	66	73	**91**

	FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
32 Enrollment in contract training courses					
a. Unduplicated annual headcount	746	797	1,137	2,261	**2,300**
b. Annual course enrollments	1,083	1,522	2,460	2,863	**2,900**

	FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
33 Employer satisfaction with contract training	100%	100%	100.0%	100.0%	**100.0%**

	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
34 STEM programs					
a. Credit enrollment	2,535	2,519	2,236	2,695	**2,600**

	FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
b. Credit awards	184	317	315	242	**390**

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CARROLL COMMUNITY COLLEGE
Performance Accountability Report 2017

MISSION

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

INSTITUTIONAL ASSESSMENT

The college's activities are designed to fulfill the goals delineated in its comprehensive mission statement and are guided by the priorities in its multi-year strategic plan, *Compass 2020.*

The college's annual strategic plans identify the specific initiatives the college will focus on during a given fiscal year to advance the priorities in *Compass 2020.*
MHEC staff identified the following accountability indicator for the college's response. After a discussion of this measure, the college's progress toward achieving its other benchmarks will be analyzed, within the context of the goals in the *2013 Maryland State Plan for Postsecondary Education*.

Response to Commission Questions
Enrollment in online credit courses (Indicator 26a).
Commission Assessment: In its 2016 Performance Accountability Report, the College indicated that students are encouraged to enroll in online and intensive seven-week courses as a means of accelerating degree progress. In addition, the College has seen an increase of 23.1% in online enrollment in credit courses from FY 2014 to FY 2015 (from 3,507 to 4,317), with a benchmark of increasing enrollments by another 4.2% by 2020. Please discuss how the College evaluates the effectiveness of these alternative forms of course delivery and how the results of these evaluations inform practice, particularly in light of the College's goal of continuing to increase enrollments.

The college continuously monitors student performance in its online and accelerated-format courses, surveys students to gain their insights into the effectiveness of these learning formats, and provides professional development to faculty involved in online and shorter-term courses.

An effective online experience requires a faculty member who understands how to manage learning in the distance format. The college encourages all faculty to complete formal Quality Matters (QM) training; 21 Carroll faculty have earned the Certificate for Online Adjunct Teaching (COAT) credential. The college's support of distance students includes the following semester preparations, activities, and services:

Academic advisors advise students about distance formats and habits conducive for distance format success. The distance-learning pages on the college's website include distance-formats descriptions, a listing of scheduled distance sections, questions to consider when deciding to enroll in a distance format, and guest access to the Learning Management System (LMS) and distance format orientation so that students can become familiar with all aspects of taking an online course prior to enrolling.

Outreach to new students includes emailing links to LMS login instructions, orientation to LMS features, and a course site within the LMS that contains a more in-depth orientation to the distance format with videos, podcasts, and activities. Outreach to distance instructors includes emailing links to student orientation materials.

Campus orientations have included a brief LMS orientation, prompting students to logon to the LMS. Additionally offered were separate, voluntary, on campus distance-learning orientation sessions in the spring and fall terms. A general practice during week-1 of a major term is to position LMS support staff in student common areas in the evening up to 8 p.m.

The opening of LMS course sites, "Preview Week", one week prior to the course start date provides access to the syllabus, startup information, college policies and links to support services, affording the opportunity to ask questions prior to the official course start date. As of fall 2017, Carroll has a no late registration policy. This decision was based on an internal investigation of outcomes and course registration data and research on national best practices. The college will track data over time to see if this new policy correlates with increased student completion and online course success.

Open enrollment limitations, applicable to distance formats, require subject-area departmental permission to enroll two days beyond the course start date. This requirement supports an internal investigation of outcomes and course registration data and our Academic Advising department's best practice recommendations.

LMS support is available on campus and virtually. Supporting functional areas include the Distance Learning (DL) office, Instructional Technology (IT) department and Library. Staffed and monitored during college operating hours are the LMS help phone line (800 number and local) and LMS help email account. Message response is typically 24-48 hours.

The Library, IT, and DL staff share information related to the LMS and any browser issues to facilitate assisting students expediently. The LMS recently has been stable with few browser and connections issues as compared to past years.

In the spring and fall terms, distance students are emailed a request to participate in an anonymous survey (DL Services Survey) maintained by the Institutional Research (IR) and DL offices. Survey items include: awareness and experience with the following: library, disability support, tutoring, LMS, and the Testing Center, plus open-ended questions "What other support could the college provide to assist you with your distance learning experience?" and "What

might be your main challenge in completing your distance learning course(s)?". Results are shared with faculty and staff.

Each year, DL, IT and IR staff review the survey questions for currency. Questions that rate support services are constants; those revised typically concern student preferences- e.g. devices used. The survey has guided outreach to students and faculty. For example, in response to student comments and very low attendance at face-to-face orientations, an online orientation is now offered to all distance learning students to meet with their needs. This has significantly increased students' participation in orientation. Campus orientations will continue to evolve to better suit students' needs and IT and DL staff will continue to play a part in orienting distance students.

Responding to common themes expressed in the DL Services Survey of time pressures and appreciation for due date reminders, the DL office advocates for the entering of due dates in the LMS and provides information in course-preparation instructions on the LMS date adjustment tool. Recently added to student orientation documents is the topic of opting into email notifications generated by the LMS. Students reported in the DL Services Survey that faculty welcome emails (a common Carroll DL faculty practice) prompted them to enter the LMS to visit a course site for the first time.

Other College support of distance students includes: offering transitional math and reading courses in a distance format, posting of tutoring schedules in the student LMS resources area, customization of the distance-format LMS template. The College will continue to monitor and respond to input from students and faculty to support the College's distance formats.

Another way the College monitors the effectiveness of its online and short-duration courses is by investigating course pass rates. The College's confidence in expanding its seven-week course format in the fall and spring terms was bolstered by the past success of its summer and winter terms. Winter sections are 4-weeks in duration, summer sections range from 5 -10 weeks. The higher pass rates in terms in which accelerated courses predominate as compared to traditional 15-week semesters strongly suggested that the accelerated sections were effective. The college now offers four fall and spring semesters (15, 13, and two back-to-back 7 week semesters).

In summary, the effectiveness of distance and accelerated formats will continued to be monitored using outcomes data such as grade distribution and withdrawal rates along with student feedback. Should trends be noted pointing to statistically significant changes the DL staff will strategize with department chairs, faculty, and Student Affairs staff to determine if there are steps that can be taken to positively affect these outcomes.

Progress toward Benchmarks and Fulfilling State Goals for Postsecondary Education

The 34 performance indicators included in this state accountability report will be discussed under the six goals in the 2013 Maryland State Plan for Postsecondary Education. The college's performance on the indicators is measured against benchmarks established by the college president and approved by the college's Board of Trustees. In many cases, the college's performance has been well above state averages. The benchmarks agreed to by the college's

faculty, administration, and governing board were usually set above existing Carroll performance levels, in the spirit of continuous improvement. Thus it is not uncommon, especially in the early years of the five-year benchmark cycle, for the college's performance to be above state averages but not yet at benchmark levels.

State Plan Goal 1: Maryland will enhance its array of postsecondary education institutions and programs, which are recognized nationally and internationally for academic excellence, and more effectively fulfill the evolving educational needs of its students, the State, and the nation.

This *Quality and Effectiveness* goal includes the need to heighten college readiness, improve degree progress and degree completion, and serve newly emerging populations in the State.

The Performance Accountability Report has three primary measures of student degree progress—fall-to-fall retention (indicator #3), the successful-persister rate (#5), and the graduation-transfer rate (#6). Carroll students have consistently achieved above the averages for all Maryland community colleges on these measures. The college has established benchmarks notably above current performance levels for all these indicators. This reflects an institutional optimism that recent changes in advising, curriculum, and student support systems can improve its already-high achievement to even higher levels. As of the Fall 2012 cohort, the most recent for which four-year outcomes are available, the college has not seen notably improvement in these indicators.

The indicator under the *Quality and Effectiveness* goal most closely watched by the college is the percentage of students identified as needing developmental education who complete all their developmental coursework within four years (indicator #4). The college's developmental program completion rate has always been notably higher than the average among Maryland's 16 community colleges, but has not reached the benchmark of 60 percent established by the college. The rate for the most recent cohort analyzed, those entering in fall 2012, was 59.3 percent—the same level reached by the Fall 2011 cohort. The college had implemented a number of reforms in its developmental education program, including introduction of skill-specific modular instruction, with the expectation of improvement in program completion rates. The college is now reformatting its developmental English courses into co-developmental and credit course format that has proven successful at neighboring institutions.

The latest calculation of community college graduation and transfer rates published by the Maryland Higher Education Commission in its *2017 Data Book* revealed that Carroll had the highest four-year combined graduation-transfer rate among all 16 Maryland community colleges. Carroll's graduation-transfer rate four years after college entry for the 2011 cohort was 45.6 percent. This was 2.8 percentage points higher than the second-most-successful college, and 12.5 percentage points above the average for all Maryland community colleges of 33.1 percent.

State Plan Goal 2: Maryland will achieve a system of postsecondary education that advances the educational goals of all by promoting and supporting access, affordability, and completion.

This *Access, Affordability, and Completion* goal makes it clear that credential completion is the true promise of access fulfilled. The college's comparatively high completion rates demonstrate the institution's embrace of this statewide expectation.

The college's goal is to maintain its credit tuition and fees at a level half that of the average tuition and fees charged by University System of Maryland institutions. Years of state funding below statutory expectations, price inflation in some fixed costs, declining enrollment due to county demographics, and constrained county funding support have all put pressure on tuition. Carroll's tuition and fees were 50.6 percent of the university average in 2014-15, the first time the college exceeded 50 percent and failed to meet its benchmark. This percentage went up again in 2015-16 to 51.2 percent, and again in 2016-17 to 53.2 percent. A stagnant service area population, declining number of high school graduates and a more competitive higher education marketplace have produced declining enrollments at Carroll.

Carroll Community College remains the top choice of Carroll County residents for undergraduate education, but the number of Carroll County residents starting college full-time in Maryland has declined for seven consecutive years. Carroll's market shares in fall 2016 were the lowest since fall 2001 for new full-time freshmen and fall 2007 for part-time undergraduates. Among first-time, full-time fall entrants, Carroll has lost the most market share to the University of Maryland College Park. UMCP's share increased from 6.5 in 2015 to 9.8 in 2016. Other institutions increasing their share of new full-time freshmen by at least 0.5 percent since fall 2015 included Salisbury University, McDaniel College, Frostburg, CCBC, St. Mary's College, and Washington College. Among part-time Carroll County undergraduates, Carroll has lost the most market share to the University of Maryland University College, which has increased its share from 5.2 in 2012 to 7.1 in 2016. Other institutions increasing their part-time undergraduate market share included Towson University and UMBC.

As institutions compete for students from a declining pool, changes to admissions standards, financial aid strategies, and recruitment efforts are apparent. Residential colleges have strong financial incentives to fill their dorm rooms and collect room and board revenues. Carroll's response has included a strengthened Admissions effort, creation of a Strategic Marketing Committee, reallocation of an Institutional Research position to marketing, implementation of Customer Relationship Management software, improvements to the college website, expansion of social media and video marketing, launch of the *Start your Adventure* campaign, and introduction of a student "Passport" program to promote retention and degree completion.

Another area of concern is the decline in average course loads of our credit students. Billable hours per student have been falling, and the percentage of fall full-time students changing to part-time in the spring has been increasing. These trends have negatively impacted full-time-equivalent enrollment, and tuition and fee revenue.

State Plan Goal 3: Maryland will ensure equitable opportunity for academic success and cultural competency for Maryland's population.

This *Diversity* goal is comprehensive and inclusive. In addition to race and ethnicity, the State Plan cites age, family educational history, economic station, and veteran status in its definition of

diversity. The State Plan also conceptualizes diversity as a value to be understood and appreciated: "In order to navigate through a world that is increasingly multiethnic, multinational, and globally interdependent, students must be culturally competent."

The college developed a Diversity/World View Strategic Improvement Plan in 2009, which was adopted by the Board of Trustees on October 21, 2009. Committees have guided implementation of the plan in the areas of curriculum and student achievement, the co-curricular learning environment, employee development, and marketing and outreach.

The implementation and progress on these goals is described in the college's separate Diversity Improvement Plan Annual Report, submitted as required to the Maryland Higher Education Commission by September 1st each year. The most recent version of this report was approved by the college's Board of Trustees on August 16, 2017 and subsequently submitted to the Commission.

The college serves a service area with a small minority population. The proportion of the college's credit student body from minority racial/ethnic groups in fall 2016 was 13.2 percent, up from 12.4 percent the year before and above that of the County population (over age 18) of 9.2 percent. The percentage of credit students from minority populations has increased every year since 2008, when it was 5.9 percent. The college is pleased with this record of eight consecutive years of increasing minority representation in the student body. In 2016, the college's noncredit enrollment was 13.6 percent minority, similar to the 13.5 percent in 2015. Both the credit and noncredit student populations have minority representation above that of the County adult population.

State Plan Goal 4: Maryland will seek to be a national leader in the exploration, development, and implementation of creative and diverse education and training opportunities that will align with State goals, increase student engagement, and improve learning outcomes and completion rates.

This *Innovation* goal includes the application of new and transformative approaches to delivering and evaluating instructional methods and training models to facilitate student success. The State Plan encourages the use of technology in appropriate ways to enhance teaching and learning. The Plan states that by 2018 all public colleges will develop degree pathways with progress benchmarks for each academic major, and require all undergraduates to file a formal degree plan in consultation with their academic advisor.

The college installed Ellucian's student planning module in spring 2014, and all new students are required to meet with an advisor and develop an educational plan. Student degree progress is evaluated at 15, 30, and 45 credit milestone points, monitored by a new "Passport" system. Students are encouraged to consider online and seven-week courses as a way to fit classes into their busy lives, and to attend classes in the summer or winter to sustain their degree progress.

Enrollments in online credit courses has increased from 3,507 in FY2014 to 4,812 in FY2016—a 37 percent increase in two years. Enrollments in online noncredit courses increased from 178 to 237 over the same period—a 33 percent increase.

State Plan Goal 5: Maryland will stimulate economic growth, innovation, and vitality by supporting a knowledge-based economy, especially through increasing education and training and promoting the advancement and commercialization of research.

This *Economic Growth and Vitality* goal asserts a need for more people in the workforce with recognized credentials, defined as a portable industry certification, occupational license, or postsecondary education certificate or degree. The State Plan specifically mentions science, technology, engineering, and mathematics (STEM) occupations as an area of high need in Maryland.

Supporting economic and business development is a primary mission of Carroll Community College. In 2015-16, 82 businesses and organizations contracted with the college for training or consulting services; a total of 4,450 students enrolled in non-degree, continuing education workforce development courses. In 2016 te Carroll County Government designated Carroll Community College as the place for business start-up and small business development. The college's resources for entrepreneurs, collectively known as Miller, served 125 clients, including 10 new start-ups, and had 227 enrollments in its courses and workshops last year.

The college contributes to the state's need for trained healthcare workers. Since 2005, the college's Nursing Program has graduated 807 associate-degree RN nurses. In 2016, the college executed memoranda of understanding (MOUs) with Frostburg, Stevenson, and Towson Universities accelerating completion of the Bachelor in Science degree in Nursing (BSN) for students completing the associate degree program. The college has graduated 285 Physical Therapist Assistants since 2005.

Carroll supports the local and regional Information Technology industry. A total of 218 associate degrees in STEM fields (science, technology, engineering, and mathematics) were awarded in 2015-16. Full-time-equivalent enrollment in Cybersecurity courses increased from 3.4 in fall 2015 to 14.2 in fall 2016.

The college's Teacher Education Program includes A.A., A.A.S., and A.A.T. program options in Early Childhood Education/Special Education, Elementary Education/Special Education, Secondary Education—Chemistry, English, Mathematics, Spanish, plus Physical Education. The program has awarded 458 teacher education associate degrees since 2005.

Popular noncredit career programs include training in Insurance and Real Estate, Child Care, Emergency Medical Technician, Medical Assistant, Certified Nursing Assistant, Social Worker, Wastewater Treatment Technician, and Electrical, HVAC, and Plumbing Apprenticeships.

The college awarded 614 associate degrees in FY2016, 444 in transfer programs and 170 in career programs. Over the FY2005-FY2016 period, the college granted 5,860 associate

degrees—4,132 Associate in Arts; 208 Associate of Arts in Teaching; 22 Associate of Science in Engineering; 766 Associate of Applied Science; and 732 Associate of Science degrees.

The college is on pace to meet the goal for degree production established by the state to reach the goal that 55 percent of adult Marylanders hold a college degree in the year 2025. The college's contribution to this statewide goal was set at 9,102 degrees awarded between 2009-10 and 2024-25. As of 2015-16, Carroll Community College students had earned 4,107 associate degrees since 2009-10. With nine years to go, the college has met 45.1 percent of the total expected by 2025.

Forty-nine percent of all full-time students entering in fall 2010 had earned a bachelor's degree within six years of beginning college at Carroll. This is a notable achievement, considering that many of these students needed developmental education and some were not in transfer-oriented curricula initially. Carroll's 49 percent compares to 26 percent for community colleges nationally. For students able to attend full-time, Carroll provides a cost-effective and efficient path to the baccalaureate degree.

State Plan Goal 6: Maryland will create and support an open and collaborative environment of quality data use and distribution that promotes constructive communication, effective policy analysis, informed decision-making, and achievement of State goals.

This *Data Use and Distribution* goal asserts the need for quality data to help inform important policy decisions, gauge program and practice effectiveness, identify areas of excellence and needs for improvement, and develop short-term and long-term plans. Carroll Community College has, over the past 18 years, exhibited an increasing commitment to the use of data in decision-making, program evaluation, student learning outcomes assessment, and accountability to stakeholders. Initiative IV-2 in the college's FY2018 Strategic Plan demonstrates this continuing commitment. The initiative, Unit-based Planning, Process Improvement and Business Intelligence, pledges to implement business intelligence and data governance to support efficiency and data-based decisionmaking across campus at all levels.

In addition to the indicators in this mandated Performance Accountability Report, the college established and monitors 59 mission-based Institutional Effectiveness Assessment Measures that are presented to the Board of Trustees and shared with the County Commissioners. The college also sets and reports on 27 enrollment management goals each year. The readers who reviewed the college's 2016 Periodic Review Report to the Middle States Commission on Higher Education stated that "the readers commend Carroll Community College for their use of assessment to inform planning and improve institutional effectiveness and for a culture that values and encourages self-reflection and improvement."

COMMUNITY OUTREACH AND IMPACT

Carroll Community College continues an excellent tradition of robust development and implementation of outreach initiatives that impact its constituencies, including local businesses, employers, the community and schools.

Impact on Economic Development, Employers and the Business Community

With the introduction of the FAA part 107 drone regulations and sources like Goldman Sachs forecasting a $100 billion drone market by 2020, Carroll Community College seized the opportunity. In FY2017, the college created a training program aimed at helping students prepare for a career in the drone industry. Ground School, Flight School, and Certification Prep are three courses available to students. They learn the rules and regulations governing safe drone operations, how to fly a drone, and prepare to pass the FAA part 107 exam. The college works in partnership with Dream Flight School, a Carroll County business, to deliver both the Ground School and Exam Prep Training. Students earning a Remote Pilot's License have the opportunity to create a career utilizing drone technology by forming their own company or contracting their services. Rural counties hold opportunities for drone pilots in markets such as construction, agriculture, insurance claims and real estate.

In FY2017, Carroll Community College worked collaboratively with Howard Community College to receive a National Science Foundation (NSF) grant in support of their respective new Entertainment Technology Programs. The NSF award supports associate degree and certificate programs that train students for in-demand careers as audio-visual systems specialists. Over three years, the $427,583 grant award—divided and granted individually to the two colleges—will fund equipment, staffing, and assessment. As a result of the partnership between the two colleges, they will offer the only public, associate degree programs for multimedia and presentation technology in the mid-Atlantic region.

Recognizing that not all high school graduates are seeking a college degree, Continuing Education and Training provided County school guidance counselors with a resource guidebook about short-term training and industry exam preparation. The booklet included information on the Workforce Training Certificate programs that lead to state licensure or certification, industry credentials and support employment in the region.

Continuing Education and Training is working with Pearson Acclaim to implement a digital badge program. Digital badges are a validated indicator of accomplishments, skill mastery, and interests that can be earned in various learning environments and displayed and shared in various online formats. They are designed to identify achievements, accomplishments and earned credentials. Badge earners can easily share their achievements on online job boards and digital resumes, which enables employers to identify their skills.

Impact on the Community

The college is committed to service learning, where students apply their education to help the community. An example is accounting students participating in the IRS Volunteer Income Tax Assistance (VITA) Program. Carroll students joined with McDaniel College students to prepare tax returns for eligible low-income, disabled and elderly members of the community from January to April 2017. The students, trained and certified to assist with tax returns, prepared the returns free of charge by appointment for local qualified taxpayers. Students helped prepare 396 returns during the tax season.

The second annual local Alternative Spring Break (ASB) attracted higher participation from students, staff, and faculty than the previous year. This program is held to increase knowledge about civic engagement while raising awareness about community organizations in Carroll County. During the week, 26 participants gave back to their community by volunteering at the Boys and Girls Club, Safe Haven Homeless Shelter, Brookdale Westminster, Piney Run Nature Center and SERRV. Most of the participants volunteered multiple days that week giving them exposure to a broad range of local service opportunities. Outside of the ASB program, the Student Life Office offered five trips to serve meals at the Cold Weather Shelter and supported four American Red Cross blood drives.

Students gained experience in civic and political engagement by their testimony about the value of a community college education during Student Advocacy Day in Annapolis. On February 8, 2017, Carroll students met with legislators and requested increased support for community colleges. They shared personal experiences about how community colleges help them realize their academic and career goals. Carroll Community College was one of 16 community colleges to participate in Student Advocacy Day.

College and community volunteers presented the 20th Annual Penguin Random House Book Fair on Friday, March 3 and Saturday, March 4, 2017 on the college campus. The annual outreach event provides an opportunity for the community to enjoy author book talks and related activities. Proceeds from the Book Fair benefit student scholarships, which pave the way for students to become contributing members of an educated workforce. Over 4,000 people attended the event.

Affordable, high- caliber fine and performing arts events were presented by the college's Division of Applied and Theatre Arts and Division of Humanities, Music, and Visual Arts. The Visual Arts department hosted well-received gallery exhibitions in the three exhibition spaces on campus, including the works of seven independent artists. In addition to these exhibitions, the Visual Arts Department also showcased the art of the Carroll County Artists Guild, art by local high school students during Youth Art Month, and the first annual exhibition of Carroll Community College student art. All exhibitions at the college were free and open for the public and provide important cultural services to the community by showcasing art that creates discussion, inspires awe, and stimulates creativity.

In addition to a robust offering of drama productions represented several genres, the Theatre Department coordinated the annual Dramafest for Carroll County Public School (CCPS) students. While this all-day festival always brings students from all CCPS high schools out to celebrate their drama programs, participants also attended workshops led by industry leaders and professionals.

The Music Department presented a wide variety of musical performances, workshops, and events this past year. A dozen guest artists performed a diverse collection of music.

The Lifelong Learning staff introduced an Outdoor Adventure series featuring hiking. The series gave students the opportunity to hike with a guide who taught them about the different areas they visited and things they needed to know to stay safe while hiking.

The Carroll County Community Mediation Center (CCCMC)—which is operated under the auspices of Carroll Community College—developed a collaboration with the Bureau on Aging and Disabilities, McDaniel College's Center for the Study on Aging, Right at Home, Carroll Hospital Center family navigators and case managers, West End Place and Caring Carroll to assess conflict management needs within the older adult population in Carroll County.

In partnership with the Carroll County Health Department's Collaboration for Homeless Enhancement, the CCCMC worked to reduce the number of homeless individuals in Carroll County. The County pairs up two homeless community members to become roommates in order to obtain and maintain sustainable housing. The CCCMC provided mediation to the roommates before they moved in together to prevent future conflicts and outlined expectations about when conflicts arise between the roommates.

The CCCMC provided conflict management training to Recovery Support Services (RSS) staff and clients, parishioners of the Mt. Airy Calvary United Methodist Church, mentors and staff at the Boys and Girls Club of Westminster, and students at Carroll Community College. Overall, training outreach services were provided to 685 community members.

Impact on Carroll County Schools

In October 2016, the Student Education Club partnered with the Alliance Club and Carroll County Public Schools to present "*The Sons of Baldwin Spoken Word Collective*" in the Scott Center. The Education Department extended partnerships with Carroll County and Howard County Public Schools systems by providing community college class field trips to Robert Moton Elementary School and the Homewood Center.

Carroll Community College partnered with Shiloh Middle School to present "Ready, Set, STEM" on April 28, 2017. The event was a collaborative project in which a team from the college facilitates hands-on, engaging and fun STEM activities with over 200 eighth graders. Becca Sepan, an engineer at the Johns Hopkins University Applied Physics Laboratory was the keynote speaker.

Carroll Community College hosted the Third Annual Maryland Collegiate STEM Conference on Saturday, April 29, with about 300 participants from various academic institutions and vendors in the region. The event was an opportunity for STEM students to further their learning outside of the classroom and network with professionals working in the field. Faculty and staff gained knowledge from presenters from industry and other educational institutions. Keynote speakers included the director of the Baltimore City Regional Tournament of the Maryland Science Olympiad and a representative from NIH.

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

		Fall 2013	Fall 2014	Fall 2015	Fall 2016
A.	Credit students enrolled part time	62.1%	63.1%	63.5%	65.4%
B.	Credit students with developmental education needs	75.7%	75.0%	74.4%	68.3%

		Spring 2010	Spring 2012	Spring 2014	Spring 2016
C	Credit students who are first-generation college students (neither parent attended college)	26.60%	27.5%	25.7%	NA

		FY 2013	FY 2014	FY 2015	FY 2016
D	Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	260	218	214	192

		FY 2013	FY 2014	FY 2015	FY 2016
E	Financial aid recipients				
	a. Credit students receiving Pell grants	20.3%	20.1%	21.0%	19.50%
	b. Credit students receiving loans, scholarships and/or need-based financial aid	26.2%	30.5%	32.5%	30.70%

		Fall 2013	Fall 2014	Fall 2015	Fall 2016
F	Students 25 years old or older				
	a. Credit students	28.7%	28.7%	27.0%	24.50%

		FY 2013	FY 2014	FY 2015	FY 2016
	b. Continuing education students	83.1%	83.8%	83.1%	83.9

		Spring 2010	Spring 2012	Spring 2014	Spring 2016
G	Credit students employed more than 20 hours per week	52.9%	62.6%	48.8%	NA

		Fall 2013	Fall 2014	Fall 2015	Fall 2016
H	Credit student racial/ethnic distribution				
	a. Hispanic/Latino	2.7%	3.1%	3.9%	4.1%
	b. Black/African-American only	3.2%	3.7%	4.1%	3.9%
	c. American Indian or Alaskan native only	0.3%	0.3%	0.3%	0.3%
	d. Native Hawaiian or other Pacific Islander only	0.1%	0.1%	0.0%	0.1%
	e. Asian only	1.3%	1.5%	1.6%	2.0%
	f. White only	89.0%	87.9%	85.8%	84.8%
	g. Multiple races	1.5%	2.0%	2.2%	2.6%
	h. Foreign/Non-resident alien	0.2%	0.2%	0.2%	0.1%
	i. Unknown/Unreported	1.8%	1.3%	1.9%	2.2%

		FY 2013	FY 2014	FY 2015	FY 2016
I	Wage growth of occupational program graduates				
	a. Median income one year prior to graduation	$11,253	$12,819	$10,159	$12,168
	b. Median income three years after graduation	$43,991	$49,918	$48,450	$52,977

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
1	Graduate satisfaction with educational goal achievement	92.5%	99.3%	100.0%	98.2%	**90.0%**

		Spring 2009 Cohort	Spring 2011 Cohort	Spring 2013 Cohort	Spring 2015 Cohort	Benchmark Spring 2019 Cohort
2	Non-returning student satisfaction with educational goal achievement	64.5%	66.0%	68.8%	67.6%	**65.0%**

		Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Fall 2015 Cohort	Benchmark Fall 2019 Cohort
3	Fall-to-fall retention					
	a. Developmental students	61.2%	65.7%	60.7%	61.6%	**65.0%**
	b. College-ready students	68.3%	77.7%	72.4%	65.0%	**75.0%**

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
4	Developmental completers after four years	57.5%	59.4%	59.3%	59.3%	**60.0%**

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
5	Successful-persister rate after four years					
	a. College-ready students	85.7%	85.9%	86.5%	86.0%	**90.0%**
	b. Developmental completers	88.6%	85.4%	86.9%	87.4%	**90.0%**
	c. Developmental non-completers	39.4%	31.8%	32.3%	19.3%	**Not Applicable**
	d. All students in cohort	76.4%	73.1%	75.2%	75.5%	**80.0%**

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
6	Graduation-transfer rate after four years					
	a. College-ready students	75.9%	73.4%	76.6%	71.9%	**80.0%**
	b. Developmental completers	67.0%	67.4%	62.8%	60.4%	**70.0%**
	c. Developmental non-completers	25.0%	20.6%	24.1%	11.9%	**Not Applicable**
	d. All students in cohort	58.6%	57.7%	57.0%	55.3%	**60.0%**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
7	Licensure/certification examination pass rates					
	a. Physical Therapist Assistant	96.0%	100.0%	100.0%	93.1%	**90.0%**
	Number of Candidates	25	24	26	29	
	b. LPN	100.0%	93.0%	100.0%	100.0%	**90.0%**
	Number of Candidates	5	15	13	13	
	c. RN	87.9%	85.0%	92.4%	83.5%	**90.0%**
	Number of Candidates	91	94	66	91	

		AY 12-13	AY 13-14	AY 14-15	AY 15-16	Benchmark AY 2019-20
8	Performance at transfer institutions					
	a. Cumulative GPA after first year of 2.0 or above	87.8%	NA	NA	90.4%	**85.0%**
	b. Mean GPA after first year	2.86	NA	NA	3.02	**2.80**

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
9	Graduate satisfaction with preparation for transfer	79%	73%	77%	80.6%	**80.0%**
	Note: Response categories changed starting in 2008.			.		

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
10	Expenditures by function					
	a. Instruction	49.3%	48.1%	48.2%	48.4%	**50.0%**
	b. Academic support	11.6%	11.6%	11.5%	12.0%	**12.0%**
	c. Student services	8.4%	8.5%	8.7%	9.2%	**9.0%**
	d. Other	30.7%	31.9%	31.5%	30.5%	**29.0%**

Goal 2: Access, Affordability and Completion

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
11	Annual unduplicated headcount					
	a. Total	13,191	12,062	12,345	12,194	**12,000**
	b. Credit students	5,476	5,186	4,999	4,780	**4,500**
	c. Continuing education students	8,266	7,366	7,742	7,695	**7,500**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
12	Market share of first-time, full-time freshmen	46.4%	46.4%	51.3%	45.7%	**50.0%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
13	Market share of part-time undergraduates	71.5%	69.1%	69.1%	68.5%	**70.0%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
14	Market share of recent, college-bound high school graduates	55.6%	56.6%	50.2%	56.8%	**55.0%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
15	High school student enrollment	165	163	202	244	**225**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
16	Associate degrees and credit certificates awarded					
	a. Career degrees	172	176	157	168	**160**
	b. Transfer degrees	486	480	465	446	**465**
	c. Certificates	29	38	23	29	**25**
	d. Total awards	687	694	645	643	**650**

		FY 2014	FY 2015	FY 2016	FY 2017	Benchmark FY 2021
17	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	49.9%	50.6%	51.2%	53.2%	**≤50.0%**
	Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.					

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
18	Enrollment in continuing education community service and lifelong learning courses					
	a. Unduplicated annual headcount	3,148	2,706	2,855	2,932	**3,000**
	b. Annual course enrollments	5,884	5,264	5,390	5,185	**5,500**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
19	Enrollment in continuing education basic skills and literacy courses					
	a. Unduplicated annual headcount	583	444	429	403	**400**
	b. Annual course enrollments	1,160	859	851	739	**800**

Goal 3: Diversity

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
20	Minority student enrollment compared to service area population					
	a. Percent nonwhite credit enrollment	9.2%	10.9%	12.4%	13.2%	**15.0%**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
	b. Percent nonwhite continuing education enrollment	12.2%	12.1%	13.5%	13.6%	**15.0%**

		July 2013	July 2014	July 2015	July 2016	Benchmark July 2020
	c. Percent nonwhite service area population, 18 or older	8.3%	8.6%	8.9%	9.2%	**Not Applicable**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
21	Percent minorities (nonwhite) of full-time faculty	3.9%	4.0%	5.1%	6.8%	**9.0%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
22	Percent minorities (nonwhite) of full-time administrative and professional staff	7.6%	9.6%	8.8%	7.6%	**9.0%**

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
23	Successful-persister rate after four years					
	a. Black/African-American only	N<50	N<50	N<50	N<50	**80.0%**
	b. Asian only	N<50	N<50	N<50	N<50	**80.0%**
	c. Hispanic/Latino	N<50	N<50	N<50	N<50	**80.0%**
	Note: Not reported for groups with < 50 students in the cohort for analysis.					

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		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
24	Graduation-transfer rate after four years					
	a. Black/African-American only	N<50	N<50	N<50	N<50	**60.0%**
	b. Asian only	N<50	N<50	N<50	N<50	**60.0%**
	c. Hispanic/Latino	N<50	N<50	N<50	N<50	**60.0%**

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

		Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Fall 2015 Cohort	Benchmark Fall 2019 Cohort
25	Fall-to-fall retention					
	a. Pell grant recipients	61.7%	64.4%	59.2%	58.3%	**65.0%**
	b. Non-recipients	96.4%	81.8%	68.4%	77.8%	**Not Applicable**

Goal 4: Innovation

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
26	Enrollments in online courses					
	a. Credit	3,494	3,507	4,317	4,812	**4,500**
	b. Continuing education	192	178	180	237	**200**

Goal 5: Economic Growth and Vitality

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
27	Full-time employed career program graduates working in a related field	87.0%	89.7%	95%	89.7%	**90.0%**
28	Graduate satisfaction with job preparation	88.9%	92.9%	88.9%	94.3%	**90.0%**

Note: Response categories changed starting in 2008.

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
29	Enrollment in continuing education workforce development courses					
	a. Unduplicated annual headcount	4,690	4,345	4,543	4,450	**4,500**
	b. Annual course enrollments	8,221	7,647	7,503	7,072	**8,200**
30	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
	a. Unduplicated annual headcount	3,061	2,857	2,872	2,788	**3,000**
	b. Annual course enrollments	4,365	4,546	4,001	4,057	**4,500**
31	Number of business organizations provided training and services under contract	79	88	88	82	**80**
32	Enrollment in contract training courses					
	a. Unduplicated annual headcount	2,597	2,454	2,796	2,607	**3,000**
	b. Annual course enrollments	4,346	3,744	4,339	3,912	**4,500**
33	Employer satisfaction with contract training	98.1%	100.0%	97.6%	96.7%	**95.0%**

34 STEM programs	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
a. Credit enrollment	1,229	1,201	1,279	1,322	**1,400**
	FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
b. Credit awards	203	222	202	218	**210**

Cecil College

2017 Institutional Performance Accountability Report

Mission

Cecil College is an inclusive, open-access college committed to academic excellence and service to the greater region. The College provides a supportive learning environment to a diverse body of students as they build the skills and knowledge to achieve academic success, prepare to transfer, and enter the workforce. Further, Cecil College fosters intellectual, professional, and personal development through lifelong learning opportunities, the arts, and community engagement.

Institutional Assessment

Cecil College's Strategic Plan provides the foundation of the College's planning activities and serves as the primary guide for the development of funding priorities. The 2015-2020 Strategic Plan is bold, focused and measurable. It includes external data and input from all constituencies to set the College on a path for continuing success.

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

The College's Strategic Plan focuses on student academic achievement and completion, fostering a dynamic learning environment, stimulating resource development that prompts student success, and expanding community alliances.

State Plan Goal 1: Quality and Effectiveness

According to the *Previously Enrolled Students Survey 2015*, 54.3 percent of spring 2015 non-returning students have been satisfied with their educational goal achievement (indicator 2). Among main reasons for not returning to Cecil College for the next semester, former students cited: transfer to another school (42.0%), financial reasons (17.3%), and employment or family demands (33.2%).

The successful persister rate after four years and the graduation rate after four years (indicator 5 and indicator 6) for all students in the cohort (fall 2012) decreased this year by 0.7 percent for successful completer rate, and by 4.6 percent for the graduation rate. Successful persistence rates are described as first-time fall cohort students who attempted 18 or more credit hours during their first two years and either graduated, transferred, or earned at least 30 credit hours with a minimum cumulative grade point average of 2.0, or are still enrolled at the College four years after initial entry.

Cecil College has continued to revise and implement a number of new pilot interventions to improve student persistence and completion to include:

- Blended, college-level English classes made up of ½ Developmental Education students and ½ college-level students continue. The students eligible for these classes are often "at risk" students. These classes are supported by a full-time faculty instructor and a full-time faculty member as an in-class tutor. The blended English courses include an additional (mandatory) lab for developmental students. The lab is optional for college-level students. Success rates for this type of English 101 course continue to be encouraging; approximately 64% of students who do not have any additional support mechanisms successfully complete English 101,while approximately 74% of students successfully complete the blended college-level English 101 courses

- The mathematics department's initiative that examined the completion rates in the developmental sequence continues. As previously reported, the cumulative completion rate for all developmental mathematics courses in fall 2014 was 40%. The courses were delivered self-paced using Pearson's MyMathLab software. Students progressed through course materials with the assistance of an in-person mathematics instructor and tutor embedded in each classroom. The use of ALEKS course software was piloted in fall 2015. The cumulative completion rate for all developmental mathematics courses in fall 2015 was 70%. Overall, students experienced a 30% improvement in the successful completion of developmental classes in fall 2015 as compared to fall 2014. In data collected thus far, the cumulative completion rate for all developmental mathematics courses now following the new sequence was 71%. The next step in this process is to tract the successful completion rates for college level math courses related to students who complete developmental mathematics. This data collection is ongoing, with initial results to be reported in the upcoming year.

- The mathematics department also initiated actions to review the developmental course content and sequencing based on new instructional tools. The current four course sequence was reduced to three courses. Further, the course sequence was decreased from twelve credit hours to eight credit hours. The majority of students who required developmental mathematics now take one course prior to starting college level math. Preliminary data indicates over 65% of students who take a developmental course, only take one course prior to starting college level math.

- An orientation module for online education was developed by faculty. This was reviewed by multiple college stakeholders and is being piloted in the fall of 2017, with plans to expand college-wide in the spring 2018.

- A First-Year Experience (FYE) course was developed in the spring and summer of 2017. Research indicates a correlation between students enrolled in a First Year Experience (FYE) course and college retention and completion. A multi-disciplinary team of faculty developed and will teach the first pilot courses Academic Year 2017-2018, with plans to revise as needed and roll out college-wide in the fall of 2018.

The college is also making a major effort of reviewing retention practices to develop and expand strategies that would improve persistence rates. The College had utilized a student advocate in developmental courses and first semester college courses. The advocate was dedicated to addressing completion barriers for the students in these classes. However, while the advocate had responsibility for a large number of students and classes, utilization was often limited. A

review of the student advocate role and responsibilities, with the plan of institutionalizing many of the referral and resource initiatives is ongoing. Increasing student access to resources and referrals to support student success is the guiding principle for this review.

The College has sustained the Early Warning System for academic monitoring, whereby students are contacted at several points each semester to determine their academic progress. Assistance is provided to students through tutoring, academic workshops, and general assistance in resolving academic issues. A partnership between Academic Programs and Student Services has increased faculty participation in this initiative, thus leading to increased student outreach. Faculty calendar reminders, emailed how-to directions to faculty, student advisor follow up with faculty, and the incorporation of positive feedback to students from faculty through the academic monitoring system has increased faculty participation in the spring of 2017 from 57% in phase I, (prior to the new initiatives) to 67% in phase II. Approximately, 450 letters were mailed and over 300 calls made to students resulting from faculty participation in Academic Monitoring.

To assist students in achieving their academic goals all new students are required to complete a degree pathway plan, meet with an advisor each semester, and subsequently, their academic progress is monitored during three critical points each semester. Further, advisors actively seek out near-completers and work with these students to develop a degree completion plan. The College also introduced a Completion Scholarship, whereby students can receive financial assistance to enroll in additional credits. The intent of the program is to accelerate time to degree among students in good academic standing.

In addition to stable tuition and fee rates, as compared to the average tuition at Maryland public four-year institutions, at a low level, 39.8 percent (indicator 17), the Cecil College Foundation affected enrollment and affordability by providing scholarships to our students. In fiscal year 2015, the foundation awarded 285 students with $224,858K in scholarships. The foundation continued what was a successful pilot program in FY 2014 and provided $20,000 in scholarships for "late start" or students who had not enrolled or registered for classes by mid-July. These students were eligible for financial aid but because of their late application, it would not be awarded in time for the start of the academic year. These efforts are ongoing. In addition to scholarship support, the Cecil College Foundation also provided $377,940 in program support (i.e., supplies and equipment) to Cecil College. These dollars positively affect the cost of tuition by reducing expenses in the college's operating budget.

In fiscal year 2016, the foundation awarded 350 students $329,926 in scholarships. The foundation continued its partnership with enrollment to identify and support new and returning students who had unmet financial need, providing $20,000 to enable such students to continue their studies. Additionally, the financial aid office increased their efforts to make aid available to more students. In fiscal year 2016, 44 percent of Cecil College students have received loans, scholarships, and/or need based financial aid (indicator E). This represents a 3 percent increase over the last four years. These efforts are ongoing. The foundation also provided $196,485 in program funding to enhance academic and extra-curricular activities at Cecil College. The college's athletics program, nursing and education programs, and the Milburn Stone Theatre were among the top recipients of program support through the Foundation, though additional support was shared throughout many other areas of the college.

State Plan Goal 2 – Access, Affordability, and Completion

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

Cecil College continues to strategize to promote access and affordability for high school students. Historically, the baccalaureate attainment rates of Cecil County citizens have fallen below the state average. The goal is to align students with career paths and degree pathways prior to high school graduation. The College offers courses on-site in area high schools so they can complete college and high school courses simultaneously. In part, this is made possible through the College Bound Tuition Reduction Program. This program provides a fifty percent tuition scholarship for all qualified secondary students in Cecil County public schools and other approved educational entities. The College-Bound Scholarship is also available to out-of-county and out-of-state students, albeit for less discounted dollar amounts. Additionally, scholarship dollars are available to defray the tuition rates for science and engineering students by sixty-six percent. Students can complete 6-12 college credits per academic year during their junior and senior years at a discounted rate. This program has been a great success with 12-15 percent of the senior class participating annually. Most importantly, these students can start college, after graduation, having completed 6-24 credits towards a degree. Additionally, every effort is made to assure the coursework completed through dual enrollment programs is applied to degree requirements, so students can economize on the time and cost of a degree. In the areas of math, science and engineering, high school curriculum includes college coursework in the senior year. The CCPS College Readiness Pilot, begun in 2016, allows CCPS seniors to utilize their high school transcript for placement purposes in Mathematics and English. In the first year of this two-year pilot, 121 CCPS graduates began in college level English based on their high school grades; 64 students qualified in Mathematics. Data is being collected and analyzed on the effectiveness of this strategy to determine its long-term efficacy. This partnership strategy provides an excellent avenue for access and timeliness of completion. These collaborative initiatives have consistently prioritized the need to orient high school students to college during their secondary education and encouraged early enrollment through financial incentives and convenience. Because of these strategies, Cecil College's market share of Cecil County residents enrolled first-time full-time in Maryland colleges or universities who were attending the College was 52.5.6% in fall 2016 (indicator 12). More significantly, the College enrolls almost nine out of ten (84.7 percent) part-time undergraduate students from the service area (indicator 13). The College dominates the market for part-time students. New and revised opportunities in visual communication, art, music, business and logistics are being explored and developed with the county school system to further strengthen and promote college affordability and completion.

The academic performance of Cecil College students at institutions of transfer (measured by GPA after first year) is quite impressive (indicator 8a), 88.5 percent of Cecil transfers to four-year institutions maintained a cumulative GPA of 2.0 or above after their first year. The mean

GPA of Cecil College transfers after first year at transfer institutions is 3.14 in academic year 2015-2016 (indicator 8b).

The College is committed to the State Plan Goal 2 through its efforts to increase the number of associate degrees and credit certificates awarded each year. The number of associate degrees awarded in career degree programs increased by 55.7 percent from fiscal year 2013 to fiscal year 2016 (indicator 16a). The number of associate degrees awarded for transfer degree programs grew over the last four years by 56.6 percent (indicator 16b). The number of certificates awarded decreased by 25.0 percent over the last four years (indicator 16c). While many of our students plan to transfer credits acquired at Cecil College to a four-year institution, the College is actively encouraging students to complete their two-year degree at the College.

Indicator 25a data shows a 7.4 percent increase in fall-to-fall retention for Pell grant recipients for fall 2015 cohort as compared to fall 2012 cohort. There was no change in retention for fall the 2015 cohort as compared to fall 2012 cohort for non-Pell grant recipients (indicator 25b). The percent of Cecil College credit students receiving Pell grants decreased from 29.4 percent in fiscal year 2013 to 28.1 percent in fiscal year 2015 (indicator E-a). In addition, the percent of our credit students receiving loans, scholarships, and need-based financial aid grew from 53.2 percent to 57.4 percent over the same period (indicator E-b).

Affordability remains a core tenet for Cecil and the college continually seeks opportunities that facilitate affordability for our students. A grant was pursued and obtained to implement Open Education Resources (OER) materials in all Introduction to Sociology (SOC 101) courses, starting fall 2017. There are 962 students enrolled in SOC 101 for the fall semester. The new textbook and resources cost students $29.99 versus the cost of the former book of $130. There were $19,600 in savings to students for one course for one semester. Additionally, faculty members have verbalized that the content is more relevant and current than the previous textbook.

State Plan Goal 3 – Diversity

The number of minority students at Cecil College continues to increase. There has been a consistent increase in the enrollment pattern for eight years, with minority students representing 19.6 percent in fall 2016 student population (indicator 20a). Additionally, the percentage of non-white continuing education enrollment at Cecil College exceeds the proportion of minorities as a percent of the total Cecil County population (indicator 20b). The percentage of minority enrollment continues to outpace the county population and public school non-white enrollment. Cecil College is fundamentally committed to increasing minority students at Cecil College. Actions related to this commitment have been documented in the Cultural Diversity Plan.

The College has launched a minority retention initiative that is threaded with multiple strategies to engage and retain minority students. These activities include: academic success seminars, time management workshops, study tips and test-taking sessions. Cecil College also delivers programming for men of color in their senior year of high school. These high school students are mentored throughout their senior year by men of color who work at the College. Based on the 2014 success of this initiative a similar program was introduced in spring 2015 for young women. Outcomes of this program will be evaluated during the upcoming academic year.

The College posts full-time faculty openings with the placement offices of predominantly African American universities in an effort to target minority candidates. The College has also joined the Mid-Atlantic Higher Education Recruitment Consortium, an organization dedicated to the recruitment and retention of minority faculty. The percentage of full-time minority faculty employed at the College (indicator 21) was 14.0 percent in fall 2016.

State Plan Goal 4 – Innovation

During the 2015 fall term the College piloted an experiment that integrated students from the highest level of development English into college level courses. The initial results are very encouraging in that every student that was moved up from a developmental level passed college level English. This type of course offering has been expanded to two to three sections per semesters with an average successful completion rate of 74%. This model will be continued, with ways to expand upon this success being explored.

In fall 2014, Introductory Statistics courses were realigned; changing the design from lecture to a problem solving competency based course. This course delivery model continues with increasing popularity with students, as evidenced by the increasing enrollment over the past three years, with 415 students AY 2014-2015; 481 students, AY 2015-2016 and 568 students, AY 2016. The implementation of PARCC and Common Core standards will likely continue to drive a shift to this "flipped classroom" concept. Thus, the predominance of our classes will evolve toward more problem solving and less lecture centric. Open Education Resource (OER) materials continue to be used in several courses. A grant was pursued and obtained to implement OER materials in all Introduction to Sociology (SOC 101) courses, starting fall 2017. Additionally, faculty members have commented on the relevancy and currency of the new textbook, facilitating quality in the delivery of course content. An additional course, Freshman Composition has recently received Quality Matters Certification. This brings the total of online courses with this distinction to seven.

The College remains firmly committed to advancing the use of innovative technology in the learning environment. Evidence of this commitment was made clear when the 2015-2020 Strategic Plan was developed and included strategic initiative 2.1 which stated "expand the use of innovative and emerging technologies to enrich the learning environment and improve administrative effectiveness." Grants have been sought and obtained to purchase and utilize more sophisticated simulation equipment in the nursing and PTA departments and upgrading equipment in the visual communications program. Additionally a site-wide license was purchased for Soft Chalk, a content and elearning authoring tool, with access provided to all faculty.

The College has invested significant financial resources in upgrading our technology systems to include, security systems, internet services, phone systems, as well as latest in classroom technology, and software. The investment was to ensure that greater access and reliability was prevalent as learning options were expanded.

The Institutional Technology Advisory Committee was launched in fall 2015 to broaden faculty and staff input in the purchase and use of hardware and software that enriches the learning

environment. This committee continues to faculty members in understanding new functionality and in developing ways to use technology to enhance teaching and student learning. Resources are available to help faculty members explore innovative teaching approaches through workshops, seminars and faculty development. In conjunction with the IT department a faculty workgroup tasked with reviewing all of the technology currently used in college learning spaces, will be launched in the fall of 2017. Their recommendations will be received in the spring of 2018.

The College continues to offer online courses; however there was a slight decrease in student enrollment in online credit courses, from 2,866 in fiscal year 2013 to 2,793 in fiscal year 2016 (indicator 26a).

Some classes such as Basic Photography, Sociology, and Technical Writing retain strong enrollment numbers, while others such as Healthful Living, Medical Terminology, and Intro to Business have had slight decreases. Multiple factors have contributed to this however a significant driver has been the revision in degree requirements particularly related to the implementation of the College and Career Readiness and College Completion Act of 2013, which lead to the decrease in the number of credits to 60 credits for most associate degrees. Online education remains a priority at Cecil College and some initiatives will not only contribute to the quality of online education but also potentially increase enrollment: faculty who teach an online course are required to have education/training in the pedagogy of online education; the implementation of the Quality Matters ® rubric for the assessment of online courses; and the continued submission of online courses offered at Cecil College to Quality Matters for review. English 101 Freshman Composition was recently approved as a QM course. Additionally, the development of new programs with significant online component or completely online, will impact online course enrollment.

For a number of years, online courses were the focus of the non-credit leadership team as a means to add new programming options in the area of workforce training. At that time, enrollment numbers were at the highest; however, our students were not achieving the level of success with these courses that aligned with our goal of helping students to improve their skills to either secure new employment or advance in their current positions. While online offerings in non-credit workforce education continue, they are now used primarily to supplement areas that are not offered in the classroom, and there is a renewed focus in developing and marketing in-person. Area employers have often expressed a preference for the in-person setting for workforce training or skill enhancement supporting this re-focus. Additionally, many programs, such as high level computer certifications as well as industrial certifications, are significantly more expensive than earlier offerings; therefore, registrations have dropped. However, new vendors are joining the market in non-credit online programming, and the leadership team is always looking to expand opportunities.

State Plan Goal 5 - Economic Growth and Vitality

As the county's only institution of higher education, Cecil College is integral to the growth and vitality of the county and region. According to the *Economic Value of Cecil College Study*, in fiscal year 2016, Cecil College and its students added $113.1 million in income to the Cecil County economy, equivalent to 3.3% of the county's gross regional product. Overall, the $113.1 million impact supports 2,159 jobs. Cecil College continues to closely monitor all available

existing qualified worker shortage areas and emerging high-demand occupational fields and industries. *The Graduate Follow-Up Survey* with 2014 graduates illustrates how Cecil College is aligning with regional employers to satisfy workforce needs in northeastern Maryland.

Because the response rate to the 2014 *Graduate Follow-Up Survey* was extremely low (5%) the results are not relevant for the purpose of this report. However, according to the *2011 Graduate Follow-Up Survey*, 88.2 percent of full-time employed career program graduates in fiscal year 2011 were working in a field related to their community college field of study (indicator 27) and 93 percent of fiscal year 2011 Cecil College graduates are satisfied or very satisfied with the way the College has prepared them for employment (indicator 28).

Annual headcount enrollment in continuing professional education leading to government or industry-required certification or licensure grew by 24.3 percent from fiscal year 2013 to fiscal year 2016 (indicator 30a). The overall growth in the delivery of workforce education and training was negatively impacted as one major component of the program, Job Start, was eliminated in fiscal year 2014 due to lack of grant funding. However, enrollment in this program grew from fiscal year 2015 to fiscal year 2016 by 30.5 percent (indicator 29a).

The number of businesses provided with training remained at the same level from fiscal year 2015 to fiscal year 2016 (indicator 31), while the unduplicated headcount and annual course enrollments in noncredit contract training grew by 115.9 percent in fiscal year 2016 as compared to fiscal year 2015 (indicator 32a). The annual course enrollments in contract training courses show a 31.4 percent increase in fiscal year 2016, as compared to fiscal year 2015 (indicator 32b).

Employer satisfaction with non-credit contract training provided by the College has always been excellent (indicator 33). In fiscal year 2016, 100 percent of the surveyed clients expressed satisfaction with the services provided.

The number of participants in noncredit community service and lifelong learning courses at the College grew by 18.6 percent in fiscal year 2016 as compared to fiscal year 2012 (indicator 18). Growth in this area is very vulnerable to downturns in the economy; however, programming adjustments and changes in delivery methods have enabled this to be a strong area for the Division.

Noncredit headcount enrollments in basic skills and literacy is an indicator that varies from year to year based on community demand, as well as funds available to provide course offerings (indicator 19). In fiscal year 2016, there was a 20.2% decrease in enrollment in continuing education basic skills and literacy courses as compared to fiscal year 2015 (indicator 19a).

Cecil College methodically monitors Science, Technology, Engineering, and Mathematics (STEM) programs enrollment and graduation rates. Indicator 34a shows a 41.5 percent growth in fall 2016, as compared to fall 2013, in the unduplicated number of credit students enrolled in STEM programs. The number of credit degrees and certificates awarded in STEM programs is two times higher in fiscal year 2016 as compared to fiscal year 2013 (indicator 34b).

State Plan Goal 6 – Data Use and Distribution

The following examples identify specific actions that were taken to improve the College's efforts in this area.

- The College actively responds to a college-wide Data Stewards Committee to review data processes, standards and integrity checks. This group recommends standards of practice and policy considerations to the College Management Team and the president's staff. This approach has facilitated the standardization of data requests, data definitions, and institutional practices overseeing data extraction.
- Enrollment data is generated through Student Services and Enrollment Management and is used to redirect outreach efforts. For example, in the fall 2014 the enrollment of out-of-district students declined. An analysis of this trend was correlated with a decline in specific programs of study that are unique to the region and was addressed in the *Strategic Enrollment Management Plan*. The College strategically heightened student awareness of specific programs and out-of-district student enrollment increased 25% in fall 2015.

Community Outreach and Impact

Cecil College's Career and Community Education division strives to meet the region's workforce and economic development needs through noncredit career preparation courses and programs. Additionally, CCE offers ongoing continuing education and professional licensure/certification for incumbent employees. Support for our students in career track programs continues to be multi-faceted. CCE programs focus on entry to middle level skilled jobs requiring career and technical training beyond secondary education.

All five public high schools host Cecil College faculty on premise to make college coursework more accessible to their students. Annually 125-150 high school students complete these college courses. An additional 82 students, representing all 5 high schools, received a senior waiver and come to the campus to complete coursework. In total 245 students benefitted from the 50% tuition reduction option. Further, the College offers more than 35 different programs for high schools students to assist with the transition from high school to college. Annually 850 students participate in these programs.

Cecil College's Healthcare Careers' certificate programs prepare students academically, technically, and professionally to begin a new career in health care. Healthcare Careers programs help students acquire knowledge, skills, and experience in a planned and timely manner. For FY 2017 there were Thirty-six Nursing Assistant students that successfully completed. Additionally, seventeen students completed the medical assistant program and twelve students completed the Paramedic program. Overall, more than 75 participants completed Healthcare Careers programs. In the last 2 years, five Medical Assistant completers continued their studies and graduated with the Healthcare Sciences Associate of Science degree. Likewise, five students (completers of the Nursing Assistant/GNA, Medical Assistant, or the Phlebotomy program) entered Cecil College's Nursing program. There has also been steady and significant growth in Basic Life Support classes with 62 completing in FY 2015; 92 completing in FY 2016; and 115 completing in FY 2017.

The Workforce & Business Solutions department provides professional development opportunities for students as they prepare for employment. CCE trades programs are aligned

with public school offerings to supplement Career and Technical Education coursework. These courses mirror the Cecil County School of Technology's programs and provide opportunities for individuals to secure certification through alternative methods. Additionally, Cecil County's industry leaders expressed the need to develop a workforce that is not just technically sound but also cognitively and behaviorally competent. To meet the needs of the region's businesses, CCE's Transportation, Workforce and Adult Education departments integrated "soft skills" training in the curriculum of each program. To date, over 200 individuals have received technical and people skills development training.

The number of CCE Business Solutions training for businesses expanded for FY'17. Customer Service certification, basic computer training, and team building programs are attractive to many of Cecil County's businesses. Business Solutions programming supported the needs of one company and seven individuals in FY'16. In FY'17, 86 individuals from four organizations participated in customized training programs. Strong relationships with the local Workforce Investment Board, Department of Social Services, and regional associations provide CCE with a direct link to business leaders and therefore, the needs of the business community.

For FY '17, the Truck Driver training program reported a completion rate close to 90%. Employment rates for graduating CDL students is over 85%. Additional classroom space and three new trucks supported program growth and expanded training options for students. Recruitment fairs continue to provide an important link between students and employers. The department hosted six job fairs. Approximately 115 students interacted with 14 different companies over the six job fairs. Marketing via Facebook and other social media outlets is expanding the program's reach beyond county boundaries. The Cecil College Drives Facebook page has over 100 followers while various Transportation Department Facebook ads reach about 15,000 individuals per week.

The additional classroom space and trucks space supported an expanding contract training program. In FY '16 the Transportation department executed 7 contract classes serving 35 students. For FY '17, 81 students were served in 22 contract classes. In addition to established relationships with Amtrak, Aberdeen Proving Ground, Herr's and Maines among others, new contracts have been forged. For example, 30 Delmarva employees from a variety of divisions participated in full CDL A training and refresher programs. The department's simulator is an attractive training tool for organizations, particularly when used in tandem with the Smith System defensive driving model.

Driver Education provide services to the youth of Cecil County. Five Driver Education cars are in use seven days a week. The program operates throughout Cecil County via satellite locations including five high schools, Elkton Station and Cecil College-North East Campus. Class sizes consistently average 22 students per course. The Driver Education program produced 737 licensed drivers in FY '17.

Lifelong Learning programs continue to evolve with an ever changing community. The department experienced tremendous growth in every area. Spanish, yoga, art, history, computer and holistic courses remain the most popular offerings. Senior programs expanded to include service to a number of area senior centers and agencies. Seniors participated in new fitness

classes (SHINE Fitness & Dance Sport) and History and Art classes were among most popular. This year saw the 15th Anniversary of the Senior EXPO. A record number 306 attendees participated in the event and 54 vendors purchased space. Finally, the area of Youth Education experienced a rise in participation and a number of new initiatives for the year. A record number of youth participated in the Young People's Theater Program. For FY '16, 78 youth participated across all YPTP related programs. In FY '17, 169 participants in YPTP related activities. A number of performances were sold-out and some former students served as "interns" in the program. New initiatives like LEGO Club, Pokémon Club, Parent's Night Out and Day Camps made successful runs during the year.

Summer Camp expanded to six weeks. As a result, enrollments increased 25% over the previous summer. Ongoing partnerships with Fair Hill Nature Center, Upper Bay Museum and Plumpton Park Zoo extended summer camp offerings. A new partnership with Black Rocket software expands STEM related camp programming.

Marketing is important to the success of all Lifelong Learning programs. Bi-weekly emails regarding youth programming and a monthly newsletter reach thousands of residents. Facebook stories and content of current and upcoming classes along with paid ads reach new audiences. Full-color summer camp brochure and the summer camp open house highlighted new marketing for camps. Mixed media marketing continued including outlets: Cecil.tv, Cecil Whig, Cecil Guardian, radio interview and Metro kids.

The participation in Adult Education programs decreased between FY '16 and '17. In FY'16, 447 individuals participated in Adult Education programs. FY' 17 saw participation decrease about 20%. Despite that fact, CCE's Adult Education department hosted a successful career day with six facilitators and 40 participants. Additionally, three new locations were added to the college's list of program sites.

COST CONTAINMENT

Cost containment efforts are routinely identified within all divisions of Cecil College. During the annual budget development process, departments and divisions identify and report cost containment initiatives for the upcoming year. Throughout the fiscal year, actual cost savings that reduce operating expenses or reduce waste are tracked and reported to Financial Services along with operating improvements that result in greater efficiency. In addition, purchasing initiatives such as competitive bidding and use of State or County negotiated contracts enhance the College's use of financial resources. During the FY2015 through FY2017 budget cycles Cecil College has identified and implemented $747,000 dollars in savings with $603,000 as permanent savings and the remainder as one time or temporary savings. As of FY2009, Cecil College has identified a total of $2,615,000 in savings.

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

		Fall 2013	Fall 2014	Fall 2015	Fall 2016
A.	Credit students enrolled part time	66.6%	60.3%	61.3%	63.7%
B.	Credit students with developmental education needs	59.5%	55.0%	59.5%	53.9%

		Spring 2010	Spring 2012	Spring 2014	Spring 2016
C	Credit students who are first-generation college students (neither parent attended college)	33.4%	33.0%	30.2%	31.0%

		FY 2013	FY 2014	FY 2015	FY 2016
D	Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	52	55	69	51

		FY 2013	FY 2014	FY 2015	FY 2016
E	Financial aid recipients				
	a. Credit students receiving Pell grants	29.4%	29.6%	28.8%	28.1%
	b. Credit students receiving loans, scholarships and/or need-based financial aid	53.2%	52.8%	55.1%	57.4%

		Fall 2013	Fall 2014	Fall 2015	Fall 2016
F	Students 25 years old or older				
	a. Credit students	32.9%	32.6%	31.8%	33.3%

		FY 2013	FY 2014	FY 2015	FY 2016
	b. Continuing education students	64.4%	59.9%	61.4%	61.2%

		Spring 2010	Spring 2012	Spring 2014	Spring 2016
G	Credit students employed more than 20 hours per week	53.3%	57.4%	54.3%	58.7%

		Fall 2013	Fall 2014	Fall 2015	Fall 2016
H	Credit student racial/ethnic distribution				
	a. Hispanic/Latino	4.3%	5.1%	5.1%	6.2%
	b. Black/African-American only	9.1%	9.1%	9.4%	10.6%
	c. American Indian or Alaskan native only	0.6%	0.5%	0.5%	0.3%
	d. Native Hawaiian or other Pacific Islander only	0.1%	0.1%	0.0%	0.1%
	e. Asian only	1.1%	1.3%	1.3%	1.1%
	f. White only	81.9%	80.8%	79.7%	76.6%
	g. Multiple races	2.5%	2.5%	3.2%	3.9%
	h. Foreign/Non-resident alien	0.2%	0.6%	0.5%	0.7%
	i. Unknown/Unreported	0.2%	0.1%	0.1%	0.2%

		FY 2013	FY 2014	FY 2015	FY 2016
I	Wage growth of occupational program graduates				
	a. Median income one year prior to graduation	$14,511	$10,674	$14,163	11,728
	b. Median income three years after graduation	$38,840	$35,411	$34,782	42,699

		Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Alumni Survey 2014	Benchmark Alumni Survey 2018
1	Graduate satisfaction with educational goal achievement	100.0%	98.0%	93.9%	93.9%	95.0%

		Spring 2009 Cohort	Spring 2011 Cohort	Spring 2013 Cohort	Spring 2015 Cohort	Benchmark Spring 2019 Cohort
2	Non-returning student satisfaction with educational goal achievement	n/a	68.1%	69.8%	54.3%	**75.0%**

		Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Fal 2015 Cohort	Benchmark Fall 2019 Cohort
3	Fall-to-fall retention					
	a. Developmental students	48.4%	50.2%	50.3%	51.8%	55.0%
	b. College-ready students	45.4%	41.7%	46.9%	47.4%	55.0%

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
4	Developmental completers after four years	38.2%	35.4%	45.0%	45.2%	40.0%

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
5	Successful-persister rate after four years					
	a. College-ready students	73.0%	63.2%	78.6%	82.3%	85.0%
	b. Developmental completers	54.8%	70.5%	68.9%	65.0%	75.0%
	c. Developmental non-completers	34.2%	31.6%	30.4%	34.5%	Not Applicable
	d. All students in cohort	54.4%	54.2%	61.0%	60.3%	80.0%

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
6	Graduation-transfer rate after four years					
	a. College-ready students	63.2%	49.1%	71.0%	70.8%	70.0%
	b. Developmental completers	48.4%	41.9%	52.8%	46.5%	60.0%
	c. Developmental non-completers	21.7%	13.2%	23.2%	22.7%	Not Applicable
	d. All students in cohort	44.7%	33.4%	50.3%	45.7%	65.0%

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
7	Licensure/certification examination pass rates					
	a. National Council of Nursing (NCLEX-RN)	95.4%	83.7%	93.9%	94.1%	85.0%
	Number of Candidates	43	43	49	51	
	b. Licensed Practical Nurse	100.0%	100.0%	90.0%	100.0%	85.0%
	Number of Candidates	6	6	10	4	
	c. National Physical Therapy Examination (NPTE-PTA)	N/A	N/A	N/A	100.0%	n/a
	Number of Candidates	N/A	N/A	N/A	14	
	c. Commercial Truck Driver	100.0%	98.4%	87.0%	91.0%	n/a
	Number of Candidates	47	62	54	108	

		AY 12-13	AY 13-14	AY 14-15	AY 15-16	Benchmark AY 2019-20
8	Performance at transfer institutions					
	a. Cumulative GPA after first year of 2.0 or above	92.6%	N/A	N/A	**88.5%**	85.0%
	b. Mean GPA after first year	3.04	N/A	N/A	3.14	2.75

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
9	Graduate satisfaction with preparation for transfer	87.0%	85.0%	93.0%	78.3%	85.0%
	Note: Response categories changed starting in 2008.					

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
10	Expenditures by function					
	a. Instruction	41.5%	41.9%	42.0%	42.1%	45.0%
	b. Academic support	10.3%	10.0%	9.9%	9.3%	11.0%
	c. Student services	12.6%	13.1%	12.8%	12.9%	13.0%
	d. Other	35.6%	35.0%	35.3%	35.7%	31.0%

Goal 2: Access, Affordability and Completion

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
11	Annual unduplicated headcount					
	a. Total	7,816	6,777	6,472	6,943	7,500
	b. Credit students	3,551	3,376	3,277	3,307	3,500
	c. Continuing education students	4,512	3,594	3,399	3,892	4,000

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
12	Market share of first-time, full-time freshmen	69.9%	70.0%	61.0%	52.5%	70.0%

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
13	Market share of part-time undergraduates	86.2%	85.9%	91.9%	84.7%	90.0%

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
14	Market share of recent, college-bound high school graduates	69.9%	70.0%	66.6%	56.1%	70.0%

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
15	High school student enrollment	115	152	249	278	300

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
16	Associate degrees and credit certificates awarded					
	a. Career degrees	106	156	174	165	200
	b. Transfer degrees	113	134	145	177	175
	c. Certificates	108	120	88	81	100
	d. Total awards	327	410	407	423	475

		FY 2014	FY 2015	FY 2016	FY 2017	Benchmark FY 2021
17	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	37.3%	38.0%	38.4%	39.8%	48.0%
	Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.					

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
18	Enrollment in continuing education community service and lifelong learning courses					
	a. Unduplicated annual headcount	2,304	2,366	2,381	2,824	2,500
	b. Annual course enrollments	3,836	3,766	3,703	4,540	4,000

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
19	Enrollment in continuing education basic skills and literacy courses					
	a. Unduplicated annual headcount	512	500	481	384	525
	b. Annual course enrollments	894	1,061	954	672	1,100

Goal 3: Diversity

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
20	Minority student enrollment compared to service area population					
	a. Percent nonwhite credit enrollment	17.8%	18.5%	16.5%	19.6%	18.0%

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
	b. Percent nonwhite continuing education enrollment	15.0%	15.4%	14.2%	14.8%	15.0%

		July 2013	July 2014	July 2015	July 2016	Benchmark July 2020
	c. Percent nonwhite service area population, 18 or older	11.7%	12.0%	12.6%	12.7%	Not Applicable

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
21	Percent minorities (nonwhite) of full-time faculty	14.0%	13.5%	14.3%	14.0%	15.0%

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
22	Percent minorities (nonwhite) of full-time administrative and professional staff	12.0%	12.9%	11.6%	10.6%	12.0%

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
23	Successful-persister rate after four years					
	a. Black/African-American only	n<50	n<50	83.6%	n<50	75.0%
	b. Asian only	n<50	n<50	n<50	n<50	n/a
	c. Hispanic/Latino	n<50	n<50	n<50	n<50	n/a

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

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
24	Graduation-transfer rate after four years					
	a. Black/African-American only	n<50	n<50	80.0%	n<50	75.0%
	b. Asian only	n<50	n<50	n<50	n<50	n/a
	c. Hispanic/Latino	n<50	n<50	n<50	n<50	n/a

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

		Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Fall 2015 Cohort	Benchmark Fall 2019 Cohort
25	Fall-to-fall retention					
	a. Pell grant recipients	42.8%	40.0%	49.5%	50.2%	55.0%
	b. Non-recipients	49.7%	52.5%	48.0%	49.8%	Not Applicable

Goal 4: Innovation

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
26	Enrollments in online courses					
	a. Credit	2,866	2,718	3,029	2,793	3,100
	b. Continuing education	88	114	170	96	200

Goal 5: Economic Growth and Vitality

		Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Alumni Survey 2014	Benchmark Alumni Survey 2018
27	Full-time employed career program graduates working in a related field	75.0%	88.2%	59.3%	59.30%	80.0%

		Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Alumni Survey 2014	Benchmark Alumni Survey 2018
28	Graduate satisfaction with job preparation	93.0%	93.0%	46.7%	46.70%	90.0%

Note: Response categories changed starting in 2008.

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
29	Enrollment in continuing education workforce development courses					
	a. Unduplicated annual headcount	1,858	1,481	1,287	1,679	1,500
	b. Annual course enrollments	4,175	2,549	2,294	2,538	2,500

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
30	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
	a. Unduplicated annual headcount	1,150	1,250	1,116	1,430	1,400
	b. Annual course enrollments	2,369	2,105	1,982	2,188	2,000

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
31	Number of business organizations provided training and services under contract	18	13	4	4	15

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
32	Enrollment in contract training courses					
	a. Unduplicated annual headcount	372	259	107	231	250
	b. Annual course enrollments	663	605	303	398	500

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
33	Employer satisfaction with contract training	100.0%	100.0%	100.0%	100.0%	95.0%

34 STEM programs	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
a. Credit enrollment	287	305	337	406	350
	FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
b. Credit awards	20	17	60	40	70

2017 INSTITUTIONAL PERFORMANCE ACCOUNTABILITY REPORT
Chesapeake College

Mission

Chesapeake College's core commitment is to prepare students from diverse communities to excel in further education and employment in a global society. We put students first, offering transformative educational experiences. Our programs and services are comprehensive, responsive and affordable. The college is a catalyst for regional economic development and sustainability and a center for personal enrichment and the arts.

Institutional Assessment

Chesapeake College is a comprehensive public two-year regional community college serving the educational needs of the residents of Caroline, Dorchester, Kent, Queen Anne's and Talbot counties on Maryland's Eastern Shore. The college's core commitment is to provide a supportive learning environment characterized by a dedicated, caring and highly qualified faculty and staff.

The college's current student population includes both full-time and part-time, traditional age, and returning adults. In fall 2016, 69.1% of credit students were enrolled part-time; 36.2% were first-generation (neither parent attended college); and 27.6% were of a racial or ethnic minority. More than one-third of credit students had a demonstrated financial need (37.1% received a Pell grant in FY2016) while 52.2% received some sort of financial aid. In the just completed fiscal year, FY2017, the college served 8,383 unique credit and noncredit students.

Chesapeake offers a varied selection of credit and noncredit classes designed to help students prepare for transfer to four-year institutions, begin a career, enhance work-related skills, or expand their general knowledge. Beyond the curricula, the college offers many opportunities for further academic, social, personal, cultural, and athletic development through a variety of extracurricular and co-curricular activities.

Aligned with *Maryland Ready*, the 2013 Maryland State Plan for Postsecondary Education, Chesapeake College presents its analysis of the most recent institutional performance and community outreach initiatives.

Maryland Ready Goal 1: Quality and Effectiveness

Measures tracking student performance and progression demonstrate mixed results. To illustrate, all Radiologic Technology graduates passed their licensure/certification exams, but three programs had pass rates of 75 percent or less. Yet, five of the eight exams have less than 10 applicants, so even one failure on the first attempt would substantially diminish the pass rate. Affected program directors are well aware of these downturns and have plans to ameliorate the situations. For example, Nursing is actively recruiting a more robust applicant pool and has adjusted retention strategies to more effectively focus on student learning. Surgical Technology is improving access to support services (tutors, ESOL, or accommodations, as each cohort needs) by bringing support staff to the class early in the semester, and repeating the visits at critical

times for testing and accommodations requests for the national exams. Having a new full-time clinical coordinator/instructor will also increase and improve simulations.

In like measure, student longitudinal tracking outcomes are mixed. The four-year graduation-transfer rates for all students achieved a record high for the fall 2012 freshman cohort as did the rate for developmental completers. All component subgroups posted increases in both this rate and the broader successful-persistor rate. However, fall-to-fall retention rates fell across the board for the fall 2015 cohort.

Recent initiatives to address college-readiness offer the prospect of increasing success rates for students that comprise the bulk of the incoming class. More than two-thirds of incoming freshmen require developmental coursework in English or mathematics, or both and completion rates of developmental students are low. Chesapeake has taken steps to address this situation on two dimensions – helping more new students enter college-ready or with fewer developmental requirements and helping more students with developmental needs complete those hurdles.

The college developed an articulation agreement with its five support counties to use its Intermediate Algebra course as a transition course for high school seniors who need to demonstrate college readiness in math. Chesapeake provided the course curriculum and comparable testing materials and agreed to use the high school course as a pre-requisite for direct placement into its math courses. The college also began implementing a substantial change in its admissions policies and is now using high school GPA as the primary measure of college readiness for the majority of its students. Fully implemented in spring 2017, students applying to Chesapeake within five years of high school graduation are considered "college ready" in reading and writing if they had a GPA of 3.0 or better. For math, students must still have a 3.0 GPA or better and have achieved at least a C grade in Algebra 2 or a higher-level course within three years of taking that math class. Qualifying students will no longer be required to take the ACCUPLACER tests of college readiness. Previously, students falling below the standardized placement exam cut-off scores were required to enroll in developmental classes before they could take credit courses. The college conducted two pilot tests to validate use of GPA vs. ACCUPLACER as a predictor of success. The results showed that a greater share of students in the pilots earned a C grade or better in credit-level math and English during their first year than did students in the same courses who were not part of the GPA pilot. And, the program seems to be having a positive effect; preliminary analysis of freshmen as of the first day of the fall 2017 term shows that an all-time high of 47.7% were college ready.

In 2012, Chesapeake implemented an emporium model that is heavily dependent on individualistic use of instructional software that worked at other colleges for teaching developmental mathematics. However, the program did not yield positive results. In 2015, a radical change was made to a more traditional classroom format. Instruction was supplemented with a textbook licensed under an open copyright license and made available online to be freely used by students and the online math lab. Additional special one-credit hour sections were offered in the summer for students needing only limited additional time to complete the course under the old model. Developmental English also made substantial changes with a new curriculum system in place since 2014 and faculty members continue to refine and improve the course materials and instructional sequencing. In 2015, they began to use more intrusive contact

with students, texting any student who missed two classes. Following up with students rather than simply letting them fall behind and slip away is particularly important with this population. In addition to academic needs, they may also be dealing with non-cognitive challenges that keep them away from the class. These initiatives collectively have garnered positive results in terms of course success rates. Success in Pre-Algebra Arithmetic, the lowest level math, rose from a poor 23.8% in FY2014 to 49.1% in FY2017 while the rate in Elementary Algebra, the next level, increased from 19.1% to 47.3% over the period. In developmental English less than half the FY2015 students passed the class while almost two-thirds did in FY2017.

Despite these impressive gains, retention has not followed suit. The fall-to-fall retention rate of developmental students has been below 50 percent for each of the last five cohorts. However, the retention of college-ready students has not materially improved either in spite of reaching an all-time high of 65.7% with the 2014 cohort; the rate reverted to a more traditional 56.4% for the following cohort. Sustainable enrollment in general, and retention in particular, are matters of great concern and the college is continually enhancing its policies and practices regarding developmental coursework to better help students achieve their educational goals.

Chesapeake has a growing honors program. Honors courses and events offer a variety of opportunities for students to engage more fully with course materials, fellow students, faculty mentors, and the community. The program offers two alternatives. Honors courses clearly differentiate class objectives from non-honors classes, allowing for greater student responsibility and creativity in the learning process. Honors contracts allow students to make an individual arrangement with an instructor to earn honors credit in a non-honors course by exploring topics in greater depth than is normally possible in the regular course. Students completing five honors classes are considered to have completed the honors program and receive special recognition at graduation. Honors enrollments rose every year since 2011 and honors students are successful. While still a small group, the number of honors graduates is increasing and all of the 12 class of 2017 members had a GPA of 3.5 or higher. Each semester the Honors Council, in cooperation with various clubs and departments across the college, sponsors events on campus that are often attended by local citizens as well as faculty, staff, and students. Honors Poster Sessions are held each semester, highlighting the work completed by students in honors contracts.

Chesapeake students have been recipients of prestigious awards. A Chesapeake student was one of only six in Maryland to receive a national 2016 Coca Cola Leaders of Promise Scholarship selected based on outstanding academic achievement and demonstrated leadership potential. Another student was one of only 273 students in the nation honored with the 2017 Newman Civic Fellowship from Campus Compact. Newman Civic Fellows are community-committed students who are already making an impact in communities where they live, learn, and serve.

Maryland Ready **Goal 2: Access and Affordability**

Chesapeake's location is unique among Maryland institutions. It is the only college to serve a five-county region, which comprises 18.5% of the state's land mass (the largest of any community college), but only 2.9% of the population. With such a large and rural region, transportation to campus can be problematic. For students attending the main campus in fall 2016, the average distance from home was 20 miles. Less than 1 percent lived within five miles

while more than seven times that many lived more than 35 miles away. Additionally, students anecdotally report that a sizable proportion do not have access to broadband Internet. As a consequence, their accessibility is severely limited for college classes and impedes successful progress in an educational environment that is increasingly reliant on technology.

Annual credit headcount peaked at 3,956 in FY2011 during the height of the Great Recession; it has since fallen by 29.1% through FY2017 to 2,803. The decline is primarily due to two external factors generally affecting community colleges nationwide. The number of service region public high school graduates fell by 14.5% from its 2008 peak, resulting in a similar decline in the traditional community age student population. The state economy has improved with more jobs and substantially lower unemployment (the latest U.S. Census Bureau data show that 41.7% of service region workers are employed in other parts of Maryland). With increased work opportunities, the number of adult students decline by 39.6% since 2010 while the 20-24 year-olds fell by 21.1%. High school graduations are expected to inch up in the near future, easing the downward pressure on that segment's enrollment. A renewed focus on adult enrollment, a deliberate plan for development of career pathways and academic laddering; expansion of distance learning courses and programs; and blending of credit and workforce courses are among the planned new tactics.

One of the college's Strategic Plan goals is dedicated to improving student goal attainment. Efforts to help students complete their program are working. In FY2017, 413 students were awarded more than $460,000 in scholarship support from the college or its Foundation, exclusive of private scholarships that they may have receive from other sources. An all-time high 19.5% of all students received such aid.

Chesapeake has striven to restrict student costs. With declining enrollment and marginal increases in government funding, the college has reduced expenditures, thereby helping to keep tuition and fee increases to a minimum. An aggressive program that reduced total electricity usage by 5.5% in the last five years, coupled with an 18.8% increase in building space led to a 20.4% decrease in usage per square foot. Additionally, the newly installed multiple solar arrays accounted for 44.5% of usage from an inexpensive, renewable source. Consequently, the college's FY2017 tuition and fees as a percentage of tuition and fees at Maryland public four-year institutions was at 51.9%, up only marginally from 51.8% in FY2016, the smallest increase in eight years.

Noncredit headcount topped out at 10,357 in FY2009 but has fallen by 44.0% in the next eight years to 5,797 in FY2017. The three components of this segment are workforce development, adult education, and lifelong learning. Workforce training at Chesapeake generally is impacted by economic conditions in the same way as credit – up during economic downturns and down during expansions. However, a new more purposeful, planned, market-driven approach garnered Full-Time Equivalent (FTE) enrollment gains despite minimal headcount growth by increasing the number of classes taken per student. In both FY2016 and FY2017, noncredit headcount and enrollments declined but FTEs rose as the college offered more in-depth classes and fewer short-term sessions. Chesapeake's offerings go beyond traditional credit and workforce training classes. The Institute for Adult Learning (IAL) provides lifelong learning opportunities to active over-50 students at a reduced cost. With a semesterly membership, learners may take as many

classes they like. The college strives to offer a fresh program with relevant and enjoyable classes each term, constantly evaluating to ensure that classes are interesting and entertaining.

Maryland Ready **Goal 3: Diversity**

Chesapeake College is dedicated to the philosophy of equality of opportunity, treatment, and benefits for all students and employees regardless of race, color, religion, national origin, age, gender, disability, or sexual orientation. The percentage of minority credit students exceeded comparable service area adult population percent in each of the last eight years. In fall 2016, minorities comprised 27.6% of the student body, but only 20.2% of the regional population. Also, in FY2016, 30.9% of all continuing education students were from a minority group.

The college offers several programs to increase student engagement and success among culturally diverse students. The SAIL program (Success and Interactive Learning) that gets first-time freshmen actively involved in the college experience early has several academic and service utilization requirements. The FOCUS Group (First-Generation Opportunities for Career and Ultimate Success) is geared for first-generation male students and provides them with intense exposure to academic support and career exploration activities during the first year in college. TRiO Student Support Services (SSS) Program is a federally funded program designed to help eligible students stay in school, graduate, and transfer to a 4-year institution. Students who qualify may utilize any number of the free services offered. Every year, more than 80% of TRiO students maintain good academic standing and 70+ percent stay in school the following year, graduate, and/or transfer to another school.   In 2016, Chesapeake received a five-year TRiO Student Support Services-STEM (Science, Technology, Engineering, and Math) grant to provide support to 120 disadvantaged students each academic year enrolled in one of the college's STEM programs. Services include intrusive academic advising, financial aid advising, financial and economic literacy education, career counseling and planning, individualized counseling, high-impact professional and peer tutoring, and cultural and educational enrichment activities.

Another goal of the college's Diversity Plan is to, "*Recruit, train and support a diverse workforce.*" Human Resources monitors all employment policies to ensure no barriers exist for employees from diverse backgrounds. Chesapeake's turnover continues to be low, at 10.0%, with minority turnover representing just 2.2% of the total workforce. Exit interview data is also closely monitored to assess whether there are diversity issues or concerns that need to be addressed. No issues were identified in the exit interview data from FY2017 that caused any concern in reference to minority turnover.

Human Resources representatives meet with search committees to explain our commitment to diversity and encourage committee members to consider diversity during the selection process. In addition to the usual sources of advertising, ads are placed in diversity publications and universities with graduate programs in the subject area are contacted. All search committee members also receive a packet of information on hiring procedures that includes information on fair hiring practices and allowed questions, and search committee chairs emphasize the college's commitment to increasing the diversity of our workforce. These initiatives help demonstrate the college's commitment to making diversity a priority.

Because of the college's small size, overall percentages can be greatly impacted by just a few hires and/or terminations. Thus, in spite of dedicated efforts, the number of minority faculty members fell from 6 to 4 (of 57 into total) to 7.1% in 2016. Only 18 new full-time workers were hired in the last year, two of whom were minorities (both support staff members). In fall 2016, the share of minorities in full-time administrative and professional positions was relatively unchanged at 11.8%. Nevertheless, minority hiring and retention has remained a focus.

Maryland Ready **Goal 4: Innovation**

Through one of its strategic goals "Transform the Student Learning Experience," Chesapeake College sets forth to ensure quality instruction and curricula that shape students as independent learners who are intellectually competent and have the knowledge, skills and abilities to succeed. The college strives to implement innovative state-of-the-art techniques and programs to advance its academic mission and support the advancement of education in the region, state, and nation. Some of the many ways in which Chesapeake embraces innovation are demonstrated below.

A General Chemistry II instructor allows students to have input into how the labs will be taught in the future. Students critique the entire lab – from background text, media, pre-lab, protocol, lab experience, ways to improve lab outcomes, what should be in the lab report, etc. They make notes about the protocol as the lab progresses and share suggestions for improvement at the next class. This process captures the students' interest, makes them engage with material more thoroughly, and results in a deeper understanding of the material.

Faculty are more broadly adopting Open Educational Resources (OER's) throughout the curriculum. OER's are any resources available at little or no cost that can be used for teaching, including include textbooks, course readings, and other learning content; simulations, games, and other learning applications; syllabi, quizzes, and assessment tools and are currently used in American History, World Civilization, Developmental Math, and English Composition courses.

Criminal Justice faculty created an online, accelerated Criminal Justice degree for incumbent law enforcement officers. The AA degree, built around the schedule of current law enforcement personnel, is designed for police officers who have completed the Police Entry Level Training Objectives at a Maryland Police Academy who will receive college credit for police academy.

The English faculty adopted the Accelerated Learning Program (ALP) model for developmental writing, basically making developmental writing a co-requisite for English Composition. ALP combines the strongest features of earlier mainstreaming approaches to raise the success rates and lower the attrition rates for students placed in developmental writing.

Chesapeake has expanded its Internet video presence with 207,647 video views in FY2017, up by 23% from the previous year as more than 100 videos were produced. The Certified Nursing Assistant skill demonstrations are the most popular with students across the country using them to study. Theses skill demonstrations regularly get tens of thousands of views monthly.

The Honors Program welcomed actors of Odd Act Theater Group for a fun and stress-relieving "Improv Workshop." The goal of this workshop was to lighten the mood going into the end of the semester, but also to encourage students to take risks and how those risks relate to rewards. The nursing, emergency medical services, radiology, surgical tech, and theatre departments collaborated to hold a mock mass casualty event. Theatre students played the roles of victims of a bombing incident which allowed them to practice developing and committing to character and action. Health professions students had the opportunity to apply their medical training to a variety of simulated injuries and an ethical quandary – the bomber was also a victim.

Chesapeake has proven to be a national leader in sustainability. It was recently recognized as a national leader in sustainability with the Association of American Community Colleges Green Genome 2016 award for Strategic Partnerships. Chesapeake was one of only nine colleges in the country to receive the prestigious honor. The award carries a cash prize for Chesapeake, which will be used to fund new sustainability initiatives at the college.

The college's Health Profession and Athletic Center received designation as a LEED Platinum facility, a recognition that the building is among the "greenest" buildings in the nation. This rating encompasses the building, adjacent parking lot, solar panels and rain gardens in the parking lot and electric-vehicle charging stations near the building. Inside, the building earned credit for energy efficiency. It has high-performance windows; LED lights; occupancy sensors to control lights, heat, and cooling; a white roof to reflect summer sunlight; and a geothermal heating, ventilation, and air-conditioning (HVAC) system. The building uses half the electricity than "standard" buildings of its size, and it saves the college approximately $75,000 per year in operating costs. It has also been the "Showcase Project" for Chesapeake's participation in the U.S. Department of Energy Better Buildings Challenge.

In 2016, the college began using its six-acre solar photovoltaic array system to help meet energy needs; it is complemented by a smaller array that shades a large parking lot. These facilities greatly reduce our demand for power from traditional electric utility sources and at the same time significantly reduce our overall energy costs. Additionally, a 2-megawatt battery was recently installed that will allow for storage of excess energy production.

Chesapeake's sustainability success is the result of campus commitment and key partnerships with off-campus companies, nonprofits, and government agencies in renewable energy generation and storage, sustainable agriculture, watershed restoration, landscape architecture, electric car charging, and energy efficiency. These collective efforts are transforming the campus, both in the classroom and on the ground.

Maryland Ready Goal 5: Economic Growth and Vitality

Another Strategic Plan goal is to strengthen the regional economy through educating and training a skilled workforce and assisting Mid-Shore counties recruit and retain a skilled workforce. As an institution of higher learning, an employer, and a training provider, Chesapeake College is one of the region's most significant economic engines. While the college is stepping up efforts, recruiting students for workforce training remains a challenge. One major hindrance is the sluggish mid-Shore economy. The region accounts for 2.3% of the state's jobs and despite faster

than average growth (1.7% or 1,046 jobs) in 2016, employment has not recovered to the level from before the Great Recession. Small businesses predominate and local wages are comparatively low, just 67.2% of the statewide average in 2016 and that rate is declining.

Despite these limiting forces, Chesapeake is convinced that its efforts to expand need-based workforce training will be a highly successful contribution to the local economy. College efforts focus on two major action strategies. The first concentrates on growing programs and product opportunities. The college continually monitors the environment to ensure responsive programming and address critical workforce needs. College staff have a close relationship with all five Economic Development offices, the Chambers of Commerce, the regional staff for the Department of Labor, Licensing and Regulation, and the two regional councils. The college continues to gather feedback from these constituencies to assess and identify regional needs for workforce development that can be satisfied through the college's efforts. Another ongoing focus is engaging individual local companies and organizations to determine the unique needs of their individual businesses. Chesapeake established a new credit program in agriculture, the only Associate degree program in Maryland. With areas of concentration in production and sustainability, it incorporates new technologies like precision agriculture along with the latest on topics like nutrient management and sustainability. The college also launched new noncredit training programs in FY2016 – nail technician training, electrician pre-apprenticeships, and real estate broker license preparation. The second course of action was increasing marketing and advertising, continuing to implement a digital strategy allowing targeted recruitment for specific programs and students. An increased focus with recruitment and advertising for the Career and Technical Education programs was also implemented.

Maryland Ready Goal 6: Data Use and Distribution

Chesapeake College's institutional assessment process provides for periodic and ongoing evaluation for college decision makers to implement quality improvement initiatives related to planning, resource allocation, and institutional renewal processes. Performance measures built on diverse types of information and gathered through a variety of sources support the evaluation of the college's effective use of resources, institutional accountability and integrity, and student success. Formal and informal environmental scanning that is conducted seamlessly throughout the year provides a valuable foundation to make planning and budgeting decisions.

The process for assessing student learning outcomes is multi-layered, and appropriately supported. It is grounded in Chesapeake's mission and strategic plan and focused on observable skills and measures of knowledge expected of students who complete courses and programs. Processes for conducting assessment of student learning outcomes are implemented on three levels (institutional, program and course) and follow an established calendar and set guidelines. Evaluation of outcomes allows the college to identify specific activities or practices that are effective and can be replicated, areas of concern, and specific activities or practices that can be used to improve student learning experiences. Assessment work produces data that is used by departments and divisions in making decisions aimed at improving instructional practices and using resources wisely.

Non-academic institutional level assessment activities are conducted through the college's divisional and cross-divisional plans. Development and execution of these plans is integrated, and actions are updated, completed, or discontinued depending upon institutional assessments, resources, and priorities. Annual quantitative targets are established for each plan performance measure and compared to actual performance to determine success in "moving the needle." The evaluation of these metrics provides the basis for development of subsequent annual plans.

Community Outreach and Impact

Chesapeake College's outreach and impact can be seen through the following partnerships with business and industry, local schools, community groups, government and through student involvement.

Collaboration with Business and Industry

Quality Health Foundation awarded Chesapeake a grant to support the development and implementation of a year-long "Navigating Your Health" workshop series targeted toward the aging population and their caregivers in the region. The series uses the resources and technology available at the college's Health Professions and Athletics Center and experts in the healthcare field to empower the aging population and their caregivers as informed healthcare consumers.

Chesapeake College and For All Seasons, Inc. signed a Memorandum of Understanding to provide services to student and employee victims of sexual assault and sexual violence. The agreement includes access to For All Seasons' 24-hour rape crisis hotline services along with a point of contact to facilitate referrals for confidential mental health, rape crisis and advocacy services. For All Seasons also provides sexual assault education training and other materials.

Shore United Bank supported Chesapeake students through the campus Corner of Care, a campus food pantry to aid needy students, stocked solely with donations from College employees and the service region community. The month-long collection campaign positioned collection boxes, provided by Kangaroo Self Storage, in Shore United branches in Maryland.

With the support of a Women and Girls Fund grant, Chesapeake launched a legal clinic with Mid-Shore Pro Bono that serves college students and others from the five-county region who are unable to pay for attorney services on their own while simultaneously providing paralegal students hands-on experience in a legal setting. Local lawyers volunteer to work with students from Chesapeake's Paralegal program to assist individuals in the clinic. The free service provides access to advice on civil legal matters including bankruptcy, elder care, landlord-tenant disputes and other issues.

Seventy-five employers, most with current job openings, participated in the college's 22nd Annual Career & Job Expo. Representatives from local, state and federal agencies also were on campus for the Criminal Justice Career Fair. Both events were free and open to the public.

Chesapeake convened a roundtable of Dorchester County hospitality industry leaders at the Cambridge Center to discuss the employment challenges facing businesses and non-profits on the Shore. Chesapeake pledged assistance to create partnerships in the community and strengthen the school's curriculum to better address the critical need for skilled hospitality and culinary workers in one of the region's fastest-growing industries.

Shore Leadership offered two advanced leadership development sessions open to all persons on campus with facilitators from the college. Session #1: Transformational Leadership offered an approach to interacting with employees based on common interest, trust, and mutual respect). Session #2: Managing and Developing Employees designed to complement the Transformational Leadership discussion, provided concrete strategies for handling difficult conversations, motivating others, and getting the most from individuals and organizations.

Collaboration with Local Government

Social Service Representatives from all five service region counties came to campus for a Foster Lunch & Learn session to present information about opportunities for College employees to provide respite and/or foster care services for local children.

Several activities involved local law enforcement. Members of the Queen Anne's County Sheriff's department observed the campus as part of the plan to continually improve how Chesapeake can prevent, prepare for, and respond to threats that may occur. They made several suggestions on how to collectively improve safety that will be shared with the college's Crisis Management Team to prepare a prioritized implementation plan. At another event, a group of students and employees volunteered to participate in a civil disturbance protest drill at a Zika prevention conference held on campus. The drill was in partnership with the Queen Anne's County Sheriff's Office for training of new officers. Finally, the college invited law enforcement professionals from police and sheriff's departments in all five Mid-Shore counties to be recognized at a men's and women's intercollegiate basketball doubleheader.

The college partnered with the Talbot County Free Library and the Caroline County Public Library to hold special final exam study sessions for Chesapeake students. A special study space, free snacks, and tutors from the LRC were available during the sessions.

Collaboration with Other Higher Education Institutions

Chesapeake College and Salisbury University developed a TRiO Peer Mentoring program to mutually benefit our students.   TRiO SSS at Salisbury has a Peer Mentoring Program, with mentors trained and certified by the International Mentor Training Program Certification. As part of the program, Salisbury is pairing student mentors and mentees based on shared majors, career interests and other shared interests, encouraging them to stay in touch over the semesters.

Chesapeake students joined students from Lee College in Texas on their recent trip to China. New friendships were forged through this common experience.

Collaboration with Local Schools

The college hosted a Student Leadership Conference for local high school students. Dr. Freeman Hrabowski, UMBC President keynoted. In concurrent sessions, College students shared experiences in "Gender Bending," a panel discussion regarding gender norms within professional career areas and student majors and "Resilience In Action," sharing how they have met life challenges and continue to work toward success.

Community Connections

Compass Regional Hospice offered a free community screening of the documentary "Being Mortal" at Chesapeake. After the screening, audience members participated in a guided conversation on how to take concrete steps to identify and communicate wishes about end-of-life goals and preferences.

Kirk Bloodsworth, the first American man on death row exonerated using DNA evidence, joined Chesapeake students and community members to discuss his harrowing experience and his work as an advocate against the death penalty. Chesapeake's Criminal Justice Program and Honors Program sponsored the film "Bloodsworth: An Innocent Man" and the ensuing discussion.

To celebrate Black History Month and raise money for a scholarship fund, the Chesapeake College Multicultural Advisory Committee hosted the 17th annual community luncheon. Proceeds from the event benefited the J.C. Gibson Scholarship Fund that awards Chesapeake students scholarship money to purchase textbooks. The keynote speaker was Dale Glenwood Green, an Eastern Shore native and Assistant Professor of Architecture and Historic Preservation at Morgan State University. He is best known for his engaged scholarship and applied research in the areas of African American Heritage Preservation and the Making of a Scholar Activist.

The Peake Cheeks team of employees and students raised $1,160 during "No-Shave November" to fight cancer. No-Shave November is a web-based, non-profit organization devoted to growing cancer awareness and raising funds to support cancer prevention, research, and education.

Student Involvement

Members of Chesapeake's women's basketball team worked on a Habitat for Humanity Choptank build in Easton. The goal of this initiative is for student-athletes to look beyond the campus and take opportunities to give back in the community.

The TRiO program at Chesapeake entered an agreement with the Adkins Arboretum to help restore the wetland area which surrounds the visitor center. The restoration process includes the identification and removal of invasive growth, the planting of native species, the monitoring of water quality and rebuilding a small water buffer.

The Student Senate sponsored several fundraisers in FY2017 in support of the John's Hopkins Children's Center, including bake sales and a Car Smash.

CHESAPEAKE COLLEGE
2017 ACCOUNTABILITY REPORT

Student Characteristics *(not Benchmarked)*

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

		Fall 2013	Fall 2014	Fall 2015	Fall 2016
A.	Credit students enrolled part time	66.9%	67.9%	68.8%	69.1%
B.	Credit students with developmental education needs	74.6%	72.0%	64.8%	67.2%

		Spring 2010	Spring 2012	Spring 2014	Spring 2016
C	Credit students who are first-generation college students (neither parent attended college)	32.3%	37.1%	34.8%	36.2%

		FY 2013	FY 2014	FY 2015	FY 2016
D	Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	850	1,031	602	542

		FY 2013	FY 2014	FY 2015	FY 2016
E	Financial aid recipients				
	a. Credit students receiving Pell grants	35.9%	36.6%	36.6%	37.1%
	b. Credit students receiving loans, scholarships and/or need-based financial aid	49.9%	50.9%	50.8%	52.2%

		Fall 2013	Fall 2014	Fall 2015	Fall 2016
F	Students 25 years old or older				
	a. Credit students	31.8%	29.7%	29.5%	29.1%

		FY 2013	FY 2014	FY 2015	FY 2016
	b. Continuing education students	81.6%	84.1%	82.9%	77.8%

		Spring 2010	Spring 2012	Spring 2014	Spring 2016
G	Credit students employed more than 20 hours per week	57.6%	54.4%	Not Available	55.5%

		Fall 2013	Fall 2014	Fall 2015	Fall 2016
H	Credit student racial/ethnic distribution				
	a. Hispanic/Latino	4.2%	3.5%	4.1%	5.7%
	b. Black/African-American only	14.7%	15.5%	17.0%	15.8%
	c. American Indian or Alaskan native only	0.6%	0.9%	1.1%	0.9%
	d. Native Hawaiian or other Pacific Islander only	0.2%	0.1%	0.1%	0.0%
	e. Asian only	1.4%	1.3%	1.2%	1.3%
	f. White only	75.0%	73.7%	70.7%	68.8%
	g. Multiple races	1.6%	1.9%	2.0%	2.5%
	h. Foreign/Non-resident alien	0.8%	1.1%	0.9%	1.4%
	i. Unknown/Unreported	1.5%	2.1%	3.0%	3.6%

		FY 2013	FY 2014	FY 2015	FY 2016
I	Wage growth of occupational program graduates				
	a. Median income one year prior to graduation	$16,571	$11,699	$14,620	$14,066
	b. Median income three years after graduation	$34,525	$38,796	$38,731	$43,504

Goal 1: Quality and Effectiveness

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
1	Graduate satisfaction with educational goal achievement	96.5%	98.6%	98.1%	94.8%	**98.0%**

		Spring 2011 Cohort	Spring 2013 Cohort	Spring 2015 Cohort	Spring 2016 Cohort	Benchmark Spring 2019 Cohort
2	Non-returning student satisfaction with educational goal achievement	89.0%	77.1%	66.0%		**70.0%**

		Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Fall 2015 Cohort	Benchmark Fall 2019 Cohort
3	Fall-to-fall retention					
	a. Developmental students	49.2%	49.9%	49.0%	46.6%	**55.0%**
	b. College-ready students	56.7%	54.1%	65.7%	56.4%	**60.0%**

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
4	Developmental completers after four years	48.8%	44.8%	47.8%	45.4%	**55.0%**

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
5	Successful-persister rate after four years					
	a. College-ready students	82.6%	85.0%	81.4%	87.1%	**85.0%**
	b. Developmental completers	77.6%	76.5%	77.6%	81.8%	**82.0%**
	c. Developmental non-completers	40.9%	39.9%	37.1%	40.2%	**Not Applicable**
	d. All students in cohort	69.9%	67.8%	68.6%	72.4%	**75.0%**

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
6	Graduation-transfer rate after four years					
	a. College-ready students	69.7%	67.3%	71.1%	73.1%	**75.0%**
	b. Developmental completers	52.2%	50.9%	55.7%	59.9%	**60.0%**
	c. Developmental non-completers	28.7%	31.2%	28.6%	29.9%	**Not Applicable**
	d. All students in cohort	50.5%	48.9%	52.6%	55.4%	**55.0%**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
7	Licensure/certification examination pass rates					
	a. Radiologic Technology (AART)	100.0%	100.0%	100.0%	100.0%	**95.0%**
	Number of Candidates	7	7	7	7	
	b. Registered Nurse (NCLEX-RN)	91.9%	86.4%	82.8%	83.3%	**90.0%**
	Number of Candidates	37	44	58	42	
	c. Physical Therapist Assistant (NPTE)	83.3%	100.0%	75.0%	100.0%	**90.0%**
	Number of Candidates	6	5	8	5	
	d. Surgical Technology (NBSTSA)	71.4%	100.0%	83.3%	71.4%	**90.0%**
	Number of Candidates	7	6	6	7	
	e. Paramedic, National Registry Exam	100.0%	100.0%	60.0%	90.9%	**90.0%**
	Number of Candidates	14	10	10	11	
	f. Paramedic, State Protocol Exam	92.9%	100.0%	100.0%	83.3%	**95.0%**
	Number of Candidates	14	14	10	6	
	g. Cardiac Rescue Technician--Intermediate, National Registry Exam (EMT-I)	80.0%	80.0%	68.8%	78.6%	**90.0%**
	Number of Candidates	10	10	16	14	
	h. Cardiac Rescue Technician, State Protocol Exam (CRT)	100.0%	92.9%	90.0%	80.0%	**90.0%**
	Number of Candidates	8	14	10	5	

		AY 12-13	AY 13-14	AY 14-15	AY 15-16	Benchmark AY 2019-20
8	Performance at transfer institutions					
	a. Cumulative GPA after first year of 2.0 or above	79.8%	Not Available	Not Available	88.8%	**85.0%**
	b. Mean GPA after first year	2.67	Not Available	Not Available	2.91	**2.85**
	Methodology to calculate this indicator changed starting in AY 15-16					

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
9	Graduate satisfaction with preparation for transfer	86.8%	68.2%	87.5%	70.6%	**80.0%**
	Note: Response categories changed starting in 2008.			.		

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
10	Expenditures by function					
	a. Instruction	46.9%	48.0%	45.4%	47.3%	**45.0%**
	b. Academic support	10.1%	9.4%	10.2%	10.6%	**10.0%**
	c. Student services	9.7%	9.5%	9.8%	8.7%	**10.0%**
	d. Other	33.4%	33.1%	34.6%	33.4%	**35.0%**

Goal 2: Access, Affordability and Completion

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
11	Annual unduplicated headcount					
	a. Total	10,778	10,904	9,160	9,107	**10,000**
	b. Credit students	3,486	3,381	3,103	2,888	**3,200**
	c. Continuing education students	7,292	7,796	6,269	6,406	**7,000**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
12	Market share of first-time, full-time freshmen	52.8%	48.2%	42.7%	47.5%	**54.0%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
13	Market share of part-time undergraduates	70.2%	69.4%	68.8%	67.0%	**70.0%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
14	Market share of recent, college-bound high school graduates	53.8%	58.4%	54.1%	50.9%	**90.0%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
15	High school student enrollment	245	272	216	231	**325**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
16	Associate degrees and credit certificates awarded					
	a. Career degrees	133	119	125	115	**140**
	b. Transfer degrees	175	163	147	135	**175**
	c. Certificates	37	41	64	49	**80**
	d. Total awards	345	323	336	299	**395**

		FY 2014	FY 2015	FY 2016	FY 2017	Benchmark FY 2021
17	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	49.5%	50.6%	51.8%	51.9%	**53.0%**

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

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
18	Enrollment in continuing education community service and lifelong learning courses					
	a. Unduplicated annual headcount	2,614	2,638	2,236	2,371	**2,350**
	b. Annual course enrollments	6,170	5,257	4,741	5,023	**5,000**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
19	Enrollment in continuing education basic skills and literacy courses					
	a. Unduplicated annual headcount	1,707	1,786	1,048	914	**1,250**
	b. Annual course enrollments	2,557	2,978	1,529	1,267	**1,800**

Goal 3: Diversity

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
20	Minority student enrollment compared to service area population					
	a. Percent nonwhite credit enrollment	23.2%	23.9%	26.5%	27.6%	**30.0%**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
	b. Percent nonwhite continuing education enrollment	36.3%	37.0%	31.7%	30.9%	**33.0%**

		July 2013	July 2014	July 2015	July 2016	Benchmark July 2020
	c. Percent nonwhite service area population, 18 or older	19.6%	19.8%	20.0%	20.2%	**Not Applicable**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
21	Percent minorities (nonwhite) of full-time faculty	5.5%	5.8%	11.1%	7.1%	**0.0%**

CHESAPEAKE COLLEGE
2017 ACCOUNTABILITY REPORT

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
22	Percent minorities (nonwhite) of full-time administrative and professional staff	14.0%	13.0%	11.1%	11.8%	**0.0%**

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
23	Successful-persister rate after four years					
	a. Black/African-American only	56.6%	60.0%	55.9%	59.3%	**60.0%**
	b. Asian only	<50	<50	<50	<50	**Not Applicable**
	c. Hispanic/Latino	<50	<50	<50	<50	**Not Applicable**
	Note: Not reported for groups with < 50 students in the cohort for analysis.					

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
24	Graduation-transfer rate after four years					
	a. Black/African-American only	41.0%	44.0%	42.6%	40.7%	**45.0%**
	b. Asian only	<50	<50	<50	<50	**Not Applicable**
	c. Hispanic/Latino	<50	<50	<50	<50	**Not Applicable**
	Note: Not reported for groups with < 50 students in the cohort for analysis.					

		Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Fall 2015 Cohort	Benchmark Fall 2019 Cohort
25	Fall-to-fall retention					
	a. Pell grant recipients	46.0%	46.5%	48.0%	47.2%	**50.0%**
	b. Non-recipients	49.5%	53.4%	53.2%	49.5%	**55.0%**

Goal 4: Innovation

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
26	Enrollments in online courses					
	a. Credit	2,879	2,741	2,846	2,942	**3,250**
	b. Continuing education	604	507	479	459	**550**

Goal 5: Economic Growth and Vitality

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
27	Full-time employed career program graduates working in a related field	73.2%	89.3%	83.3%	83.3%	**85.0%**

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
28	Graduate satisfaction with job preparation Note: Response categories changed starting in 2008.	86.6%	90.9%	91.7%	77.1%	**90.0%**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
29	Enrollment in continuing education workforce development courses					
	a. Unduplicated annual headcount	3,188	3,604	3,141	3,360	**3,750**
	b. Annual course enrollments	5,068	5,734	4,734	5,427	**5,650**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
30	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
	a. Unduplicated annual headcount	1,777	1,918	1,858	1,979	**2,200**
	b. Annual course enrollments	2,978	3,411	2,991	3,545	**3,550**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
31	Number of business organizations provided training and services under contract	56	60	70	57	**85**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
32	Enrollment in contract training courses					
	a. Unduplicated annual headcount	3,662	3,739	2,468	3,486	**3,000**
	b. Annual course enrollments	7,062	5,352	3,071	4,406	**3,700**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
33	Employer satisfaction with contract training	95.9%	94.3%	95.6%	95.9%	**98.0%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
34	STEM programs					
	a. Credit enrollment	962	916	938	870	**1,100**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
	b. Credit awards	144	129	157	133	**175**

COLLEGE OF SOUTHERN MARYLAND
2017 Institutional Performance
Accountability Report
September 2017

MISSION

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

INSTITUTIONAL ASSESSMENT

State Plan Goal 1: Quality and Effectiveness

The Quality Improvement Process (QIP) is the framework the College uses to assess academic excellence, quality, and institutional effectiveness. In 2008, CSM established the QIP in an effort to support and strengthen the connections among the mission, institutional goals, strategic planning, assessment tools and results, budgeting, and renewal processes. The QIP is directed by the Quality Improvement Council (QIC), which consists of representatives from all major areas and levels of the organization within the College. The College monitors the progress of its QIP, strategic plan goals, and objectives through the Key Performance Indicators.

In addition to the Key Performance Indicators, the College analyzes its performance on State Plan Goal 1 with indicators 1 – 10. The indicators focus on student satisfaction, progress, and achievement. The relationship between college experience and progress reinforces the belief that student satisfaction with college experiences impacts performance. Student goal attainment informs the College on individual aspiration and achievement. The majority of graduates, 97.9%, indicated their educational goal was achieved (Indicator 1). Additionally, the College seeks to improve the goal achievement of non-returning students (Indicator 2). Over the last three years, the goal achievement among non-returning students increased from 59.4% to 62.6% and is approaching the 2019 benchmark of 64.0%.

CSM is an open-admissions institution that is dedicated to student success, meeting students where they are and helping them achieve their educational goals. For some success is a degree, for some a job, and for others it is simply learning something new in a course. No matter how students define success, they face a number of obstacles when trying to reach their goal. Many are academically underprepared and more than one-half of students placed into developmental courses. Indicator 4, developmental completers after four years, is one assessment of the College's academic success with this population. Although the percentage of students meeting this benchmark remains constant at 42.2%, CSM has implemented strategies to increase the rate.

The College instituted a math boot camp; piloted a pre-midterm alert system and an integrated reading and writing model; developed a first-year experience course; created different pathways for mathematics for STEM and non-STEM fields; and redesigned developmental mathematics and reading courses, with the goal of accelerating learning and improving retention, persistence, and graduation rates.

In addition to the developmental course redesign, the College promotes retention, successful-persister, and graduation-transfer rates through its Student Success and Goal Completion Plan (SSGC). The SSGC is organized around four momentum points: (1) Connection, (2) Entry, (3) Progress, and (4) Completion. The plan integrates institutional policies, practices, and programs intentionally designed to maximize students' efforts at each point along their college experiences, beginning at their first point of contact and continuing until students have earned a certificate or degree. The College has made significant progress addressing many aspects of the plan and, using Title III funds, has implemented multiple strategies to improve retention, persister, and graduation rates. These include: mandatory new student orientation, mandatory advising sessions, individualized academic plans, intrusive advising for students in academic difficulty, financial aid literacy programs, mentoring programs, academic early alert systems, a first year experience program, automated notification of students who are eligible for awards, and experiential learning opportunities in all career programs. These initiatives assisted with increasing retention, persistence, and graduation-transfer rates. The fall-to-fall retention rates of developmental students and college-ready students have increased to 51.2% and 61.5%, respectively (Indicator 3). For the most recent cohort, college-ready and developmental successful-persister rates were 82.7% and 79.9%, respectively (Indicator 5). Graduation-transfer rates for college-ready and developmental completers were 67.6% and 53.5%, respectively (Indicator 6).

Nursing graduates are well prepared to serve their communities indicated by the licensure/certification examination success rates. CSM constantly scores above the national mean and minimum Maryland standard for first-time NCLEX candidates. The most recent NCLEX exam pass rates for RN and LPN candidates were 85.2% and 100.0%, respectively (Indicator 7). The College consistently exceeds the benchmark for LPN candidates and continues to implement numerous strategies which assist with exceeding the benchmark pass rates: (1) a staff member dedicated to the academic success of nursing students, (2) active learning strategies were incorporated in all nursing courses, and (3) a clinical simulation lab provided students an opportunity to learn and enhance their skills through clinical case scenarios.

State Plan Goal 2: Access, Affordability, and Completion

College of Southern Maryland holds access and affordability to be key criteria in the design of its programs and allocation of its resources. Estimates of market share and enrollments in different instructional delivery formats assist the College in measuring the extent of connectivity between itself and the region. CSM serves three counties in Southern Maryland and must be cognizant of the needs of the tri-county area and beyond. Demographic measures of headcount, market share, and enrollments are relevant in that regard.

Over the last four years, the number of students served annually peaked in 2013 and declined 9.6% to 24,651 in 2016 (Indicator 11). Credit and continuing education headcount followed this

direction at 11,307 and 14,104, respectively. The decrease in enrollment presents CSM with the challenge of keeping tuition costs low. College affordability is a national challenge and a top priority for CSM. Through sound fiscal management, CSM has minimized tuition increases, remaining half the cost of a Maryland four-year public institution (Indicator 17). CSM continues to focus the majority of its expenditures on instruction, academic support and student services, (Indicator 10). The College is dedicated to providing an assessable, accredited, and affordable education.

The majority of students in Southern Maryland attend CSM. Historical data illustrate the College consistently retains the majority of market-share of first-time, full-time freshmen, recent, college bound high school graduates, and part-time undergraduate students at 59.8%, 65.4%, and 71.5%, respectively (Indicators 12 - 14). CSM engages high school students, recent high school graduates, and part-time students through multiple outreach programs and communication channels in the tri-county area. Some of these efforts include presentations to high school seniors, administering placement testing in the tri-county high schools, open houses at all four locations, employer based information sessions, and participation in college fairs. The College also developed models for high school students to earn credit in mathematics, English, and non-AP courses and utilized distance learning classrooms to offer college credit courses at local high school for upperclassmen. In an effort to maintain or exceed the current market share levels, the Student Success and Goal Completion Committee continue to implement initiatives and activities centered on market share levels.

Goal completion is an area of focus in the Student Success and Goal Completion Plan. CSM has deployed a wide range of comprehensive and proactive student support services that have been shown to promote goal completion, facilitate student retention through the second year, graduation, and transfer. The College has identified key target goals through collaborative efforts of data review, research, discussion, and planning. The goals center around student's time at CSM and include tactics such as: mandated orientation to guide student decision-making; selection of a major prior to enrollment; prescriptive degree pathways; financial literacy training; first-year experience program; alignment of developmental mathematics pathway to an associate's degree; intrusive advising; 18, 36, and 45 credit hour checkpoints; guaranteed transfer agreements; identifying and re-enrolling former students with 15 credits or less to earn a credential; and reverse transfer. Together these strategies will guide students toward goal completion.

Three indicators that illustrate the goal completion of students are the number of associate degrees and certificates. Over the last four years, total awards, certificates, and associate degrees have increased by 13.5%, 30.7%, and 3.8%, respectively. In FY2016, CSM awarded 1,123 associate degrees and 803 certificates (Indicator 16). On average, more than one-half of graduates transfer to a four-year institution. CSM students are prepared for the academic rigor at universities. Performance at transfer institutions, reveal the majority of students, 85.1%, earned a GPA of 2.82 (Indicator 8). The majority of graduates, 81.6%, who transferred believed they were academically prepared for their transfer institution (Indicator 9).

In addition to goal completion for credit students, CSM has an expanding array of quality continuing education programs designed to help students meet their professional and personal

goals. Programs and courses focus on career development, personal enrichment, workforce training for businesses, youth and family programs, and noncredit courses. Continuing education also provides instruction for adult basic education, GED preparation, and English as a Second Language. Together, these programs have an unduplicated annual headcount and course enrollments of 5,291 and 9,713, respectively (Indicator 18).

State Plan Goal 3: Diversity

The College has a long history of equal opportunity and a strong commitment to diversity illustrated through indicators D – F and 18 – 22. CSM strives to build the diversity of its student body, faculty and staff, and to make sure the College is providing a welcoming and supportive environment for individuals of all backgrounds. Diversity initiatives are integrated throughout CSM's policies, programs, and practices. The President's Committee on Diversity and Inclusion (PCDI) is charged with integrating College-wide diversity and inclusion efforts. The Committee evaluates and recommends improvements to the College's policies and practices, including recruitment, retention, outreach, and marketing. One of the key recommendations from PCDI was the implementation of a comprehensive mentoring program for African American males focused on success, career exploration, community service, and leadership.

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

As reflected in the mission statement, CSM endeavors to meet the needs of the diverse citizenry of Southern Maryland. The College continues to attract a student ethnic/racial breakdown more diverse than the tri-county area due to the increase in African American and Hispanic segments. The fall 2016 minority enrollment was 42.6% (Indicator 20a). The minority population of 18 or older in Southern Maryland was 36.5% (Indicator 20c).

The College continues to strive to increase the percentage of minority employees so that the workforce better reflects the demographics of the region. In an effort to recruit a diverse pool of employee applicants, CSM advertises in many national publications and journals that are focused at diverse populations. Additionally, relationships have been established with the Department of Labor, Licensing, and Regulation, the Tri-County Council Workforce Investment Board, Department of Rehabilitative Services, Department of Social Services, and the Adult Basic Education department(s) at Calvert, Charles, and St. Mary's counties to attract a diverse population. Human Resources also provides diversity training for all employees and reiterates the value that diversity brings to the College community. In an effort to increase the retention of faculty and staff, the hiring process was modified to increase consistency, reduce time to hire, and increase the hiring of employees from underrepresented groups. Consequently, over the last four years the percentage of full-time minority faculty and administrative and professional staff has increased to 23.5% and 27.8%, respectively (Indicator 21 - 22).

State Plan Goal 4: Innovation

The College promotes creativity and innovation in a variety of ways. The College Innovation Team discusses and debates emerging trends that may impact the College and brings them forward to the QIC. The team is briefed by staff specialists on various aspects of the situation analysis, especially changes in market demands, competition, stakeholder expectations, laws, economy, technology, and other trends. Activities include redrafting the College's mission statement, values, and vision statement, planning for the All-College Convocation, which centered on the theme of Respect, and discussing ways of promoting innovation throughout the institution. Recent innovations include cost savings ideas and monographs.

In addition to the Innovation Team, online learning allows CSM to remain accessible and relevant to the adult commuting population and to those students who work and have families. At least one in four students take an online course and many have graduated from one of the 20 online degree programs. Both credit and continuing education online enrollments were 19,463 and 1,176, respectively (Indicator 26). This year, CSM focused on the achievement gap of online and different modes of instruction, by examining the quality not the quantity of online courses. Improving the quality of online courses will assist with increasing the retention and graduation rates of all students.

The College also initiated many high impact educational innovations with the goal of increasing course completion, retention, and graduation. Some educational practices include multiple measures for assessing college readiness; math boot camp; statistics pathways; and summer scholars. High school transcript data were used to determine students' readiness for college-level gateway mathematics and English courses. Initial findings revealed placement in credit-bearing gateway mathematics or English courses using high school transcript information did not hurt a student's change of success. The math department conducted a two-week math boot camp for developmental math students who were very close to passing their course. Students received two weeks of intensive instruction and tutoring prior to taking the final exam. Most students passed the final exam and advanced on to a credit-bearing mathematics course. Another mathematics innovation, statistics pathways, accelerates students' progress from developmental statistics to a credit-earning statistics course. These classes are now the default math pathway for non-STEM students. The summer scholars program introduced rising high school juniors and seniors to college while earning college credit. Students enrolled in a cybersecurity course that blended traditional on-campus classes with extended learning activities that prepare students for success. These innovative instructional and curricular practices help propel students to course completion and graduation.

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

The College of Southern Maryland is a key contributor to Southern Maryland's economic growth and sustainability. The College works closely with local businesses and workforce partners to stimulate the local economy and workforce. CSM offers programs in career fields where there is high demand and continually adjusts offerings to address employment trends and industry needs. CSM is addressing current and future workforce needs in Southern Maryland through the 106 degree programs; 61 formal articulation agreements with four-year institutions; and many dozens

of workforce development programs that address entry-level workforce development, career enhancement, and license/certifications through noncredit courses and programs.

State Plan Goal 5, economic vitality, is monitored with Indicators 27 – 34. As the impact of cuts from federal sequestration continues, many business organizations reduced training and developmental dollars. The number of business organizations providing training and service and enrollments in government certification/licensure has decreased to 61 and 7,195, respectively. (Indicators 30 – 31). While enrollments in contract training courses increased to 7,476 and has surpassed the benchmark (Indicator 32). Contract training clients include two military bases, as well as federal government and military workers and contractors. In spite of the decline in training and services, business organizations remain very satisfied with quality of contract training provided (Indicator 33). CSM continues to focus efforts on preparing students for the workforce in high demand career areas.

Enrollments in continuing education workforce development courses continue to surpass peer institutions at 12,727 (Indicator 29). CSM provides continuing education offerings for areas that address the need for truck drivers, heating/ventilation and air conditioning mechanics, carpenters, welders, health care careers, cybersecurity and information technology, and many other professions necessary to a growing populace. For example, in response to the construction and local energy sectors, the College opened a new 30,000 square foot Center for Trades and Energy Training (CTET) that will provide residents direct access to specialized trainings in career fields that have substantial earnings and growth potential.

Given the high number of energy firms in the Southern Maryland region, CSM, with its industry, education, and economic development partners, created a comprehensive solution to address demands for energy workers with operations, maintenance, and/or construction skills in three sectors: energy generation (oil, gas, coal, nuclear, solar, wind); energy transmission/distribution; and energy facility/utility construction. In an effort to prepare the next generation of nuclear energy technicians, CSM developed a Nuclear Engineering Technician degree program, since 2010, 93 associate degrees were awarded to 54 graduates. The College also partnered with SMECO, our local electrical co-op, to develop and offer a pre-apprenticeship program to prepare local residents for potential careers as linemen via a registered apprenticeship program. Completers of the pre-apprenticeship program will be interviewed and screened for positions in the linemen apprenticeship program. The apprenticeship program begins in the fall semester.

In addition to preparing the next generation of nuclear engineering and skilled trade technicians, CSM also prepares students for careers in homeland security. Programs such as the Education Partnership Agreement with Naval Air Warfare Center Aircraft Division (NAWCAD) address the local workforce needs in homeland security. This agreement develops a pipeline of students to advance from K - 12, to CSM graduate, to employment in national security industries in Southern Maryland. Additional partnerships include the Southern Maryland County Chamber of Commerce, Tri-County Economic Development Commissions as well as local area businesses. The College works closely with all tri-county governments to provide comprehensive employee development training for county employees. The College also works with the local hospitals and healthcare employers to develop strategies to address workforce shortages in that industry and has developed health care round tables in each county to address workforce shortages. These

partnerships in organizations and professional networking efforts are vital to the continued economic growth and success of the region.

State Plan: Goal 6: Data Use and Distribution

The primary tools used for assessing performance and measuring results at the institutional level are the Institutional Key Performance Indicators, Unit Assessment Plans, and the Student Learning Outcomes Assessment Plan. These assessment tools align measures, benchmarks, and results with the goals and objectives of the ISP and USPs.

Unit Assessment Plans (UAPs) outline the purpose of that unit, intended outcomes, measures, sources of data, and results and recommendations. Each UAP is updated annually by the unit, results and recommendations are reviewed by the division vice president, and sent to the College Assessment Team (CAT) for review. The CAT sets individual meetings with vice presidents and unit heads to review the results, to question and discuss the efficacy of the plan, and to review recommendations, some of which flow into the renewal of the next planning and budgeting development cycles that begin in September.

CSM makes concerted efforts to use assessment in a positive way, as a tool to recognize achievement at all levels, to address areas in need of improvement, to innovate, and to plan for renewal. In the area of student success, for example, a downward trend in student graduation rates was identified. The College created a committee to analyze the data and to research best practices for improving degree completion rates. Based on this research, the Student Success and Goal Completion Plan is organized around four momentum points: (1) Connection, (2) Entry, (3) Progress, and (4) Completion. The College has made good progress in executing many aspects of the plan and in 2013 was awarded its first Title III grant which has been used to fund and accelerate some of the objectives of the plan.

Analysis of learning outcomes is primarily conducted within the Division of Academic Affairs. Assessment of student learning has been occurring in all courses and programs for decades, which has served the College well. Improvement of these systems has continued, alongside rapid growth, changes assessment requirements and changes in technology. As a result, learning assessment is now conducted under the guidance of an enhanced comprehensive plan and supported by the Quality Improvement Process. This plan considers ongoing assessment activities and gaps in assessment, as it provides a framework for ongoing and cyclical assessment, reflection, and adaptation. Most importantly, the Student Learning Outcomes Assessment activities clearly align with the overall strategy for assessing institutional effectiveness.

The student learning outcomes assessment framework is organized around three main elements: (1) Institution Level Outcomes Assessments; (2) Program Outcome Assessment, and (3) Other Assessment Initiatives. In many cases, these main elements are assessed at the course level, but many other assessment programs are in place to provide a comprehensive picture. Each of these assessment cohorts has been designed with the overall assessment construct in mind, thereby fitting all of the pieces together to ensure an effective assessment of student learning, one that

allows (a) time for analysis of data, (b) opportunities for faculty to propose changes, and (c) procedures for transparent communication of assessment results to the College community.

Other methods of assessing performance and evaluating progress include annual and biannual surveys, as well as studies and reports by which CSM compares itself to its peer institutions throughout the state and nation. Assessment of performance is measured in several ways: in trend data, which is available for all KPIs, MPAR, and IPEDS data; in comparative data with other institutions, also provided in MPAR and IPEDS data; and in data supplied by the Maryland Higher Education Commission (MHEC) and the Maryland Association of Community Colleges (MACC). Data are also used from College surveys and focus groups on student satisfaction, non-returning students, employee performance and satisfaction, graduate performance and satisfaction, and community use and perceptions. IPEDS provides national comparative data. When benchmarks are determined, they take into account "best-in-class" Colleges and may be adjusted to recognize the unique characteristics of the region and College. When these data are not available, the College attempts to set benchmarks that are appropriate and competitive. The College's commitment to assessment and continuous quality improvement has been recognized both regionally and nationally. These efforts were highlighted in the awarding of the Maryland Quality Award, Silver, through the Maryland Performance Excellence program.

The College communicates its goals, outcomes, and effectiveness through many different formats and modes. Official College information regarding status and performance outcomes is communicated to employees through the following: the weekly employee newsletter, the Friday Report; the College's robust Intranet site, which is updated daily; the PIER QIC site; division, President's Council, and board retreats; College Convocation and pre-semester faculty meetings; State of the College presentations; Administrative Council meetings; and monthly coffee gatherings at each campus that are held separately by the president, the President's Council, and the VP of Academic Affairs. College progress and effectiveness are regularly communicated to the tri-county community through weekly releases of CSM Headlines News, daily press releases, the CSM Web site, CSM's public access channel, advisory council meetings, and the president's radio talk show. Other external communications outlets include CSM's Discover magazine; direct mail; Annual State of the College Reports by the president to funders, partners, and organizations; and postings by the CSM Community Relations office to social media outlets. The President's Council and Board of Trustees members routinely plan communication with local officials in accordance with an Advocacy Plan, first developed in 2012.

Issues Raised by MHEC Review of the College's 2016 Report
Responses to selected Performance Indicators

Fall-to-fall retention of Pell grant recipients (Indicator 25a).

Commission Assessment: In its 2016 Performance Accountability Report the College reported that its retention rate of Pell grant recipients increased 8.1 percentage points from the Fall 2011 Cohort to the Fall 2015 Cohort (from 39.3% to 47.4%). Please provide an analysis of factors affecting performance on this indicator and any strategies designed to continue to improve performance.

College Response: The College of Southern Maryland is committed to student success and goal completion. CSM promotes retention and completion through its Strategic and Student Success and Goal Completion Plans. The plans integrate institutional policies, practices, and programs intentionally designed to maximize students' efforts at each point along their College experiences, beginning at their first point of contact and continuing until students have earned a certificate or degree. CSM has made significant progress addressing many aspects of the plan and has implemented multiple strategies to improve student retention and completion rates. Tactics include: 1) mandatory new student orientation, 2) mandatory advising sessions, 3) individualized academic plans, 4) intrusive advising for students in academic difficulty, 5) financial aid literacy programs, 6) mentoring programs, 7) academic early alert systems, and 8) a first year experience program. These strategies have assisted with increasing the retention rate for Pell grant recipients.

COMMUNITY OUTREACH AND IMPACT

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

The College has expanded personal enrichment offerings and new partnerships that enable delivery of a wide variety of special interest topics, such as culinary arts, performing arts, and history courses for adult learners. In each of the three counties, driver education training was adopted by CSM and is now being taught for the high schools. The Kids' and Teen College 2017 summer program offered more than 300 summer courses at the three campus locations for children ages 5-15, with more than 3,000 enrollments. CSM has continued to expand its offerings of home school and year-round kids' Saturday classes and conferences. Many of these target gifted and talented children in the areas of science, technology, engineering, and math.

CSM's Institute for Science, Technology, Engineering and Math (ISTEM), works with education leaders, the military, and private and non-profit sectors to improve, coordinate, promote, and develop STEM-related educational programs. ISTEM sponsors a variety of community outreach events and activities to enhance student engagement, increase students' motivation in learning STEM subjects, and interest in pursuing STEM related careers and post-secondary education. More than 2,600 people participated in the events which included a Robotics Competition, Job Fair, Career and College Readiness, Night of Engineering, Engineer Like a Girl, and Women + Math conferences.

The popular robotics team competition has gained national attention and attracts numerous community partners. During the CSM Robotics Competition, each team gives a technical presentation on their approach to the engineering challenge, their robot design and program, and their approach to its functionality. Robots are programmed to complete tasks both with driver-controlled play and a 20-second autonomous period. The Night of Engineering was an opportunity for students to receive information regarding CSM's Mechanical Engineering partnership with the University of Maryland College Park and Naval Air Warfare Center Aircraft Division (NAWCAD). During the annual "Women + Math" conference, female pre-teen through College students receive hands-on insight into math and science fields by women who have excelled in their areas of expertise. Mentors include women who shared their formulas for success in such fields as pharmacy, cryptography, architecture, chemical engineering, mechanical engineering, and computer science.

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

systems make it more likely that students will complete three milestones: college enrollment, college readiness at enrollment, and persistence in college.

CSM offers a career and technology education program which allows students to earn college credits through a sequence of academic and technical coursework while still enrolled in high school. This is in addition to the dual enrollment program, which allows high school students to take college courses that satisfy high school graduation requirements. The College holds a Communication Day for teachers and students in high school communications classes to participate in speech contests and learn more about communication career opportunities. Additionally, CSM hosts an opportunity for students in Advanced Placement studio art classes to have their work critiqued by art faculty on campus.

The College has established a Diversity Institute to increase collaboration, bring diverse groups together working to develop support systems of inclusion, and provide service and leadership opportunities to help reduce conflict and build communities. The goal of the Institute is to empower the community by providing opportunities to understand cultural and social differences and to build open and honest communication. Some events include "Reclaiming the F-Word," a collaboration with the Charles County Mediation Center to discuss feminism in society, "Celebrating Cuba" event, and "The Promise: A conversation dedicated to Native American Rights." The Diversity Institute also hosted the Unity in Our Community forum, "A Strategy to Grow," offering community members a unique opportunity to review and provide input on strategic plans drafted over the past several months by various organizations within Charles County.

In addition to the Diversity Institute, the College created the Nonprofit and Entrepreneur and Innovation Institutes. The Nonprofit Institute seeks to enhance the effectiveness of nonprofits through the provision of training, networking, and consultation services for nonprofit leaders, their staffs, board members, and volunteers. The Institute also connects individuals seeking to become involved in the community with volunteer opportunities. Through its Volunteer Southern Maryland (VSMD) online database, CSM links volunteer opportunities with individuals. Currently VSMD has more than 60 agencies registered in its database. The Entrepreneur and Innovation Institute (EII) supports individuals interested in starting and growing businesses and provides direct support and resources to businesses and innovators in the area.

CSM also serves as a cultural center for the area, through the Fine Arts Center, Tony Hungerford Memorial Art and Larry Chappelear Memorial Galleries, and the Walter Grove II Memorial Art at the La Plata Campus. CSM hosted a variety of cultural activities, including free summer concerts, Chautauqua and Twilight Performance series. The College's efforts to bring arts to the Southern Maryland region include the Literary Connections series, the Ward Virts concert and Benny C. Morgan recital series, and both the annual Jazz Festival and a Latin Music Festival that provides workshops for high school students and sessions with renowned musicians for community members. The College had more than 11 music and dance groups perform throughout the academic year, including the Latin Ensemble, Jazz Ensemble, and the Southern Maryland Concert Band. Additionally, CSM's Communication, Arts and Humanities Department brings many performances to the community. CSM's main stage hosts both plays and musicals throughout the academic year, while the Cause Theatre Program aims to create a medium that

provokes thought and conversation surrounding social issues. CSM also puts on Children's Theatre shows, such as last year's *The Lion, the Witch, and the Wardrobe.* In total, CSM performed nine plays and musicals in the academic year, including *Pinocchio, A Wrinkle in Time,* and *The Library.* Over 30,000 people attended cultural and community arts events.

Additionally, the Center for Civic Engagement and Service-Learning works to strengthen the community through experiences centered on service-learning, volunteerism, and civic engagement. The center offers ongoing support to faculty, students, and non-profit partners, professional development opportunities (training and technical assistance), and specialized leadership and service programming for students. More than 65 partner sites participate in the service-learning program.

2016 – 2017 Cost Containment

Action	Amount
SWM Vault ST – cost avoidance $8K vs $62K	$53,999
Reimbursement for providing three Charles County Public Schools with waste water treatment	$37,282
SMECO rebate check for the CE project	$85,000
SMECO rebate LEON Parking Lot Wiring/LED Project	$10,800
PRIN LED Lighting Project – cost avoidance $6K vs $60K	$53,450
Reimbursement from USAA on damaged light poles	$11,050
Reimbursement for Bookstore Window Damage	$495
Reimbursement for CSM Entrance Sign Vandalism	$699
Softball Field Project – cost avoidance 35%	$21,000
Code Green Friday Savings	$21,300
Total	**$295,075**

Accountability Indicators- See data tables

Student Characteristics *(not Benchmarked)*

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

		Fall 2013	Fall 2014	Fall 2015	Fall 2016
A.	Credit students enrolled part time	62.2%	63.3%	62.5%	61.6%
B.	Credit students with developmental education needs	73.2%	65.2%	56.5%	63.6%

		Spring 2010	Spring 2012	Spring 2014	Spring 2016
C	Credit students who are first-generation college students (neither parent attended college)	34.9%	33.2%	27.6%	24.3%

		FY 2013	FY 2014	FY 2015	FY 2016
D	Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	30	21	32	112

		FY 2013	FY 2014	FY 2015	FY 2016
E	Financial aid recipients				
	a. Credit students receiving Pell grants	21.2%	22.6%	21.4%	20.1%
	b. Credit students receiving loans, scholarships and/or need-based financial aid	33.3%	38.9%	42.2%	40.6%

		Fall 2013	Fall 2014	Fall 2015	Fall 2016
F	Students 25 years old or older				
	a. Credit students	31.7%	31.6%	29.7%	28.5%

		FY 2013	FY 2014	FY 2015	FY 2016
	b. Continuing education students	61.1%	61.5%	61.5%	63.3%

		Spring 2010	Spring 2012	Spring 2014	Spring 2016
G	Credit students employed more than 20 hours per week	56.2%	56.9%	55.9%	53.1%

		Fall 2013	Fall 2014	Fall 2015	Fall 2016
H	Credit student racial/ethnic distribution				
	a. Hispanic/Latino	5.7%	5.8%	6.0%	6.3%
	b. Black/African-American only	24.6%	25.6%	25.9%	25.5%
	c. American Indian or Alaskan native only	0.6%	0.5%	0.4%	0.4%
	d. Native Hawaiian or other Pacific Islander only	0.4%	0.3%	0.4%	0.5%
	e. Asian only	2.5%	2.7%	3.0%	3.3%
	f. White only	59.3%	57.8%	56.7%	56.3%
	g. Multiple races	5.0%	5.0%	5.5%	5.8%
	h. Foreign/Non-resident alien	0.4%	0.4%	0.4%	0.4%
	i. Unknown/Unreported	1.6%	1.8%	1.7%	1.5%

		FY 2013	FY 2014	FY 2015	FY 2016
I	Wage growth of occupational program graduates				
	a. Median income one year prior to graduation	$21,521	$19,005	$17,816	$20,295
	b. Median income three years after graduation	$45,612	$45,632	$44,306	$44,272

Goal 1: Quality and Effectiveness

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
1	Graduate satisfaction with educational goal achievement	95.0%	95.7%	96.6%	97.9%	**97.0%**

		Spring 2009 Cohort	Spring 2011 Cohort	Spring 2013 Cohort	Spring 2015 Cohort	Benchmark Spring 2019 Cohort
2	Non-returning student satisfaction with educational goal achievement	62.9%	59.4%	61.3%	62.6%	**64.0%**

		Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Fall 2015 Cohort	Benchmark Fall 2019 Cohort
3	Fall-to-fall retention					
	a. Developmental students	48.3%	49.6%	50.2%	51.2%	**52.0%**
	b. College-ready students	58.0%	59.2%	63.2%	61.5%	**63.0%**

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
4	Developmental completers after four years	43.4%	43.2%	43.2%	42.2%	**50.0%**

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
5	Successful-persister rate after four years					
	a. College-ready students	80.0%	78.8%	77.7%	82.7%	**85.0%**
	b. Developmental completers	77.6%	78.4%	71.3%	79.9%	**78.0%**
	c. Developmental non-completers	48.4%	45.3%	51.9%	48.9%	**Not Applicable**
	d. All students in cohort	76.5%	75.8%	73.9%	79.6%	**77.0%**

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
6	Graduation-transfer rate after four years					
	a. College-ready students	59.8%	59.2%	59.0%	67.6%	**67.0%**
	b. Developmental completers	48.7%	46.7%	50.0%	53.5%	**54.0%**
	c. Developmental non-completers	35.8%	34.9%	35.1%	28.4%	**Not Applicable**
	d. All students in cohort	54.1%	53.2%	54.5%	61.6%	**59.0%**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
7	Licensure/certification examination pass rates					
	a. Nursing License Exam (NCLEX) - RN	94.6%	86.8%	90.1%	85.2%	**90.0%**
	Number of Candidates	112	68	91	81	
	b. Nursing License Exam (NCLEX) - LPN	100.0%	100.0%	100.0%	100.0%	**98.0%**
	Number of Candidates	2	9	6	10	

		AY 12-13	AY 13-14	AY 14-15	AY 15-16	Benchmark AY 2019-20
8	Performance at transfer institutions					
	a. Cumulative GPA after first year of 2.0 or above	83.3%	n/a	n/a	85.1%	**84.0%**
	b. Mean GPA after first year	2.81	n/a	n/a	2.82	**2.80**

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
9	Graduate satisfaction with preparation for transfer	80.8%	75.0%	75.4%	81.6%	**82.0%**
	Note: Response categories changed starting in 2008.			.		

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
10	Expenditures by function					
	a. Instruction	44.0%	43.1%	44.0%	42.4%	**47.0%**
	b. Academic support	9.1%	8.3%	9.0%	10.3%	**8.7%**
	c. Student services	7.9%	8.4%	9.7%	10.3%	**8.3%**
	d. Other	39.0%	40.2%	37.3%	37.0%	**36.0%**

Goal 2: Access, Affordability and Completion

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
11	Annual unduplicated headcount					
	a. Total	27,272	25,052	25,169	24,651	**25,500**
	b. Credit students	12,901	11,924	11,708	11,307	**12,000**
	c. Continuing education students	15,342	13,900	14,246	14,104	**15,000**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
12	Market share of first-time, full-time freshmen	61.2%	59.3%	59.1%	59.8%	**60.0%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
13	Market share of part-time undergraduates	75.6%	74.7%	71.6%	71.5%	**74.0%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020

14	Market share of recent, college-bound high school graduates	66.5%	68.8%	66.0%	65.4%	**67.0%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
15	High school student enrollment	252	336	394	389	**425**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
16	Associate degrees and credit certificates awarded					
	a. Career degrees	314	283	321	301	**400**
	b. Transfer degrees	768	932	872	822	**865**
	c. Certificates	614	621	687	803	**735**
	d. Total awards	1,696	1,836	1,880	1,926	**2,000**

		FY 2014	FY 2015	FY 2016	FY 2017	Benchmark FY 2021
17	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	50.4%	49.8%	50.1%	50.1%	**50.0%**
	Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.					

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
18	Enrollment in continuing education community service and lifelong learning courses					
	a. Unduplicated annual headcount	5,112	5,345	5,432	5,291	**5,600**
	b. Annual course enrollments	10,845	10,418	9,669	9,713	**10,000**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
19	Enrollment in continuing education basic skills and literacy courses					
	a. Unduplicated annual headcount	75	56	65	336	**230**
	b. Annual course enrollments	84	63	67	607	**950**

Goal 3: Diversity

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
20	Minority student enrollment compared to service area population					
	a. Percent nonwhite credit enrollment	39.5%	40.9%	42.1%	42.6%	**42.0%**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
	b. Percent nonwhite continuing education enrollment	29.1%	28.4%	30.6%	30.1%	**32.0%**

		July 2013	July 2014	July 2015	July 2016	Benchmark July 2020
	c. Percent nonwhite service area population, 18 or older	34.0%	34.8%	35.7%	36.5%	**Not Applicable**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
21	Percent minorities (nonwhite) of full-time faculty	21.5%	22.2%	23.5%	23.5%	**23.0%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
22	Percent minorities (nonwhite) of full-time administrative and professional staff	26.7%	27.1%	28.4%	27.8%	**26.0%**

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
23	Successful-persister rate after four years					
	a. Black/African-American only	73.1%	65.1%	65.3%	72.1%	**66.0%**
	b. Asian only	n < 50	n < 50	n < 50	n < 50	*
	c. Hispanic/Latino	n < 50	74.1%	77.0%	77.6%	**75.0%**
	Note: Not reported for groups with < 50 students in the cohort for analysis.					

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
24	Graduation-transfer rate after four years					
	a. Black/African-American only	55.1%	45.3%	51.7%	55.0%	**49.0%**
	b. Asian only	n < 50	n < 50	n < 50	n < 50	*
	c. Hispanic/Latino	n < 50	61.1%	63.5%	59.2%	**62.0%**
	Note: Not reported for groups with < 50 students in the cohort for analysis.					

		Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Fall 2015 Cohort	Benchmark Fall 2019 Cohort
25	Fall-to-fall retention					
	a. Pell grant recipients	39.5%	40.5%	47.4%	46.2%	**50.0%**
	b. Non-recipients	58.9%	58.9%	60.2%	60.6%	**Not Applicable**

Goal 4: Innovation

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
26	Enrollments in online courses					
	a. Credit	20,748	20,311	19,577	19,463	**20,000**
	b. Continuing education	1,638	1,466	1,323	1,176	**1,000**

Goal 5: Economic Growth and Vitality

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
27	Full-time employed career program graduates working in a related field	86.5%	80.0%	87.5%	77.1%	**83.0%**

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
28	Graduate satisfaction with job preparation	78.0%	77.3%	96.4%	81.1%	**83.0%**
	Note: Response categories changed starting in 2008.					

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
29	Enrollment in continuing education workforce development courses					
	a. Unduplicated annual headcount	10,464	8,806	8,961	8,969	**10,000**
	b. Annual course enrollments	14,570	12,877	12,863	12,727	**13,500**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
30	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
	a. Unduplicated annual headcount	6,165	5,935	6,041	5,666	**6,200**
	b. Annual course enrollments	7,597	7,395	7,868	7,195	**7,900**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
31	Number of business organizations provided training and services under contract	84	56	62	61	**80**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
32	Enrollment in contract training courses					
	a. Unduplicated annual headcount	5,047	3,951	4,116	4,692	**4,500**
	b. Annual course enrollments	7,000	6,294	6,550	7,476	**6,500**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
33	Employer satisfaction with contract training	100.0%	100.0%	100.0%	100.0%	**100.0%**

34 STEM programs	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
a. Credit enrollment	2,095	2,088	2,154	2,050	**2,300**
	FY 2013	**FY 2014**	**FY 2015**	**FY 2016**	**Benchmark FY 2020**
b. Credit awards	381	362	408	403	**515**

Community College of Baltimore County
2017 Institutional Performance Accountability Report

The Community College of Baltimore County (CCBC) transforms lives by providing an accessible, affordable, and high-quality education that prepares students for transfer and career success, strengthens the regional workforce and enriches our community.

INSTITUTIONAL ASSESSMENT

The 2017 Performance Accountability Report (PAR) is the second report of a five-year reporting cycle. This performance accountability report includes 43 indicators, some with multiple parts, addressing five of the six state goals included in the "Maryland Ready 2013-2017 Maryland State Plan for Postsecondary Education" and includes content as prescribed in the *Guidelines for the 2017 Performance Accountability Report* issued by MHEC in June, 2017.

The narrative begins by introducing the reader to CCBC's students and provides characteristics helpful to understand the CCBC student population. The contextual information is not benchmarked (Ind. A to I). Through the narrative, CCBC addresses each indicator and discusses progress toward the established benchmarks, which are to be met by 2020. The discussion is framed under the State Goals: Quality and Effectiveness, Access Affordability and Completion, Diversity, Innovation and Economic Growth, and Data Use and Distribution. A discussion of CCBC's progress on a metric from the 2016 PAR report, and a discussion of Community Outreach and Impact and College Cost Containment conclude the report.

Student Characteristics
CCBC serves a diverse student population. Understanding the unique characteristics of CCBC's student body is paramount to the college mission. The awareness of our students aids CCBC in working towards its benchmark goals and successfully reaching them by fiscal year 2020.

The majority of CCBC's student population attends part time (Ind. A). There has been an increase in the percent of part-time students in each of the last four fall terms, with the highest percent of part-time students attending in Fall 2016 (71.5%). As past research has shown, students attending part time are at greater risk for not persisting to completion. Approximately seventy-four percent (73.9%) of first-time students required at least one developmental education course in Fall 2016 (Ind. B). This represents a 2.1 percentage point decrease from the previous year. As of Fall 2016, CCBC offers integrated, accelerated developmental options for English and Reading. Students who take the placement tests and score well enough to place them in the upper level academic literacy courses have the option of concurrently enrolling in English 101. This is part of CCBC's nationally acclaimed Accelerated Learning Program (ALP). An Accelerated Math Program (AMP) is offered that combines the lower level developmental math and upper level intermediate math with college algebra. The ALP and AMP programs allow students with developmental needs to advance faster into credit course work. Nearly thirty percent (28.5%) of CCBC students are first-generation students (neither parent has attended college) (Ind. C). The number of students enrolled in English for Speakers of Other Languages (ESOL) courses has increased over the past three fiscal years (Ind. D). In fiscal year 2016, 2,797 students enrolled in ESOL courses. This represents an increase of 17.9% in enrollment since

fiscal year 2013. Students taking ESOL courses at CCBC work with a variety of software and trained faculty/staff who are familiar with the challenges faced by ESOL students, and are equipped to deal with their needs, which are different from those students not taking ESOL courses. The percent of students receiving Pell Grants decreased 3.2% from fiscal year 2015 (Ind. Ea.). Federal Pell grants are awarded to eligible students with financial need. Those students who received Pell grants do not have to repay the money. The percent of students receiving loans, scholarships and/or need-based financial aid decreased 2.5% in fiscal year 2016 (Ind. Eb). In Fall 2015, 40.7% of credit students were 25 years old or older compared to 87.4% of continuing education program students (Ind. F). At CCBC, it is common for students taking continuing education courses to be older than students taking credit courses. The majority (53.3%) of credit students are employed more than 20 hours per week (Ind. G). The racial and ethnic distribution of the student population continues to show an increase in the percentage of students of color, while the number of white students decreased in Fall 2016. The number of foreign students has increased by 1.2% since Fall 2013 (Ind. H). CCBC students who persist and graduate, despite facing challenges such as financial hardships, part-time attendance, and language barriers, experience the benefit of increased income. Occupational program graduates increased their income more than 128% three years after graduation when compared to their income one year prior to graduation (Ind. I).

State Plan Goal 1: Quality and Effectiveness
CCBC graduates are highly satisfied with their educational achievements at the college. Approximately, ninety-seven percent (96.5%) of graduates reported satisfaction with their educational goal achievements on the most recent Alumni Survey (Ind. 1). This is the second highest rate of satisfaction reported since 2005 and nearly at the benchmark goal (97%). CCBC will continue to create an environment where our students thrive within their programs and are satisfied with the education and services they receive while attending the college. On the Non-Returning Student Survey about sixty-six percent (65.8%) of students reported that they were completely or partly satisfied that their educational goal had been reached (Ind. 2). This survey is administered every other year to students enrolled in the Spring term and had not achieved a formal award nor enrolled in the subsequent Fall term. This percentage is below the 70% benchmark; however, CCBC has conducted focus groups to see why students do not return and devised strategies to help meet the benchmark goal. CCBC will administer this survey for students enrolled in the Spring 2017 term and had not achieved a formal award nor enrolled in the subsequent Fall term during the 2017-2018 school year.

The percentage of students completing developmental education requirements after four years increased in the Fall 2012 cohort by 4.8 percentage points (Ind. 4). The retention of developmental students decreased by 0.1 percent from the previous cohort (Ind. 3a). The college is working towards meeting the benchmark goals set for indicator 4 and indicator 3a. CCBC has implemented accelerated programs (ALP and AMP) for developmental education that aim to increase the retention of developmental students. The developmental education program at CCBC is nationally certified by the National Association of Developmental Education at the distinguished level. Colleges throughout the nation have been inspired to adopt the ALP model after the documented success of students enrolled in the ALP program at CCBC. Fall-to-fall retention for college-ready students has been increasing since the Fall 2013 cohort. The retention of college-ready students increased slightly in the Fall 2015 cohort from the Fall 2014

cohort (Ind. 3b) putting CCBC within 3.7 percentage points of meeting the benchmark goal of 50%.

The percentage of students successfully persisting after four years increased for college-ready students from 75.8% to 79.1% (Ind. 5a). This increase of 3.3 percentage points has CCBC within 0.9 percentage points of meeting the benchmark goal. Successful persister rates for all students in the cohort increased just slightly from the previous cohort (Ind.5.d). Successful persister rates for developmental completers and non-completers decreased in the Fall 2012 cohort (Ind. 5b, c). Sixty-three percent of students were persisting after four years for the Fall 2012 cohort. This represents a 7.6% gap between the most recent performance and the benchmark (Indicator 5d). CCBC is committed to implementing measures to help students complete their educational goals successfully.

Fifty-seven percent of college-ready students graduated and/or transferred in the Fall 2012 cohort putting CCBC within three percentage points of meeting its benchmark goal of sixty percent. (Ind. 6a). The number of developmental completers graduating or transferring after four years decreased less than one percentage point (0.7%) from the 2011 cohort while developmental non-completers increased slightly from the previous cohort (Ind. 6b,c). The college is committed to assisting students on their path to graduation and/or transfer and has established goals and initiatives to help us achieve the benchmark of 47.0% (Ind. 6d). CCBC groups degree-seeking credit students into one of six Pathways based on major or main area of interest. Students will receive assistance in course selection, as well as student success support and activities that are geared towards completion, transfer and career success.

CCBC offers 14 credit academic programs requiring external licensing and/or certification upon completion of the program. Two of the fourteen programs require graduates to take and pass two separate exams to obtain licensure or certification. Program completers continue to perform well on the external testing as evident in Indicator 7. Nine of the fourteen programs reported 90% or more of first-time test takers passing the exams on their first attempt in FY2016. Four programs reported 100% of first-time test takers passing the exam on their initial attempt in FY2016. Five programs reported an increase in their pass rate from FY2015 to FY2016 (Ind. 7b,c,e,i,m). Eight of the 14 programs are striving towards meeting the benchmark goals set. Five of the 14 programs meet or exceed the set benchmarks. These five programs have consistently graduated students who do well on the licensure exams. Licensure pass rates for these 14 programs have been set at either 90% or 95% based on respective national examination scores and institutional trends for pass rates.

For AY15-16, 83.3% of students earned a 2.0 or higher a year after transfer which exceeds the benchmark set at 83.0% and the mean GPA was 2.74 within 0.01 percentage points of meeting the benchmark of 2.75(Ind. 8a,b). According to the Alumni Survey administered in 2014, the satisfaction rate for preparing students to transfer has decreased by approximately three percent (-3.2%) (Ind. 9). CCBC is committed to preparing students for transfer from our institution to four-year institutions. Transfer success is closely monitored within the college's Pathway initiative. CCBC will move towards meeting a benchmark of 80% during this cycle.

CCBC continues to focus the majority of its expenditure dollars in the instructional area (Ind. 10a). CCBC has continued to meet the benchmark goal for percent of expenditures on instruction, academic support, student services and other items (Ind. 10a,b,c,d).

State Plan Goal 2: Access, Affordability and Completion
CCBC experienced a decline in student enrollments of -2.1% (Ind.11a). Credit enrollment decreased -5.3% in FY2016 and has declined in each of the last four years (Ind.11b). Continuing education enrollment decreased -0.2% in FY2016, the lowest decrease since FY2013 (Ind. 11c). College enrollments are known to be counter-cyclical to the economy and as the local and national economy continues to improve from the 2008 Great Recession, CCBC's enrollment has declined, mirroring national and state trends.

CCBC's market share of first-time, full-time freshman declined -1.4% to 36.3% (Ind.12). The decrease in first-time, full-time freshman may be attributed to an improving job market as well as increased competition with four year colleges. CCBC's market share of part-time undergraduates increased in Fall 2016 by 0.2 percentage points (Ind.13). This market share is reflective of CCBC students as primarily part-time. Our market share of recent college-bound high school graduates has increased -0.7 percentage points to 53.2% (Ind. 14). The increase of recent college-bound high school graduates may be attributed to the high satisfaction of high school concurrent students attending CCBC. Those students highly satisfied with the services they received while they were concurrently enrolled are more likely to come back to CCBC after high school graduation. CCBC is committed to our mission to provide an accessible, affordable and high-quality education. This commitment to our mission will assist us in meeting the FY2020 benchmark goals.

CCBC continues to have great success with enrolling concurrent high school students at our institution. In Fall 2016, we increased enrollment by 24.8% (Ind. 15). CCBC works closely with Baltimore County Public Schools to provide multiple opportunities for students to earn college credit while still in high school. Beginning in Fall 2017, CCBC's first Early College High School will open at Woodlawn. Students enrolled in this program will earn their high school diploma and an associate's degree in General Studies simultaneously. Currently, CCBC is exceeding the benchmark of 1,200 by 228 students.

In FY2016, CCBC granted 2,821 credit awards, a decrease from the 3,228 awards in FY2015 (Ind. 16d). Career degrees were essentially flat in FY2016 (Ind.16a). Transfer degrees decreased by 2.5% (Ind. 16b). Overall, CCBC decreased associate degrees awarded by 1.2% in FY2016. CCBC issued 381 fewer certificates in FY2016, a decline of -37.1% (Ind. 16c). The decline is attributable to the "Corrections Professional" certificate. The purpose of this certificate is to meet the entrance level and professional education requirements for corrections officers and employees of community-based corrections programs. This certificate significantly increased the awards granted in the Criminal Justice program during FY2015, causing a significant decrease in FY2016. CCBC remains committed to our goal of increasing student completion through various initiatives, including our Pathways program and accelerated developmental programs in English, reading and math.

CCBC tuition and fees, as a percent of Maryland public four-year institution tuition and fees, increased slightly from 48.1% to 49.0% (Ind. 17). CCBC is committed to providing an affordable, quality education for our students. We currently meet our benchmark of less than 50% of the average tuition and fees at a Maryland four-year public institution.

Continuing education enrollment in community service and lifelong learning decreased in FY2016. The unduplicated headcount decreased 4.0% (Ind. 18a). Annual course enrollments decreased 4.4% (Ind. 18b). Enrollment in basic skills and literacy courses decreased 2.3% in headcount and remained flat in course enrollments (Ind.19). CCBC is committed to broad, diverse course offerings in our continuing education programs and making continuing education a central part of our college.

State Plan Goal 3: Diversity
CCBC remains committed to providing educational opportunities to a diverse group of students. The percent of non-white credit and continuing education enrollment remained relatively flat in Fall of 2016 (Ind. 20a,b). The percent of the service area population that are 18 years or older and non-white increased by 0.8 percentage points to 38.8% in 2016 (Ind.20c). We will move towards our benchmark as the county demographic profile continues to become more diverse.

CCBC has remained relatively flat since Fall 2014 in the percentage of full-time minority faculty members (Ind. 21). CCBC has also focused on increasing the number of full-time administrative and professional staff identifying as minority. In Fall 2016, CCBC decreased 1.0 percentage points for minorities in full-time administrative and professional staff (Ind. 22). Our Fall 2020 benchmarks, for both faculty and administrative/professional staff, are aggressive, given the current environment of shrinking enrollments and few new hires.

Our successful-persister rate for African-Americans for the Fall 2012 cohort improved by 2.4 percentage points over the Fall 2011 cohort and is now 55.6%, which exceeds the benchmark sent for the Fall 2016 cohort (Ind. 23a). The persister rate for Asians increased and continues to be higher than other groups at 75.8% (Ind.23b). Hispanic/Latino students experienced a significant increase from 60.1% to 73.9% for the Fall 2012 cohort exceeding the benchmark set at 65.0% for the Fall 2016 cohort (Ind. 23c). Our overall successful persister rate for all groups remained nearly flat for the Fall 2012 cohort (Ind. 5d).

The graduation-transfer rate for African-American students improved to 35.5% for the Fall 2012 cohort (Ind. 24a). Asian students showed an increase, from 42.5% to 50.0% for the Fall 2012 cohort, a decline of 0.3 percent from Fall 2011(Ind. 24b). The graduation-transfer rate for Asian students meets the benchmark set for the Fall 2016 cohort. Hispanic/Latino students achieved a 42.5% graduation-transfer rate for the Fall 2012 cohort (Ind. 24c). The volatility of graduation-transfer rates for Asian and Hispanic/Latino student may in part, be driven by the size of their respective cohorts; both cohorts have fewer than 200 students each. We continue to expand services to ensure completion and transfer for minority students, including student orientation courses contextualized for minority students and accelerated developmental pathways for English, reading and math.

Fall-to-fall retention for students with a Pell Grant had a fairly significant increase of 4.2 percentage points after being relatively stable for three cohort years (Fall 2012 to Fall 2014). Current retention for these students is at 49.3% and the benchmark for the Fall 2019 cohort is set at 53.0% (Ind. 25a). Fall-to-fall retention for non-recipients of a Pell Grant dropped significantly in the Fall 2015 cohort from 55.2% to 45.5% (Ind. 25b).

State Goal 4: Innovation

Enrollment in credit courses taught online increased by 2.7% in Fall 2016. The Fall 2016 online enrollment of 20,138 exceeds the benchmark of 20,000 (Ind. 26a). The enrollment in continuing education online courses has remained stable from FY2014 to FY2016 (Ind. 26b). We expect our online enrollment to increase as CCBC introduces new initiatives and programs for online learning.

State Goal 5: Economic Growth and Vitality

Eighty-seven percent of students who graduated from CCBC in a career program are employed full time in a related field (Ind. 27). CCBC continues to be involved in assisting graduates with job placement within their field after completing their educational goal at the college. Eighty-one percent (80.9%) of CCBC graduates are satisfied with the job preparation they received while enrolled at the college (Ind. 28). CCBC will continue to prepare students for careers related to their field of study and will work towards continuing to exceed the benchmark for Indicator 27 and work towards meeting the benchmark goal of 85 percent for Indicator 28.

Headcount in workforce development courses dropped in Fall 2016 however enrollments increased by 1.1% (Ind. 29a,b). CCBC offers a variety of Workforce Training Certificate programs that allow students to develop the knowledge and competencies that lead to job entry, industry credentials and career advancement. CCBC will continue to promote these workforce development courses and programs while moving towards the benchmark goal set for FY2020. Headcount and course registrations increased over the past year for continuing professional education leading to government or industry-required certification or licensure (Ind. 30a,b). The headcount and course registrations exceed the benchmarks set for FY2020.

CCBC experienced a decrease in the number of businesses entering into contracts with the college for training and services to be provided to their employees in FY2016 (Ind. 31). The headcount of students enrolled and the annual course enrollments in contract training decreased modestly over the prior year (Ind. 32 a,b). Employers participating in the contract training reported high levels of satisfaction with services provided by the college over the past four years (Ind. 33). Employer satisfaction declined from a high of 99% in FY2014 to 94% in FY2015; however, it increased to 97% in FY2016. The college will continue to seek innovative ways to engage businesses and provide contract training programs and services.

Similar to the decline in overall credit enrollment, the enrollment in STEM (Science, Technology, Engineering, and Mathematics) decreased from Fall 2015 (Ind. 34a). Students completing an award in a STEM program increased from FY2015 (Ind. 34b). In part, because of the emphasis Baltimore County Public Schools (BCPS) has placed on STEM education and the projected career opportunities, CCBC expects to increase the number of students enrolling in STEM programs. CCBC promotes success for students enrolled in STEM programs by

encouraging cross-disciplinary thinking and discussion as well as providing information to career and educational opportunities in STEM fields.

State Goal 6: Data Use and Distribution
CCBC complies with all MHEC data requests in a timely fashion. CCBC works with other community colleges through the Maryland Community College Research Group (MCCRG) and other appropriate workgroups to establish common data definitions and practices. These practices have helped provide accurate and consistent data to MHEC. As Maryland colleges and universities continue to provide data for the MAC2 system, comprehensive information on student performance and outcomes is expected to be made available. MHEC is poised to generate aggregated information particularly useful for high level decision making, but also valuable to individual institutions. This work supports and strengthens the state's commitment to distribute and use quality data to inform and improve higher education outcomes.

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Issues Raised by MHEC Review of CCBC's 2016 Report

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Annual unduplicated headcount of credit and continuing education students (11a, 11b, and 11c).

Commission Assessment: The College has set modest benchmarks for increases in enrollment of both credit and continuing education students, acknowledging that forces such as the improved economy and competition with four-year institutions may help explain the recent stagnation of enrollments. Please share with the Commission other possible factors contributing to the recent enrollment patterns and what strategies, if any, the College has implemented or will be implementing to ensure stable enrollments in the next few years.

Response: CCBC has developed a comprehensive Enrollment Stabilization plan and regularly updates initiatives designed to stabilize and or increase enrollment. The stabilization plan identifies the specific actions necessary to expand recruitment, increase retention, and improve completion. It includes efforts designed to promote the value of a degree, certificate or workplace certification. The following strategies are part of the current plan.

Recruitment Strategies
- Fully Implement the Recruitment/Retention/Completion Components of CCBC's Pathways Program
- Grow CCBC On-Line
- Aggressively Market CCBC's Credit and Non-Credit Instructional Menu Equally to Internal and External Markets Through Print, Media and Digital Formats
  - Promote CCBC's "Value Proposition" for both College and Career Readiness
  - Develop integrated internal capacity to improve key messaging communication:
    - internally, to all credit and non-credit students, faculty, and staff
    - externally, to all business, community and government partners
- Build Internal Recruitment Pathways Between Credit and Non-Credit Programs
  - Actively recruit graduates from ABE/GED/ESL, Job Network, ACE etc. programs into CCBC's credit and non-credit programming; as well as the reverse where appropriate

- o Enhance training partnerships with business, community, and government partners
  - o Increase cross fertilization/marketing between credit/non-credit courses and programs to create stackable credentials, career ladders and reciprocal program options
- Identify Academic Programs (Credit/Non-Credit) with Capacity for Expansion with the Addition of additional marketing, staffing, and/or equipment, facilities
- Implement Multiple Measures Initiative for Admission
- Enhance Relationships with K-12 Partners (Public and Private)
  - o Promote a Baltimore County College Promise program
  - o Enhance Early College Access and 2 + 2 programs
  - o Expand on-site day/evening courses (credit and non-credit) at high school centers
  - o Reach out to service areas beyond Baltimore County (e.g., Baltimore City)
  - o Broadly promote CCBC's programs with statewide designation status; promote the Border State Tuition Initiative
  - o Expand Diploma-to-Degree (D to D) and Diploma to Certificate (D to C) opportunities
  - o Expand the Woodlawn Early College High School to other high schools
  - o Develop a Pathways in Technology (P-Tech) Early College High School Model
- Increase Full-Time Student Base
  - o Aggressively recruit populations likely to attend full-time (e.g. Honors, Athletes, International Students, Veterans); provide scholarship incentive
  - o Actively promote full-time status to students capable of handling a full course load
  - o Improve the yield of graduating seniors from Baltimore County/Baltimore City public and private high schools
- Increase Both Need and Merit-Based Scholarships and Financial Support as a Recruitment Incentive to Attract and Retain Students
  - o Continue to grow CCBC's pool of Opportunity Grants, for general and specific populations
  - o Market in-county tuition rates incentive for employees of Baltimore County businesses
  - o Increase scholarship opportunities for non-credit programs; lobby Congress to expand Pell Grant support for short term training programs
  - o Continue to expand the number of endowed and grant funded scholarships to support recruitment efforts; seek a Foundation partner to fund a private scholarship program

Retention Strategies
- Fully Implement the Academic Components of CCBC's Pathways Program
- Actively Promote the Goal of Completion of Degrees/Certificates and Workplace Certifications Through Daily Work with Students, Both In and Out of the Classroom
- Explore Ways to Reduce the Number of Entering Students Needing College Readiness Work and Increase the Number of Students Completing These Courses
- Sustain Commitment to Achievements Made in CCBC's Developmental Acceleration Program; Begin Multiple Measures Pilot

- Actively Promote Degree Completion Before Transfer
- Improve Registration and Customer Service to Alleviate Registration Barriers; Discourage Policies/Procedures that Inhibit Registration Ease and/or Access
    - Continue to improve On-line Registration to reduce lines and ease staff pressure
    - Implement "Multiple Measures" Placement Strategies
    - Improve and expand Accuplacer Test Preparation
    - Implement and aggressively promote Degree Audit Software (or similar product) to improve students' ability to accurately self-advise
    - Expand Advising, Registration, and Financial Aid Laboratories
    - Continue to eliminate unnecessary financial and other Registration holds
    - Develop a meaningful plan to reduce the number of students dropped for nonpayment
- Increase Scholarships and Financial Support as Retention Initiatives

Completion Strategies
- Actively Promote the Goal of Completion of Degrees, Certificates and Workplace Certifications, Both in and Out of the Classroom
- Continue to Fund and Promote Completion Scholarships
- Enhance Relationships with Four-Year Partners
    - Expand Freshman Transition Programs to Four-Year Partners
    - Promote the Maryland Transfer Compact and other articulation measures that guarantee transfer opportunities with Junior level status
    - Increase Dual Enrollment, Dual Admission Models, and 2 + 2 or 3 + 1 models
    - Promote Come Back and Reverse Transfer Degrees
    - Promote Collegetown Cross Registration to local four year partners

Community Outreach and Impact

Community engagement is a vital part of CCBC's strategic plan. The leadership team at CCBC urges all areas of the college to actively foster community engagement. CCBC places a strong emphasis on supporting and engaging with the communities it serves, as well as establishing partnerships within the greater Baltimore region. CCBC has a significant impact within each of the local communities it serves and Baltimore County as a whole. The college president and members of the leadership team at CCBC, as well as the campus directors, promote CCBC's presence within Baltimore County and surrounding areas from their positions on local and regional boards, Chambers of Commerce, committees and associations.

In addition to the high-level engagement activities that are a natural part of the offices of the president and the vice president of Institutional Advancement, Baltimore County citizens and citizens from the surrounding region benefit from the variety of events hosted on CCBC campuses and the college's participation in community events. Over the past year, CCBC has hosted a number of community events at one of our three main campuses and/or one of our three extension centers.

As a whole, CCBC has been actively involved in giving back to the community. Throughout the year, each campus holds several fundraising drives to collect needed items and monetary

donations for local organizations. A few of the organizations that CCBC has been able to help with fundraising efforts are the Catonsville Children's Home, the American Red Cross, disadvantaged families of BCPS students, American Cancer Society, Children's Cancer Foundation and the Salvation Army.

CCBC strives to earn the support and maintain the involvement of our diverse communities by responding to their needs and interests. This past year, CCBC worked with the Salvation Army to provide a Thanksgiving dinner to over 53 families. This event also offered the families the opportunity to have their picture taken with players from the Baltimore Ravens. CCBC hosted the Dunbar Brooks Leadership Academy camp for an event that focused on role-play exercises with the Baltimore County Police Department (BCFD). During the leadership camp, participants also received a presentation from the School of Business, Education, Justice and Law titled "*Just Choices*."

CCBC has an excellent working relationship with the Baltimore County Police Department (BCPD) and the Baltimore County Fire Department. A public town hall discussion was hosted by CCBC to discuss the opioid epidemic in our area and the state of Maryland. The town hall was attended by BCPD, FBI agents, other local police departments and CCBC colleagues. Over the past year, CCBC has provided the BCFD with the space/facilities to conduct high-rise and Emergency Medical Technician training.

CCBC offers many unique opportunities for prospective students through our Admissions office. The College Gateway program presents college entry information to ninth graders at county "feeder" schools. Orientation days are offered at CCBC locations for seniors that are planning to attend CCBC in the Fall semester following their high school graduation. Registration events are also offered for students who will be entering the Early College Access program which allows them to take courses at CCBC while still enrolled in high school.

Several of the educational programs offered at CCBC host clinics where community members can receive services free of charge or at a discounted rate. This initiative allows CCBC students to practice the skills they are learning from their course work in a real-life environment. The Dental Hygiene clinic offers preventative care services to individuals in the community at a reduced cost. The Dental Hygiene program also had an informational video on our website that provides information for pregnant women and parents of infants. The Therapeutic Massage student clinic offers massages to the public in order to provide students with hands-on experience working with a diverse population in a clinical environment. The students will provide a variety of massage techniques intended to relieve muscle tension and stress, address problem areas, promote relaxation and overall well-being. These are just a few examples of how CCBC students and their programs give back to the local communities.

CCBC leadership and staff actively participate in community events. This past summer, a group consisting of members of the leadership team, staff and their families participated in three local Fourth of July parades. CCBC sets up booths at local festivals and fairs to provide community members with information about the college and to answer any questions they may have about college programs, services and events.

Throughout the year, CCBC is active in recognizing and honoring important days. Each campus offers special events for 9/11, Veteran's Day and Earth Day. This year, one of our campuses hosted "Patriot's Day – Remembering 9/11" where our local first responders and military were celebrated. Speakers included our Dean of the School of Business, Education, Justice and Law; the Dundalk Campus Director, the Assistant Director of Student Life, and the Commander of the Baltimore County Police Academy.

CCBC is actively involved in promoting sustainability at our locations and the surrounding areas. A Sustainability Day was held for the college community and the public to learn about reusing, recycling and reducing. In the weeks leading up to the event, a clothing drive was held to collect business attire. This clothing was distributed at the event to those individuals who need proper attire for presentations and interviews. On Sustainability Day, faculty and students from the Sustainable Horticulture program as well as local volunteers planted native trees on the Dundalk campus. The trees were a gift from the Dundalk Renaissance Corporation.

CCBC continues to welcome recreational and high school sports teams to use its fields, courts and pools for practices, games, meets and tournaments. CCBC has also joined forces with local companies and agencies to host walks and/or runs with the net proceeds donated to charities. Summer camps are offered on CCBC campuses that provide children and youth with opportunities to participate in daily activities including arts and crafts, drama, dance, swimming, sports and a variety of other educational activities. These camps also help children from our local communities experience life on campus.

CCBC offers many events throughout the year that are open to the public. Free planetarium shows are held in our new state-of-the-art facility five times a semester and are enjoyable for all ages. Campus tours are offered throughout the year to prospective students and their families. Lecture series are hosted on each of our campuses and feature distinguished speakers throughout the year. CCBC also offers dozens of performances a year focusing on music, theatre and dance for audiences of all ages. The Children's Playhouse of Maryland, Dundalk Community Theater and Cockpit in Court are popular with members of the larger communities around CCBC. The Children's Playhouse produces five musicals a year. Cockpit in Court hosts large-scale musicals, comedies, dramas and high-energy children's performances throughout the summer. Cockpit in Court performances have been enjoyed by residents of the greater Baltimore area for more than forty years.

Cost Containment Effort

CCBC remains committed to improving efficiency throughout the college and aggressively pursues cost savings through rigorous management reviews and a college-wide commitment to improving processes.

CCBC is continually seeking new cost savings measures and efficiencies. In the FY2017 budget alone, CCBC trimmed over $2.5M on the following initiatives:
- Savings from selection of one office supply vendor of $50,000.
- Implementation of a communications task force to evaluate publication effectiveness and redundancies, savings of $101,985.

- Lease purchase agreement for the upgrade and replacement of classroom, faculty and staff office computers, saving $603,700.
- Scheduling and class size efficiency targets to reduce adjunct faculty costs by $907,475.
- Implementation of a position management plan to "mothball" 15 full-time positions to allow for redeployment and reorganization with an estimated savings from the hiring delay. By careful management of these positions and delaying hiring at a measured pace, CCBC saved $2,540,391.

CCBC implemented the OneCard, which is available as a mobile application, and student refunds through ACH deposits in FY2017 which increases efficiency and reduces costs to process checks and create physical identification cards. In addition to the savings, the OneCard will enhance campus commerce by increasing use at the CCBC bookstores, café's, vending machines and student printing.

The following sustainability and cost saving initiatives, some of which were implemented as early as FY2008, have been continued throughout the FY2017 budget year.

Electronic Applications
- Implementation of the Faculty Load and Compensation module for adjunct faculty course assignment and pay.

Utility Consumption
- Agreement with Constellation Energy for installation of multiple solar panels throughout the three main campuses, resulting in approximately $5M in savings over 20 years (construction completed in Fall 2015, resulting in $100K utility savings in year one.
- Participation in an energy demand program to reduce electricity consumption in response to abnormally high electricity demand or electricity price spikes, resulting in $144,453 payment the first year. FY2017 savings totaled $60,752 with a total from the beginning of participation in this program of $301,204.
- Participation in BGE's Smart Energy Savers Program with the installation of energy saving initiatives. For FY2017, CCBC received $10,000 in rebates with $350,000 received overall since commencement of participation in the program.

COMMUNITY COLLEGE OF BALTIMORE COUNTY
2017 ACCOUNTABILITY REPORT

Student Characteristics *(not Benchmarked)*

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

		Fall 2013	Fall 2014	Fall 2015	Fall 2016
A.	Credit students enrolled part time	67.1%	68.4%	71.2%	71.5%
B.	Credit students with developmental education needs	79.0%	75.8%	76.0%	73.9%

		Spring 2010	Spring 2012	Spring 2014	Spring 2016
C	Credit students who are first-generation college students (neither parent attended college)	31.0%	31.0%	33.7%	28.5%

		FY 2013	FY 2014	FY 2015	FY 2016
D	Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	2,373	2,528	2,709	2,797

		FY 2013	FY 2014	FY 2015	FY 2016
E	Financial aid recipients				
	a. Credit students receiving Pell grants	39.8%	38.8%	38.1%	34.9%
	b. Credit students receiving loans, scholarships and/or need-based financial aid	51.3%	49.6%	48.7%	46.2%

		Fall 2013	Fall 2014	Fall 2015	Fall 2016
F	Students 25 years old or older				
	a. Credit students	43.0%	42.0%	41.0%	40.7

		FY 2013	FY 2014	FY 2015	FY 2016
	b. Continuing education students	86.0%	87.0%	87.0%	87.4

		Spring 2010	Spring 2012	Spring 2014	Spring 2016
G	Credit students employed more than 20 hours per week	57.4%	57.0%	52.0%	53.3%

		Fall 2013	Fall 2014	Fall 2015	Fall 2016
H	Credit student racial/ethnic distribution				
	a. Hispanic/Latino	4.0%	4.4%	4.6%	4.9%
	b. Black/African-American only	37.5%	38.1%	38.5%	38.0%
	c. American Indian or Alaskan native only	0.3%	0.4%	0.4%	0.3%
	d. Native Hawaiian or other Pacific Islander only	0.2%	0.2%	0.2%	0.2%
	e. Asian only	4.9%	5.3%	5.7%	6.1%
	f. White only	45.5%	44.0%	42.2%	41.6%
	g. Multiple races	3.2%	3.4%	3.6%	3.4%
	h. Foreign/Non-resident alien	3.6%	3.7%	4.3%	4.8%
	i. Unknown/Unreported	0.8%	0.5%	0.5%	0.7%

		FY 2013	FY 2014	FY 2015	FY 2016
I	Wage growth of occupational program graduates				
	a. Median income one year prior to graduation	$23,093	$22,046	$24,896	$23,334
	b. Median income three years after graduation	$49,379	$51,724	$48,533	$53,105

Goal 1: Quality and Effectiveness

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
1	Graduate satisfaction with educational goal achievement	95.0%	96.2%	98.0%	96.5%	**97.0%**

		Spring 2011 Cohort	Spring 2013 Cohort	Spring 2015 Cohort	Spring 2017 Cohort	Benchmark Spring 2019 Cohort
2	Non-returning student satisfaction with educational goal achievement	65.0%	65.0%	65.8%	NA	**70.0%**

		Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Fall 2015 Cohort	Benchmark Fall 2019 Cohort
3	Fall-to-fall retention					
	a. Developmental students	47.5%	48.3%	47.3%	47.2%	**55.0%**
	b. College-ready students	43.9%	43.8%	46.0%	46.3%	**50.0%**

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
4	Developmental completers after four years	38.0%	34.0%	36.0%	40.8%	**45.0%**

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
5	Successful-persister rate after four years					
	a. College-ready students	70.2%	76.9%	75.8%	79.1%	**80.0%**
	b. Developmental completers	81.8%	80.8%	84.3%	81.5%	**84.0%**
	c. Developmental non-completers	39.4%	36.9%	36.2%	36.0%	**Not Applicable**
	d. All students in cohort	60.7%	60.2%	63.3%	63.4%	**71.0%**

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
6	Graduation-transfer rate after four years					
	a. College-ready students	53.2%	61.7%	57.0%	57.0%	**60.0%**
	b. Developmental completers	50.7%	48.7%	50.1%	49.4%	**55.0%**
	c. Developmental non-completers	26.6%	24.1%	23.5%	24.1%	**Not Applicable**
	d. All students in cohort	39.9%	39.6%	40.5%	40.7%	**47.0%**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
7	Licensure/certification examination pass rates					
	a. Dental Hygiene*					
	National Dental Hygiene Exam	100%	100%	100%	100.0%	**Not Applicable**
	Number of Candidates	30	25	25	38	
	Northeast Regional Board Exam	100%	100%	100%	100.0%	**Not Applicable**
	Number of Candidates	30	25	25	38	
	Both NDHE and NRBE Exam	100%	100%	100%	100.0%	**95%**
	Number of Candidates	30	25	25	38	
	b. Emergency Medical Tech - EMT-Basic	85%	48%	56%	76.5%	**90%**
	Number of Candidates	52	44	59	51	
	c. Emergency Medical Tech - EMT -Paramedic	100%	73%	80%	82.4%	**90%**
	Number of Candidates	6	11	10	17	
	d. Massage Therapy	100%	90%	100%	100.0%	**95%**
	Number of Candidates	6	21	11	16	
	e. Medical Laboratory (first class 2010)	100%	94%	95%	100.0%	**90%**
	Number of Candidates	11	17	20	14	
	f. Mortuary Science*					
	Science Exam	100%	100%	100%	100.0%	**Not Applicable**
	Number of Candidates	19	13	16	16	
	Arts Exam	95%	100%	100%	94.0%	**Not Applicable**
	Number of Candidates	19	13	14	18	
	Both Science & Arts Exam	95%	100%	100%	94.0%	**95%**
	Number of Candidates	19	13	14	16	
	g. Nursing - Practical	100%	100%	100%	93.8%	**95%**
	Number of Candidates	37	25	30	32	
	h. Nursing (RN)	91%	91%	86%	80.8%	**90%**
	Number of Candidates	254	276	258	250	
	i. Occupational Therapy	90%	83%	81%	85.3%	**90%**
	Number of Candidates	39	36	27	34	
	j. Physician Assistant	91%	100%	100%	90.0%	**95%**
	Number of Candidates	34	33	36	30	
	k. Radiological Technology (Radiography)	95%	96%	96%	92.3%	**95%**
	Number of Candidates	19	28	28	26	
	l. Radiation Therapy Technician	86%	67%	91%	90.9%	**90%**
	Number of Candidates	7	9	11	11	
	m. Respiratory Care Therapist	100%	87%	88%	100.0%	**90%**
	Number of Candidates	18	15	16	9	
	n. Veterinary Technology	82%	85%	67%	50.0%	**90%**
	Number of Candidates	11	13	18	8	

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

		AY 12-13	AY 13-14	AY 14-15	AY 2015-2016	Benchmark AY 2019-20
8	Performance at transfer institutions					
	a. Cumulative GPA after first year of 2.0 or above	82.2%	Not	Not	83.3%	**83.0%**
	b. Mean GPA after first year	2.74	Available	Available	2.74	**2.75**

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
9	Graduate satisfaction with preparation for transfer	72%	77%	77%	73.8%	**80.0%**
	Note: Response categories changed starting in 2008.				.	

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
10	Expenditures by function					
	a. Instruction	51%	51%	52%	52.0%	**52%**
	b. Academic support	8%	8%	8%	8.0%	**8%**
	c. Student services	10%	10%	10%	10.0%	**10%**
	d. Other	31%	31%	31%	30.0%	**30%**

Goal 2: Access, Affordability and Completion

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
11	Annual unduplicated headcount					
	a. Total	66,749	65,837	63,324	61,971	**63,000**
	b. Credit students	34,410	33,064	32,119	30,387	**32,000**
	c. Continuing education students	33,891	34,255	32,629	32,692	**33,000**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
12	Market share of first-time, full-time freshmen	40.9%	38.0%	37.7%	36.3%	**43.0%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
13	Market share of part-time undergraduates	68.0%	67.0%	68.9%	69.1%	**73.0%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
14	Market share of recent, college-bound high school graduates	55.4%	58.2%	52.5%	53.2%	**55.0%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
15	High school student enrollment	715	931	1,144	1,428	**1,200**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
16	Associate degrees and credit certificates awarded					
	a. Career degrees	977	935	941	946	**1,000**
	b. Transfer degrees	1,109	1,085	1,259	1,228	**1,300**
	c. Certificates	606	1,199	1,028	647	**700**
	d. Total awards	2,692	3,219	3,228	2,821	**3,000**

		FY 2014	FY 2015	FY 2016	FY 2017	Benchmark FY 2021
17	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	49.2%	49.9%	48.1%	49.0%	**<50%**
	Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.					

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
18	Enrollment in continuing education community service and lifelong learning courses					
	a. Unduplicated annual headcount	7,965	7,975	11,008	10,567	**11,500**
	b. Annual course enrollments	17,617	17,459	19,098	18,256	**19,500**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
19	Enrollment in continuing education basic skills and literacy courses					
	a. Unduplicated annual headcount	4,081	4,226	4,796	4,688	**5,000**
	b. Annual course enrollments	6,389	6,837	8,562	8,560	**8,600**

Goal 3: Diversity

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
20	Minority student enrollment compared to service area population					
	a. Percent nonwhite credit enrollment	52.4%	54.1%	55.6%	56.0%	**58.0%**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
	b. Percent nonwhite continuing education enrollment	39.4%	39.8%	40.5%	40.1%	**42.0%**

		July 2013	July 2014	July 2015	July 2017	Benchmark July 2020
	c. Percent nonwhite service area population, 18 or older	36.0%	37.0%	38.0%	38.8%	**Not Applicable**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
21	Percent minorities (nonwhite) of full-time faculty	24.1%	26.2%	26.5%	26.2%	**28.0%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
22	Percent minorities (nonwhite) of full-time administrative and professional staff	30.2%	29.8%	30.8%	29.8%	**34.0%**

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
23	Successful-persister rate after four years					
	a. Black/African-American only	49.5%	48.8%	53.2%	55.6%	**55.0%**
	b. Asian only	77.1%	75.2%	71.3%	75.8%	**77.0%**
	c. Hispanic/Latino	62.2%	61.6%	60.1%	73.9%	**65.0%**
	Note: Not reported for groups with < 50 students in the cohort for analysis.					

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
24	Graduation-transfer rate after four years					
	a. Black/African-American only	32.8%	33.3%	33.4%	35.5%	**38.0%**
	b. Asian only	52.7%	49.7%	42.5%	50.0%	**50.0%**
	c. Hispanic/Latino	37.8%	37.6%	42.8%	42.5%	**46.0%**
	Note: Not reported for groups with < 50 students in the cohort for analysis.					

		Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Fall 2015 Cohort	Benchmark Fall 2019 Cohort
25	Fall-to-fall retention					
	a. Pell grant recipients	45.4%	45.6%	45.1%	49.3%	**53.0%**
	b. Non-recipients	50.1%	52.8%	55.2%	45.5%	**Not Applicable**

Goal 4: Innovation

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
26	Enrollments in online courses					
	a. Credit	19,959	19,209	19,618	20,138	**20,000**
	b. Continuing education	2,511	2,141	2,145	2,154	**2,300**

Goal 5: Economic Growth and Vitality

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
27	Full-time employed career program graduates working in a related field	85%	76%	89%	87.2%	**85.0%**

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
28	Graduate satisfaction with job preparation Note: Response categories changed starting in 2008.	82%	82%	79%	80.9%	**85.0%**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
29	Enrollment in continuing education workforce development courses					
	a. Unduplicated annual headcount	18,881	19,462	17,915	15,548	**19,000**
	b. Annual course enrollments	41,761	40,826	38,118	38,522	**39,000**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
30	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
	a. Unduplicated annual headcount	6,449	6,094	5,966	6,152	**6,000**
	b. Annual course enrollments	13,085	11,657	11,756	13,281	**12,000**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
31	Number of business organizations provided training and services under contract	146	138	147	129	**150**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
32	Enrollment in contract training courses					
	a. Unduplicated annual headcount	21,839	21,512	21,781	21,724	**22,000**
	b. Annual course enrollments	49,162	46,869	49,339	49,247	**50,000**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
33	Employer satisfaction with contract training	96%	99%	94%	97.0%	**98.0%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
34	STEM programs					
	a. Credit enrollment	9,593	8,893	8,544	8,047	**9,990**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
	b. Credit awards	859	854	816	850	**875**

2017 Performance Accountability Report
Frederick Community College

1. MISSION

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

2. INSTITUTIONAL ASSESSMENT

The College is guided by a five-year, mission driven strategic plan titled *FCC 2020*. In order to keep the College focused on its mission, and effectively meet the goals and objectives set forth in *FCC 2020*, the Board of Trustees (BOT) work together with the President to develop a set of Annual Strategic Priorities (ASPs) for each fiscal year at their July retreat. The ASPs are then distributed throughout the College community to support planning, budgeting, and decision making for the upcoming fiscal year.

Following the July 30, 2016 BOT retreat, the President presented the six ASPs to the Senior Leadership Team (SLT). Each Senior Leader used the ASPs to develop their annual team plans. Team plan status reports are submitted annually by each Senior Leader to the Office of Planning, Assessment, and Institutional Research (OPAIR). Team plan status reports were submitted to OPAIR in early July of 2017.

In consultation with their direct supervisors, all College employees then used the ASPs and their respective team plans to develop their individual Employee Development Plan (EDP) goals for FY 2017. All EDPs were then submitted to Human Resources by October 1, 2016, and the EDPs were subsequently used by the Employee Development Advisory Team (EDAT) to plan the College professional development activities for the year.

To integrate the ASPs, team plans, and individual EDPs, the President convened the Strategic Advisory Team (SAT) in September of 2016, comprised of over 60 volunteers from areas of the College. Cross-college workgroups were formed around each of the six ASPs to bring a College-wide perspective and engagement to the goals and initiatives of each ASP. The SAT workgroups presented progress updates on the ASPs to the BOT at the January and May 2017 Board meetings.

The College budget development process for FY 2018 commenced on September 22, 2016. All budget requests had to be clearly aligned with the BOT-established ASPs and the goals and objectives of *FCC 2020*. The President and SLT reviewed and prioritized requests. Prioritized budget requests were presented to the BOT at their budget workshop on January 9, 2017. Preliminary approval of the budget was given at the February 15, 2017 BOT meeting.

Throughout the budget development process, the President, Chief of Operations, and the Vice President for Finance and Human Resources worked closely with County staff and the County Executive related to budget development. They also attended the public hearings to advocate for College funding. The budget was submitted to the County Executive for preliminary review on February 17, 2017. The budget then moved through the official approval process and was approved by the Frederick County Council on June 27, 2017.

This process demonstrates the College commitment to Goal 4 of *FCC 2020*, to "Prepare for the future through effective planning, resource development, and continuous institutional improvement that is aligned with the College mission."

Response to MHEC Assessment

Enrollment in online credit courses (Indicator 26a).

MHEC Assessment: "According to the 2016 Performance Accountability Report, enrollment in online credit courses increased 12.6% from FY 2012 to FY 2015 (from 5,601 to 6,308). In addition, the College has set a benchmark of 9,032 enrollments for 2020 (a 43.2% increase from FY 2015). With a goal for continued growth in online course enrollment in the coming years, please discuss how the College evaluates the effectiveness of this alternative form of course delivery and how the results of evaluations inform practice and policy."

FCC Response: An increase in online enrollments of 24% (from 6,308 in FY 2015 to 7,803 in 2016) has brought the College closer to its projected target of 9,032 enrollments in 2020. On the program-level, the College has monitored and documented the effectiveness of online offerings since 2003 through an annual collection of student data, including retention and completion rates, A, B, C, D success rates, student satisfaction, and the changing use of course related technologies. This data has been used by the College to make adjustments in how we develop, deliver, and support online instruction. Examples include the gradual introduction of streaming video based on the increased availability of broadband internet access, the introduction of Blackboard Collaborate platform for synchronous instructor student interaction, and upgrading online student support services for an increasing percentage of students who do not come on campus and take only online courses.

On the course level, the College monitors and evaluates the effectiveness of online offerings focusing on course design and delivery. The College uses a rubric of key quality standards, the Quality Matters (QM) Peer Review protocol, to ensure quality in course design. Sixty-nine percent of online-only courses have been formally QM reviewed. Standards for course delivery are incorporated in a faculty '*Teaching Online Certificate*,' which requires first-time, online faculty to complete a one-semester peer mentoring experience. Finally, a periodic compliance review of state and federal regulatory requirements is in place.

Progress toward Benchmarks and Fulfilling State Goals for Postsecondary Education

College performance in achieving the goals outlined in the 2013-2017 Maryland State Plan for Postsecondary Education, (Maryland State Plan) is summarized below. Note that the benchmarks referenced in the following sections are set for 2020, thus any current figures reported are a measure of progress toward meeting these benchmarks by the year 2020.

State Goal 1: Quality and Effectiveness

The value of "maintaining and improving the quality and effectiveness of postsecondary institutions" is emphasized in the Maryland State Plan. In 2017, the College focused on developing coherent and rigorous career and transfer pathways for students and included milestones to measure student success and progress. The Curriculum Committee approved revisions to 12 degree programs, 13 areas of concentration, 13 certificates, and one Letter of

Recognition in FY 2017. In addition, one area of concentration, one certificate, and one Letter of Recognition were discontinued.

The College developed four umbrella degrees under general studies: AA Arts & Humanities, AS Social Sciences, AS STEM, and AAS STEM Technology. These umbrella degrees were approved by the Maryland Higher Education Commission (MHEC) in spring 2017. Milestone courses were identified for programs which help faculty, program managers, and advisors in guiding students toward completion. In addition, the Pre-Nursing degree was revised to a degree in Pre-Health Professions, with plans to build areas of concentration in other pre-professional health areas such as pre-surgical technology and pre-occupational therapy. The College has made a concerted effort to target articulation agreements with the top transfer institutions resulting in eight new articulation agreements with four-year universities in the state of Maryland: Goucher College; Hood College; Mount St. Mary; St. Mary's College of Maryland; University of Maryland, College Park; and University of Maryland, Baltimore County.

Benchmark progress for this goal includes:

- Graduate satisfaction with educational goal achievement remained high (97%), exceeding the benchmark (96%).
- The fall-to-fall retention rate was 66% for developmental students, exceeding the benchmark (64%).
- The developmental student completion rate was 65%, exceeding the benchmark (63%) and the last cohort (62%).
- The first-time pass rate for Registered Nursing students was 91%, exceeding the benchmark (86%) and last year's pass rate (89%). The pass rate has improved since the adoption of ATI testing and changes in the RN program.
- The cumulative GPA of 2.0 or above for transfer students at the Maryland public universities after the first year was 90%, exceeding the benchmark of 84%. Also, the Mean GPA for these students was 2.97, exceeding the benchmark of 2.88.
- The successful-persister rate for all students (80%) was below the benchmark (81%), however this rate among college-ready students was 88%, exceeding the benchmark of 87%. The developmental completers rate (82%) increased compared to the prior year cohort (80%), and is approaching the benchmark (84%). In the developmental non-completers cohort, the pass rate was 34%, and has been fluctuating across the past three cohorts (39%, 46%, and 46%).
- The graduation-transfer rate after four years was 66% for all students and met the benchmark (66%). The rate for college-ready students was 79%, approaching the benchmark of 80%, while the rate for developmental completers was 62%, exceeding the benchmark (60%).
- The percent of total fiscal year 2016 unrestricted operating expenditures on instruction (49.1%) met the benchmark (49.0%), academic support was 3.2%, not meeting the benchmark of 4.5%, student services was 14.6%, exceeding the benchmark of 13.5%, and other expenditures was 33.1%, which met the benchmark of 33.0%.

The College continues to work on the following indicators:

- The fall-to-fall retention rate for college-ready students was 59%, the benchmark is 60%.
- Graduate satisfaction with transfer preparation, based on the FY 2014 graduates' responses to the Graduate Follow-Up Survey, was 85% and is nearing the benchmark (90%). Currently, the College is conducting the survey for FY 2016 graduates. Results will be reported in the 2018 Performance Accountability Report.

- The first time pass rate for students taking the Respiratory Care (RC) licensure and certification exam was 70%, a decline compared to last year (78%), with a benchmark of 80%. The RC program reviewed the test results and implemented several new initiatives to increase critical thinking during clinical time and greater use of the Kettering Simulations software called Classmate.

In 2015, a priority established by the BOT focused on reimagining and reconstructing developmental education. The College continued this initiative in FY 2017. One of the goals was to create more affordable options for students. An intermediate algebra class and a college-level credit math class were combined into a single course. This single course shortens the time it takes students to finish their college-level math requirement and complete their degree. This initiative reduced the math developmental credits from six to two credits. In addition, the Developmental English program underwent a redesign moving from two levels of independent reading and writing courses to a model that reduces the requirements by a total of four credits. The intent behind this "blended model" is to enable students to graduate and/or transfer at a higher rate.

The Nursing Department discontinued the Practical Nursing program in fall 2016 based on recommendations from professional consultants. The benchmark and data will be removed from the Accountability Indicators for FY 2018.

State Goal 2: Access, Affordability, and Completion

Student accessibility to higher education is emphasized in the Maryland State Plan. The College strongly supports the Maryland State Plan and the goals and expectations reflected in the College and Career Readiness and College Completion Act of 2013. FCC offered early college access to high school students and increased its high school concurrent enrollment from 844 students in fall 2015 to 1,026 in fall 2016, a 22% increase. FCC and Frederick County private and public schools have a strong history of collaboration. The partnership has been strengthened by offering 115 sections of college-level dual enrollment courses at all ten comprehensive high schools in the Frederick County Public School (FCPS) system, the FCPS Career and Technology Center, one private high school, and the Maryland School for the Deaf. One of the major initiatives increased access and opportunity for college-ready high school students, particularly first generation college students, students of color, and students who participate in the Federal Free and Reduced Meals (FARM) program. There were 156 FARM students participating in dual enrollment in FY 2017 compared to 77 students in FY 2015.

A system to guide students from orientation through their first semester and monitor the progress of their degree plans was developed. Funds for professional development and assessment are provided to ensure continuous improvement. A Student Lifecycle Support Plan tracks student progress from pre-admit to completion. Academic brochures that map courses, career opportunities, and job earnings were developed for each program. Annual review and milestone meetings with program managers for 24 and 45 credit benchmarks are planned for FY 2018.

The College is pleased to report:

- An increase in credit unduplicated headcount from FY 2015 to FY 2016 by 3% (8,497 to 8,775), approaching the 2020 benchmark of 9,126.
- An increase in the market share of first-time, full-time freshmen (54%), exceeding the benchmark (53%).
- Meeting the 76% benchmark in the FCC market share of part-time undergraduates.
- An increase in the market share of recent, college-bound high school graduates from 55% in fall 2015 to 59% in fall 2016, nearing the 2020 benchmark (61%).
- A 157% increase in students concurrently enrolled in both college-level and high school courses (400 students in fall 2013 compared to 1,026 students in fall 2016, exceeding the benchmark of 870 students).
- An 11% increase in the number of degrees and certificates awarded in FY 2016 (1,168) compared to FY 2013 (1,050). This represents progress toward the 2020 benchmark (1,302).
- Supporting the affordability of attending FCC by maintaining tuition and fees at 48% of the MD state public universities rates, meeting the benchmark. The full-time tuition and fees for 30 credits at FCC was $ 4,385.80 for FY 2017. This calculates to be 48% of the average at Maryland's four-year public universities which was $9,052.
- An increase in the unduplicated headcount in continuing education basic skills and literacy courses by 14% from 1,468 students in FY 2015 to 1,680 in FY 2016 progressing toward the benchmark of 1,891.

The College continues to address the following indicators:

- The combined unduplicated credit and continuing education enrollment from FY 2015 to FY 2016 declined by 1% (15,256 to 15,034), and was below the benchmark of 15,635. For FY 2017, enrollments increased 4% to 15,592.
- The unduplicated headcount in continuing education declined 8% (7,137 to 6,576) from FY 2015 to FY 2016, and was below the benchmark (6,980). For FY 2017, the continuing education unduplicated headcount increased 6% to 6,964.
- The unduplicated headcount in continuing education community service and lifelong learning courses between FY 2015 and FY 2016 declined 12% (2,877 to 2,542), and was below the benchmark (2,861). For FY 2017, enrollments increased 16% to 2,951.

State Goal 3: Diversity

The FCC mission statement and the College strategic plan *FCC 2020* reflect the goal of the Maryland State Plan by including diversity as one of the six core values of the College. FCC emphasizes our commitment to diversity, equity, and inclusion, and highlights our intentionality to lead with authenticity in all programs and activities. One example of our focus on diversity was the first annual Day of Human Understanding on April 13, 2017. The event supported the continuing development of cultural competence for all members of the College community and featured a keynote presentation from Dr. Donna Hicks related to her *Dignity Model.*

The College also held a series of courageous conversations for students to facilitate discussions on hot-button contemporary issues with a focus on exercising civility in dialogue.

FCC demonstrated a commitment to the recruitment, support, and retention of culturally diverse students. According to the College Credit Student Profile Report, between fall 2012 and fall 2016 the number of nonwhite students increased by 17%. The highest enrollment increase was among Hispanic students, which increased 53% during this period.

In efforts to increase diversity among students, the recruitment and outreach of the Admissions office included specific targeted multicultural outreach activities such as the: Latino Festival, Pathways to the Future, Women's Conference, Kappa Alpha Psi Event, International Student Festival, Asian Lunar New Year Festival, Pathways to the Future, Multicultural Student Services visits to high schools, Student Homelessness Initiative Partnership of Frederick County (SHIP), West Frederick Hispanic Festival, Cultural Arts Fair, and the Convoy of Hope event.

FCC enhanced its hiring process in FY 2017 to recruit more diverse candidates. The hiring process now involves the following steps:

1. Human Resources coordinates advertising with the supervising administrator for each position to ensure that job postings reach a broad and diverse pool of candidates, for example through diverse professional organizations.
2. Human Resources reviews each applicant pool for diverse representation on the best consideration date to determine if the process should move forward.

Human Resources now requires all individuals chairing or serving on search committees to undergo training to identify and mitigate unconscious bias.

The College is showing progress toward the benchmarks for the following:

- The percent of nonwhite students enrolled in credit (34%) and continuing education (37%) courses was higher than the percent of the nonwhite population in Frederick County (23%).
- The percent of nonwhite students in continuing education courses was 37%, exceeding the benchmark (36%).
- The percent of nonwhite students in credit courses was 34%, below the benchmark (36%).
- The Hispanic student successful-persister rate after four years for the 2012 cohort was 84%, exceeding the benchmark of 76%.
- The African American successful-persister rate after four years for the 2012 cohort was 71% and met the benchmark of 71%.
- The graduation-transfer rate for Hispanic students in the 2012 cohort was 62%, exceeding the benchmark of 60%.
- The graduation/transfer rate for African American students in the 2012 cohort was 55% and met the benchmark of 55%.
- The percentage of fall-to-fall retention for Pell Grant recipients was 65%, exceeding the benchmark of 59%.

The College continues to address the following indicators:

- A 4% increase in full-time nonwhite faculty between fall 2013 and fall 2016 to 18%, approaching the benchmark (21%).
- A 5% increase in full-time nonwhite administrative and professional staff between fall 2013 and fall 2016 to 19%, approaching the benchmark (21%).

State Goal 4: Innovation

Innovation, defined as "creative thinking and approaches that enhance learning and support continuous improvement" is also one of the six FCC values. The Maryland State Plan, emphasizes "the fundamental belief that innovative approaches to education and training should be purposeful and intentional. The importance of prior and lifelong learning in support of the completion agenda is acknowledged in *FCC 2020*. Many innovative initiatives were developed in credit and continuing education online courses, including a checklist for major ADA accessibility functions and formats such as closed captioning, text color and size, and screen reader access in text based formats. The following indicators have resulted in positive trends.

- A 42% increase in online credit enrollment (from 5,498 to 7,803) over the past four years, which is approaching the 2020 benchmark of 9,032.
- A 177% increase of CEWD online non-credit enrollment (from 324 to 897), which exceeded the benchmark of 750.

State Goal 5: Economic Growth and Vitality

Promoting the economic growth and the vitality of the state through the development of a highly qualified workforce is articulated in both the Maryland State Plan and *FCC 2020*. The 2016 Economic Impact Study conducted by EMSI, a company that provides economic modeling services, revealed that FCC generated $299.8 million in added income for Frederick County.

An Annual Strategic Priority for FY 2017 was to "Position FCC as a primary provider of workforce education and career pathways to employment in Frederick County." Since career pathways are a focus of the Maryland State Department of Education (MSDE) and Frederick County Public Schools (FCPS), FCPS to FCC articulations were reviewed to align career pathways in three clusters: 1) Information Technology, 2) Healthcare, and 3) Business.

The College received an America's Promise Grant to offer Tech Connect, an employer-aligned, job-focused experience to develop and facilitate non-credit IT programs over four years. This program is comprised of four non-credit tracks: 1) Network Engineering, 2) IT User Support Specialist, 3) Healthcare IT Technician, and 4) Web Programmer. Each track is designed to provide intensive short term IT training to fill gaps for in-demand jobs. Upon completion, individuals will be prepared to demonstrate a portfolio of their work to employers and/or to test for industry credentials.

The College recently completed the Monroe Center renovation, which included the addition of a "Makerspace," a hands-on creative learning environment that provides access to a 3-D printer, a 3-D scanner, a laser cutter, a CNC Router, various shop tools, 3-D mechanical design software, 12 computer stations, and collaborative work spaces.

The Mid-Atlantic Center for Emergency Management (MACEM) revised the articulation agreement with MSDE for the Career and Technology Education Pathway program in Homeland Security and Emergency Preparedness. Maryland students completing one of the three options may enroll at FCC in the Emergency Management program and earn six credits.

A pathway was developed between academic credit and continuing education in Healthcare Careers.

The College increased the access to career pathway information through the use of Career Coach, a web based career inquiry platform supported by EMSI.

Progress associated with this indicator include:

- The rate of career program graduates employed full-time in a related field (91%) exceeding the benchmark (89%).
- Graduate satisfaction with job preparation (91%) exceeded the benchmark (90%).
- The number of awards in STEM programs for FY 2016 increased 24% from FY 2013 (323 to 401) and exceeded the benchmark of 357.
- A 100% employer satisfaction rate with Contract Training which exceeded the benchmark of 95%.
- Course enrollments in continuing education and workforce development from FY 2015 to FY 2016 declined by 16% (3,010 to 2,517), and was below the benchmark of 2,671. However, course enrollment increased 13% to 2,854 in FY2017, exceeding the benchmark.
- Course enrollments in unduplicated continuing professional education leading to government or industry-required certification or licensure declined 12% (926 to 814) from FY 2015 to FY 2016, and was below the benchmark of 864. The FY 2017 enrollment increased 25% to 1,019, exceeding the benchmark.
- Contract training course enrollments declined 20% (1,248 to 1,001) from FY 2015 to FY 2016, and was below the benchmark of 1,032. The FY 2017 enrollment increased by 64% to 1,640

The College continues to address the following indicators:

- The number of business organizations that received training declined from 31 in FY 2015 to 26 in FY 2016 and, was below the benchmark (70).
- A decline in STEM program credit enrollments from 1,700 in fall 2015 to 1,631 in fall 2016, currently below the benchmark of 1,811.

The College received approval from MHEC for the Associate of Applied Science degree STEM Technology with eight Areas of Concentrations: Audio Production Technology, Computer Aided Design Technology, Construction Management Technology, Cybersecurity, Data Science, Information Technology Specialist, Networking Engineering, and Software Engineering. The Associate of Science Degree with Biology, Chemistry, Engineering, and Mathematics received approval from MHEC and will be available to students in FY 2017-2018.

Cost Containment

For FY 2017, the College implemented several initiatives to promote overall effectiveness, efficiency, and cost savings. FCC continues to contain costs by participating in the block purchase of electricity usage as a part of the consortium with the Frederick County Government and the Frederick County Public School system. In FY 2017, the costs for electricity decreased from $0.07/kwh to $0.055/kwh.

In FY 2017, health insurance premiums were reduced by 5% through a competitive bid process, which resulted in cost savings to the College and also for its employees.

Credit adjunct faculty costs decreased by $371,451 in FY 2017 through reassignment of program management duties to administrator positions and putting full-time faculty back in the classroom.

The College has centralized several budget categories to better monitor and control College funds. By centralizing the approval for professional development, travel, and furniture/equipment expenditures, the College was able to reduce costs by $208,059.

The College uses organizational restructuring to promote efficient and effective operations and identify opportunities for cost savings. As a result, during restructuring, one full-time position was eliminated in Safety and Security, one-full time position was reduced to a part-time position in Fiscal Services, and one full-time position was not replaced in the Office of Institutional Advancement after an employee resigned in FY 2017. These staffing changes resulted in an overall cost savings of $177,789.

3. COMMUNITY OUTREACH AND IMPACT

The College has major partnerships with FCPS, Hood College, Mount Saint Mary's University, the Frederick City Police Department, Frederick County Sheriff's Office, the Maryland State Police, Frederick County Workforce Services, the Center for Research & Education in Science & Technology, the Frederick County Chamber of Commerce, Fort Detrick, the Campus Compact Mid-Atlantic, Maryland Legal Aid, Midwestern Maryland Office, the Housing Authority of the City of Frederick, Frederick County Public Libraries, and Frederick County and City of Frederick Economic Development offices. Other numerous community partnerships exist, including Heartly House, Frederick Memorial Hospital, the Mental Health Association, Frederick County Commission for Women, Frederick County Department of Social Services, Community Foundation of Frederick County, Woman to Woman Mentoring, and the YMCA of Frederick County.

The College engages over 100 business and industry leaders and practitioners as advisors serving on career program advisory boards. The role of career program advisory boards is to provide current and future business/industry perspectives and insights to program sustainability and curricular development. At FCC, both credit and continuing education career programs utilize advisory boards. In FY 2017, twenty-three career advisory boards met with our program managers and faculty in support of their programs.

Highlights from these partnerships during FY 2017 include:

- FCC was a sponsor for the Second Annual Nelson Mandela Day, Frederick Day of Service held at Hood College.
- "Coffee and Conversation with a Cop" events were held in the FCC Student Center, partnering with the Frederick City Police Department and Frederick County Sheriff's Office
- FCC held an information forum and dialogue on the Impact of Heroin and Opioid Use on the Community. A panel of local experts, including representatives from Frederick Memorial Hospital, the Frederick City Police Department, and the Frederick County Health Department provided comprehensive information.
- FCC partnered with the Frederick County Office of Economic Development, the Entrepreneur Council of Frederick County, and the KENT Group (a nonwhite-owned business organization), in the creation of the Rising Entrepreneurs Workshop (REW). REW is a program for high school students of color from Frederick County Public Schools to help them develop a practical understanding of the tools and resources needed to launch a business.

- FCC paralegal students partnered with Maryland Legal Aid and other community partners to sponsor two "Pro Bono Days," where volunteer attorneys come to campus and provide one-on-one legal advice on a variety of issues to community members.
- FCC partnered with Frederick County Public Libraries for Frederick Reads, which brings notable authors to Frederick. The community was invited to FCC to hear Bill Bryson speak.
- FCC hosted Future Link, a STEM career conference for middle school students. Over 1,000 Frederick County Public School 7th graders attended sessions and actively engaged with community STEM professionals. This event is held in partnership with Frederick County Workforce Services, Frederick County Health Department, Frederick County Chamber of Commerce, and many local STEM businesses and professionals.
- The FCC Veterans Center hosted a luncheon to honor student veterans and veterans from the community, including the Fort Detrick Alliance President and Executive Director.
- The FCC Continuing Education and Workforce Development Team conducted an analysis and needs assessment of the Frederick County wine industry with a group of local winery owners. This community outreach informed the FCC Hospitality, Culinary, and Tourism Institute on program development.
- The Frederick County Chamber of Commerce "Leadership Frederick County" Education Day was held at FCC.
- FCC hosted the 11th Annual Latino Festival which shares and educates the community on the rich tapestry of culture and tradition of Latino culture through art, sport, music, dance, food, and literature and acknowledges the heritage, culture, and contributions of Latinos within the United States.
- FCC Fest, a community celebration, was held. Employees, students, alumni, and community members enjoyed an afternoon of music, food from two local vendors, homemade desserts prepared by FCC students, campus tours, information tents, and family activities which included an obstacle course and balloon animals.
- The College kicked off the FCC Foundation Annual Campaign with a "Visiting Day." Organized teams consisting of volunteer students, staff, and Foundation board members visited with community leaders to raise awareness about FCC and how it serves the students and the community.
- The FCC ESL program participated in the English Language Learners (ELL) Alternative Pathways Work Group convened by Frederick County Public Schools. This work group was charged with developing curricula for an alternative pathway for ELL students to FCC.
- A mentoring program was developed between FCC and Monocacy Middle School. FCC faculty and staff met one-on-one with middle school students over the course of the year.
- Admissions staff coordinated events, staffed recruitment booths, or participated on panels at the Chamber of Commerce fairs, Frederick City Government, Frederick County, Frederick Memorial Hospital, FCC Fest, Camp David, Great Frederick Fair, Ft. Detrick fairs, Adult Education expos, agriculture fairs, Armed Forces Day, the Business Employment Center and Workforce fairs, the Business Relations Breakfast, College open houses, Frederick Memorial Hospital career and education fairs, jobs and career fairs at local businesses, open houses at the Monroe Center, program open houses, and women's conferences.
- FCC collaborated on several events with targeted populations and social service agencies across the county to include the Department of Social Services, Division of Rehabilitation Services (DORS), Family Partnership, the ARC of Frederick, Community Action Agency, Frederick County Workforce Services, the Way Station of Frederick, SHIP, Youthful

Offender Program, Youth Summit, Maryland School for the Deaf, Frederick Foster Care Services, ESL at FCPS, Fort Detrick, and senior living facilities.

- Math faculty participated in the DC Chapter of the Muslim InterScholastic Tournament (MIST) and helped students write questions for the competition, find and schedule judges, run the weekend-long competition, and judge/grade the responses.

Student Outreach

- A total of 380 students spent 5,000 hours supporting community organizations in Frederick County through Service Learning projects. The College held a Service Awards Ceremony honoring 14 students who received awards for their service. In addition, six students received U.S. Presidential Awards.

College faculty and staff continue to take the importance of community outreach seriously by serving on various committees and groups in the community, including:

The Rotary Club of Carroll Creek's "Fellowship" and "Next Big Thing" committees, the Arts Partners, Maryland Ensemble Theatre, the Dwelling Place, Frederick County Animal Shelter, the City of Frederick Parks and Recreation, Brunswick Food, Brunswick High School Band Support, the Frederick Literacy Council, tutoring ESL students, the Invertebrate Zoology Department, National Museum of Natural History, NC Precision Machining Competition Chair for SkillsUSA Maryland and the Maryland Department of Education, Linganore High School's JV and Varsity Volleyball Teams, parent volunteer supporting Windsor Knolls Middle School theater program, and Population Education, a D.C. based non-profit organization.

4. ACCOUNTABILITY INDICATORS
See attached FCC 2017 Accountability Indicators Table.

FREDERICK COMMUNITY COLLEGE
2017 ACCOUNTABILITY REPORT

Student Characteristics *(not Benchmarked)*

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

		Fall 2013	Fall 2014	Fall 2015	Fall 2016
B.	Credit students with developmental education needs	59.5%	57.5%	53.1%	52.5%

		Spring 2010	Spring 2012	Spring 2014	Spring 2016
C	Credit students who are first-generation college students (neither parent attended college)	40.4%	33.6%	38.2%	30.6%

		FY 2013	FY 2014	FY 2015	FY 2016
D	Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	1,999	2,129	2,096	2,642

		FY 2013	FY 2014	FY 2015	FY 2016
E	Financial aid recipients				
	a. Credit students receiving Pell grants	20.9%	19.5%	**21.1%**	**18.4%**
	b. Credit students receiving loans, scholarships and/or need-based financial aid	22.7%	33.9%	**34.2%**	**32.1%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016
F	Students 25 years old or older				
	a. Credit students	34.2%	33.2%	30.4%	28.9%

		FY 2013	FY 2014	FY 2015	FY 2016
	b. Continuing education students	80.5%	83.3%	82.2%	**79.3%**

		Spring 2010	Spring 2012	Spring 2014	Spring 2016
G	Credit students employed more than 20 hours per week	54.6%	65.4%	55.5%	67.0%

		Fall 2013	Fall 2014	Fall 2015	Fall 2016
H	Credit student racial/ethnic distribution				
	a. Hispanic/Latino	8.4%	9.7%	10.7%	10.9%
	b. Black/African-American only	12.9%	12.9%	12.7%	12.4%
	c. American Indian or Alaskan native only	0.3%	0.4%	0.4%	0.3%
	d. Native Hawaiian or other Pacific Islander only	0.0%	0.0%	0.0%	0.1%
	e. Asian only	4.8%	4.7%	4.7%	4.5%
	f. White only	68.4%	68.2%	67.0%	66.5%
	g. Multiple races	3.5%	3.1%	3.7%	4.5%
	h. Foreign/Non-resident alien	0.8%	0.6%	0.6%	0.6%
	i. Unknown/Unreported	0.8%	0.5%	0.4%	0.2%

		FY 2013	FY 2014	FY 2015	FY 2016
I	Wage growth of occupational program graduates				
	a. Median income one year prior to graduation	$22,414	$17,951	$21,798	$17,703
	b. Median income three years after graduation	$45,080	$42,931	$44,824	$42,120

Goal 1: Quality and Effectiveness

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
1	Graduate satisfaction with educational goal achievement	95.2%	97.0%	96.8%	96.5%	**96.0%**

		Spring 2011 Cohort	Spring 2013 Cohort	Spring 2015 Cohort	N/A	Benchmark Spring 2019 Cohort
2	Non-returning student satisfaction with educational goal achievement	73.0%	68.4%	75.0%	N/A	**73.0%**

		Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Fall 2015 Cohort	Benchmark Fall 2019 Cohort
3	Fall-to-fall retention					
	a. Developmental students	64.0%	63.6%	63.5%	65.6%	**64.0%**
	b. College-ready students	51.5%	56.5%	57.1%	58.9%	**60.0%**

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**FREDERICK COMMUNITY COLLEGE
2017 ACCOUNTABILITY REPORT**

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
4	Developmental completers after four years	61.7%	61.6%	62.0%	64.9%	**63.0%**

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
5	Successful-persister rate after four years					
	a. College-ready students	84.4%	87.8%	90.8%	87.8%	**87.0%**
	b. Developmental completers	80.1%	77.7%	79.8%	82.2%	**84.0%**
	c. Developmental non-completers	39.4%	45.5%	45.7%	34.3%	**Not Applicable**
	d. All students in cohort	77.5%	79.2%	80.7%	79.8%	**81.0%**

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
6	Graduation-transfer rate after four years					
	a. College-ready students	80.5%	80.2%	82.9%	78.6%	**80.0%**
	b. Developmental completers	62.3%	57.9%	59.5%	62.0%	**60.0%**
	c. Developmental non-completers	29.8%	33.0%	40.0%	32.2%	**Not Applicable**
	d. All students in cohort	65.7%	65.3%	66.8%	65.9%	**66.0%**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
7	Licensure/certification examination pass rates					
	a. Registered Nursing	88%	79.5%	88.9%	91.2%	**86.0%**
	Number of Candidates	77	83	72	81	
	b. Practical Nursing	100%	87.5%	88.9%	81.8%	**92.0%**
	Number of Candidates	9	8	9	11	
	c. Respiratory Care	67.0%	66.7%	77.8%	70.0%	**80.0%**
	Number of Candidates	16	15	18	22	

		AY 12-13	AY 13-14	AY 14-15	AY 15-16	Benchmark AY 2019-20
8	Performance at transfer institutions	87.5%				
	a. Cumulative GPA after first year of 2.0 or above	87.5%	MHEC did not provide	MHEC did not provide	90.4%	**84.0%**
	b. Mean GPA after first year	2.93			2.97	**2.88**

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
9	Graduate satisfaction with preparation for transfer	95.2%	97.0%	96.8%	85.0%	**90.0%**
	Note: Response categories changed starting in 2008.					

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
10	Expenditures by function					
	a. Instruction	47.6%	49.0%	49.3%	49.1%	**49.0%**
	b. Academic support	5.8%	4.4%	3.7%	3.2%	**4.5%**
	c. Student services	13.6%	12.9%	14.3%	14.6%	**13.5%**
	d. Other	33.1%	33.8%	32.7%	33.1%	**33.0%**

Goal 2: Access, Affordability and Completion

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
11	Annual unduplicated headcount					
	a. Total	16,672	14,839	15,256	15,034	**15,635**
	b. Credit students	8,553	8,535	8,497	8,775	**9,126**
	c. Continuing education students	8,635	6,692	7,137	6,576	**6,980**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
12	Market share of first-time, full-time freshmen	54.0%	49.9%	54.3%	54.4%	**53.0%**

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		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
13	Market share of part-time undergraduates	75.8%	75.1%	75.6%	75.5%	**76.0%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
14	Market share of recent, college-bound high school graduates	57.4%	64.2%	54.9%	59.4%	**61.0%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
15	High school student enrollment	400	495	844	1,026	**870**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
16	Associate degrees and credit certificates awarded					
	a. Career degrees	322	308	321	338	**355**
	b. Transfer degrees	562	539	576	643	**736**
	c. Certificates	166	176	183	187	**211**
	d. Total awards	1,050	1,023	1,080	1,168	**1,302**

		FY 2014	FY 2015	FY 2016	FY 2017	Benchmark FY 2021
17	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	48.4%	47.1%	47.1%	47.5%	**48.0%**
	Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.					

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
18	Enrollment in continuing education community service and lifelong learning courses					
	a. Unduplicated annual headcount	3,019	2,599	2,877	2,542	**2,861**
	b. Annual course enrollments	5,930	5,506	5,743	5,340	**6,010**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
19	Enrollment in continuing education basic skills and literacy courses					
	a. Unduplicated annual headcount	1,528	1,458	1,468	1,680	1,891
	b. Annual course enrollments	3,048	2,943	3,065	3,610	4,063

Goal 3: Diversity

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
20	Minority student enrollment compared to service area population					
	a. Percent nonwhite credit enrollment	31.6%	31.8%	33.0%	33.6%	**36.0%**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
	b. Percent nonwhite continuing education enrollment	26.9%	32.2%	38.9%	37.2%	**36.0%**

		July 2013	July 2014	July 2015	July 2016	Benchmark July 2020
	c. Percent nonwhite service area population, 18 or older	20.7%	21.3%	22.0%	22.6%	**Not Applicable**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
21	Percent minorities (nonwhite) of full-time faculty	14.0%	18.0%	19.0%	18.2%	**21.0%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
22	Percent minorities (nonwhite) of full-time administrative and professional staff	14.0%	17.0%	19.3%	19.0%	**21.0%**

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
23	Successful-persister rate after four years					
	a. Black/African-American only	62.4%	78.1%	73.0%	71.2%	**71.0%**
	b. Asian only	-	-	-	89.8%	-
	c. Hispanic/Latino	72.8%	90.5%	63.8%	83.5%	**76.0%**
	Note: Not reported for groups with < 50 students in the cohort for analysis.					

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
24	Graduation-transfer rate after four years					
	a. Black/African-American only	51.4%	59.0%	55.5%	55.3%	**55.0%**
	b. Asian only	-	-	-	74.6%	-
	c. Hispanic/Latino	55.6%	71.4%	47.8%	61.5%	**60.0%**
	Note: Not reported for groups with < 50 students in the cohort for analysis.					

		Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Fall 2015 Cohort	Benchmark Fall 2019 Cohort
25	Fall-to-fall retention					
	a. Pell grant recipients	59.8%	61.2%	55.0%	64.6%	**59.0%**
	b. Non-recipients	58.1%	60.2%	60.6%	59.2%	**Not Applicable**

Goal 4: Innovation

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
26	Enrollments in online courses					
	a. Credit	5,498	5,868	6,308	7,803	**9,032**
	b. Continuing education	324	396	1,121	897	**750**

Goal 5: Economic Growth and Vitality

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
27	Full-time employed career program graduates working in a related field	85.5%	96.0%	90.3%	90.5%	**89.0%**

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
28	Graduate satisfaction with job preparation	83.1%	89.0%	96.3%	90.5%	**90.0%**
	Note: Response categories changed starting in 2008.					

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
29	Enrollment in continuing education workforce development courses					
	a. Unduplicated annual headcount	4,355	2,791	3,010	2,517	**2,671**
	b. Annual course enrollments	5,968	3,808	4,355	3,800	**4,033**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
30	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
	a. Unduplicated annual headcount	1,503	976	929	814	**864**
	b. Annual course enrollments	1,868	1,281	1,289	1,150	**1,221**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
31	Number of business organizations provided training and services under contract	49	35	31	26	**70**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
32	Enrollment in contract training courses					
	a. Unduplicated annual headcount	2,165	1,396	1,248	1,001	**1,032**
	b. Annual course enrollments	3,988	2,673	1,853	2,312	**1,979**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
33	Employer satisfaction with contract training	100.0%	88.0%	92.9%	100.0%	**95.0%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
34	STEM programs					
	a. Credit enrollment	1,822	1,841	1,700	1,631	**1,811**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
	b. Credit awards	323	350	386	401	**357**

GARRETT COLLEGE

MISSION

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

INSTITUTIONAL ASSESSMENT

From fall 2006 through fall 2011, Garrett College experienced a period of significant credit enrollment growth, with enrollment in fall 2011 being the highest on record. Since then, however, credit enrollment has been declining, a trend largely the result of a declining local population, particularly among high school students who have typically accounted for the majority of the College's incoming students. Most of the College's enrollment growth during the fall 2006-fall 2011 period can be attributed to the establishment of the Garrett County Scholarship Program (GCSP) in fall 2006, which covers tuition for all eligible students graduating from a Garrett County public high school (or for eligible students who are privately or home-schooled). However, as time has passed, the impact of the GCSP on enrollment has diminished as the population of local students has continued to decline. As a result, enrollment growth continues to be a major concern, particularly since the College depends on increased tuition revenue as a way to offset relatively stagnant state and local funding. To achieve its enrollment goals, the College is concentrating on attracting more students from outside Garrett County through more aggressive marketing strategies and by establishing new programs that have the potential to attract more out-of-county and out-of-state students. It is also working to attract more non-traditional students, mainly by expanding the number of non-credit workforce development and job training programs it offers. In recent years, the College's non-credit enrollment has experienced moderate but steady growth, due to an improving local economy, expanded programming, and extension of the GCSP to include graduating high school students who wish to pursue postsecondary job training instead of a college degree. However, for FY2017, enrollment in Continuing Education and Workforce Development courses and programs declined somewhat, from 4,701 in FY2016 to 4,415.

Student Characteristics

Most of Garrett College's credit students (69%) attend full-time. A majority of the student body is white, but the College enrolls a 30% minority population (which includes an African-American population of 25%) that is proportionally much larger than that of its service area, which is less than 3%. About 40% of Garrett's students are first-generation according to the results from the 2016 administration of the Community College Survey of Student Engagement (CCSSE). The proportion of incoming students with developmental education needs was 82% for fall 2016. For FY2016, the percentage of students receiving some form of financial aid (84.3%) decreased by 7.6%. Graduates from Garrett's occupational programs have typically

experienced high-percentage increases in wage growth (167% for FY2016) from the year before graduation to 3 years after graduation. The FY2016 median income three years after graduation is 17% below that reported FY2015. Only a little more than a fourth of Garrett students work more than 20 hours per week.

Institutional Performance Relative to the Six State Plan Goals

Garrett College's performance with respect to achieving the six goals for postsecondary education as outlined in the *2013-2017 Maryland State Plan for Postsecondary Education* is summarized below.

State Plan Goal 1 - Quality and Effectiveness: *Maryland will enhance its array of postsecondary education institutions and programs, which are recognized nationally for academic excellence and more effectively fulfill the evolving educational needs of its students, the state, and the nation.*

Graduates typically give Garrett College high marks on key factors pertaining to academic achievement. On the 2014 cohort alumni survey (Indicator 1), 91.6% of the respondents indicated satisfaction with their educational goal achievement. The 2016 Graduate Follow Up survey is currently being conducted. For the spring 2015 cohort, non-returning student satisfaction with educational goal achievement could not be assessed as the 2015 survey was not administered due to the unexpected death of the person filling the College's IR position. The benchmark for spring 2019 was set at 80% as the previous benchmark set for spring 2015 (93%) was considered unrealistic. Garrett College has typically had a relatively high retention rate when compared with its peers. The fall 2015 cohort retention among college-ready students (Indicator 3b) increased to 75% from fall 2014's 52.1%. However, the retention rate for developmental students (Indicator 3a) decreased slightly (to 57.1%), but still met the benchmark of 57%. We are currently using our assessment process to evaluate the college's developmental education program. Garrett College is also participating in the First in The World Maryland Mathematics Reform Initiative. Developmental statistics is being offered for non-STEM students who will not need college algebra.

Of the students in the entering fall 2012 cohort with at least one area of developmental need (Indicator 4), 46.2% completed all recommended developmental course work after four years, which was well below the fall 2016 benchmark of 65%. For the fall 2012 cohort, Garrett's successful-persister rate (Indicator 5a) for college-ready students improved to 89.2%, an increase of 4% over the fall 2011 cohort. The successful-persister rate for developmental completers (Indicator 5b) also improved to 78.6%, but falls short of the fall 2016 benchmark of 83.0%. The successful-persister rate for developmental non-completers (Indicator 5c) improved to 45.9%. For all students, the successful-persister rate (Indicator 5d) was 70.0%, Although these percentages fall short of the fall 2016 cohort benchmarks, they show improvement over the fall 2009 and fall 2011 cohort indicator percentages. The graduation/transfer rate for college ready students (Indicator 6a) for the fall 2012 cohort was 86.5%, a 25% increase over fall 2011 which exceeds the fall 2016 benchmark. Both the graduation/transfer rate for developmental completers (Indicator 6b) and for all students in the cohort (Indicator 6d) fail to meet their respective benchmarks, but are in line with the average rates for the four-year period. The

graduation/transfer rate for developmental non-completers (Indicator 6c) is also consistent with the four-year average. (This indicator is not benchmarked.)

Based on past data comparing the performance of community college transfer students, Garrett College graduates have frequently performed as well or better than graduates from the other Maryland community colleges. After one year at the receiving institution, transfers from Garrett have historically held very high cumulative averages (Indicator 8b). For AY15-16, Garrett graduates had a mean GPA of 2.81 after their first year at the receiving institution, with 82.1% having a cumulative GPA of 2.0 or above (Indicator 8a).

Two of the "Benchmarks for Effective Educational Practice" as determined from the *Community College Survey of Student Engagement (CCSSE)*: "Student-Faculty Interaction" and "Support for Learners," serve as indicators of the extent to which an institution is student-centered. With respect to "Student-Faculty Interaction," on the 2016 CCSSE, Garrett College's Benchmark score was significantly above the averages for the 2016 CCSSE Cohort, Small Colleges Cohort, and Maryland Association of Community Colleges, and at the higher end of the scores for the 2016 Top Performing Colleges (i.e., those in the top ten percent). With respect to "Support for Learners", Garrett also scored well above average as compared with the 2016 CCSSE Cohort. The 2016 *CCSSE* Cohort includes a total of 701 institutions.

Annually, Garrett College administers the Collegiate Assessment of Academic Proficiency (CAAP) test to all degree candidates to evaluate student attainment in critical thinking, mathematics, and written communication. Over thirty percent of GC students scored in the top twenty-five percent of students taking the test nationwide. Over fifty percent of GC students scored at or above the national mean in all three tests and nearly two-thirds scored at or above the national mean on the Writing Essay compared with 2015 scores. Twenty-two percent of all students tested received a certificate for all three exams (students who score at or above the national mean receive a certificate); 50% received certificates for two or more of the exams; and 78% of the students received a certificate for one or more exams. The overall performance of GC graduates on the CAAP test showed an increase in Writing Essay test results; however, students' scores in Mathematics and Critical Thinking decreased compared to 2015. The CAAP test was administered in both the fall and spring semesters, with the results of both semesters combined in one report. The CAAP results validate the strength of the general education curriculum, and, overall, Garrett College graduates continue to show a competitive performance when compared with sophomores enrolled in 4-year institutions.

Data collected from Alumni Surveys regarding the percentage of transfer program graduates indicating satisfaction with their preparation for transfer (Indicator 9) has tended to vary widely with no clear trend emerging. Response rates to these surveys have typically been very low, so such variation is to be expected given the very small number of students in the sample. On the 2014 survey, 60% of the respondents (3 out of 5 students) indicated they were satisfied with their preparation for transfer. The benchmark for 2018 was lowered to 75% from 80% (2014 benchmark) partially as a result of the fact that only a small percentage of alumni complete the survey, which significantly offsets the statistical reliability of the data. The results from FY 2016 graduates will be compiled in the 2017 Graduation Follow Up Survey and reflected in next year's PAR.

For FY2016, the College's percentages of expenditures on instruction (Indicator 10a) of 34.4% and academic support (Indicator 10b) of 9.6% were consistent with previous years. The College's percentage of expenditures for instruction has consistently hovered around 35%; this is much lower than what would typically be expected for a community college and is attributable largely to Garrett's small size. Expenditures for student services (Indicator 10c) accounted for 18.3% of the College's budget, just slightly above the FY2020 benchmark

State Plan Goal 2 – Access, Affordability, and Completion: *Maryland will achieve a system of postsecondary education that advances the educational goals of all by promoting access, affordability and completion.*

For FY2016, Garrett's total unduplicated headcount (Indicator 11a) was consistent with the headcount reported for FY2015. For FY2016, annual unduplicated headcount of credit enrollment students was 901 (Indicator 11b), an 9.7% increase from FY2015 that meets the FY2020 benchmark. The College's market-share of first-time, full-time freshmen (Indicator 12) decreased by 11.6% to 76.1%, which falls below the Fall 2020 benchmark of 85.0%. For FY2016, the College's market-share of part-time undergraduates (Indicator 13) was 72.0% (a 26% increase from Fall 2015). This increase is a marked departure from the pattern the College had been seeing. In fact, the Indicator 13 benchmark was lowered from 75% to 66% last year in order to provide what the College believed was a more realistic target. This increase in the market-share of part-time undergraduates is most likely a result of the overall increase in the population of part-time students that occurred between fall 2015 and fall 2016. That increase was brought on mainly by a sharp increase in the number of local high school students who were enrolling for dual-credit. The 88.8% market-share of recent, college-bound high school graduates (Indicator 14) for fall 2016, which exceeds the Fall 2020 benchmark, marked a 23% increase from fall 2015. There is no clear explanation for this sharp increase, particularly considering that the College's overall enrollment has been declining.

Garrett College's Division of Continuing Education and Workforce Development (CEWD) continually develops new programs, marketing to new and existing contract training customers to increase enrollment. However, for FY2016, its unduplicated headcount (Indicator 11c) of 4701 was slightly below that of FY2015, and short of the FY2020 benchmark of 4800. For FY2016, unduplicated annual headcount in noncredit community service and lifelong learning courses (Indicator 18a) decreased by 22.6% from FY2015, while annual course enrollments (Indicator 18b) decreased by 5%. These decreases were largely the result of a deliberate reduction in offerings that was necessary in order to accommodate the transition to a new enterprise resource planning (ERP) system. However, unduplicated annual headcount for continuing education basic skills and literacy courses (Indicator 19a) for FY2016 almost doubled to 161, while annual course enrollments (Indicator 19b) increased to 239, an 85% increase that falls just short of the FY2020 benchmark. The integration of Adult Basic Education with workforce development, and the dedication of the director of that unit, attributed to the significant increase in headcount and course enrollments for FY2016.

Over the past two years, due to the combined efforts of representatives from both the College and the Garrett County Schools, support for the dual-enrollment program has been greatly

strengthened and the number of dual-enrollment opportunities has been significantly expanded. This includes programs that allow qualifying high school students to receive transcripted college credit for work done in their high school classes in selected subjects such as Spanish and Computer Science. As a result of these efforts, for fall 2016, high school student enrollment (Indicator 15) increased significantly to 110 students, a 72% increase. While high school students are able to take advantage of the Garrett County Commissioners Scholarship, which covers tuition, until recently, relatively few of these students have chosen to continue their education at Garrett College.

For FY2016, the College awarded a total of 149 associate degrees: 49 career (A.A.S.) degrees and 100 transfer (A.A., A.A.T., A.S.) degrees (Indicators 16a and 16b), similar numbers to the awards for FY2013 and FY2014. The College typically awards very few certificates (Indicator 16c) and the FY2020 benchmark for certificates was lowered from 15 to 10 accordingly. In fact, recently, several certificate programs have been discontinued due to low enrollment.

Revenue from tuition and fees has taken on increasing importance as state and county funding have remained relatively stagnant. Limitations in state and local funding and rising costs forced the College to initiate a modest tuition increase for all students for FY2017. Nevertheless, Garrett College's tuition and fees as a percent of tuition and fees at Maryland public four-year institutions (Indicator 17) has changed very little over the four-year window, averaging about 44%, well under the FY2021 benchmark of 50%.

State Plan Goal 3 – Diversity: - *Maryland will ensure equitable opportunity for academic success and cultural competency for Maryland's population.*

Garrett College is committed to achieving a culturally diverse student body, faculty, and staff, and a campus environment that values and actively supports diversity. In fall 2016, minority student enrollment (Indicator 20a) was 29.7% (equal to last year's percentage), which is slightly above the fall 2020 benchmark, and which far exceeds the 2.9% representation of minorities within the College's service area (Indicator 20c). Much of the growth in the College's minority student population is due to a steadily increasing number of African American students who are enrolling. However, the enrollment of minorities in continuing education (Indicator 20b) is quite low, mainly because of the very low percentage of minorities living within the College's service area.

The College has not been as successful in attracting and retaining minority faculty and staff (Indicators 21 and 22). While for fall 2016 the percentage of minority faculty was 10%, this percentage actually represents only two individuals from among a full-time faculty of twenty. With so few full-time faculty, a single hire or resignation can cause a significant shift in the percentage of minority representation. A similar situation exists for full-time administrative and professional staff; as of fall 2016, minority representation among the College's full-time administrative and professional staff was 4.88%, up from the 3.3% reported for fall 2015. Minority employment in both categories is well below the fall 2020 benchmarks. The combination of targeted recruiting and an increase in the number of hiring opportunities as a significant portion of the College's workforce approaches retirement may help the College to make more progress with regard to achieving its diversity hiring goals.

The successful-persister rate after four years for the fall 2012 Black/African-American only cohort (Indicator 23a) declined sharply (by 20.8%) in comparison with the fall 2011 cohort. The graduation-transfer rate for this cohort (Indicator 24a) also decreased by 19%. There is no clear explanation for these declines. (Garrett College had a population of fewer than 50 students for Indicators 23b and 23c so no data have been reported.)

Among Pell grant recipients, for the fall 2015 cohort, fall-to-fall retention (Indicator 25a) increased slightly to 55.4%, which meets the fall 2019 cohort benchmark. Fall-to-fall retention among students who did not receive Pell grants (Indicator 25b) also increased, to 67.4%, slightly above the fall 2019 cohort benchmark.

State Plan Goal 4 – Innovation: - *Maryland will seek to be a national leader in the exploration, development, and implementation of creative and diverse education and training opportunities that will align with state goals, increase student engagement, and improve learning outcomes and completion rates.*

FY2016 enrollment in credit online courses (Indicator 26a) increased by almost a third compared with FY2015, as the College continues its efforts to increase the number of credit courses it offers online. During this same period, enrollment in non-credit online courses (Indicator 13b) dropped dramatically in comparison with FY2015, although in line with the enrollments reported for FY2013 and 2014. The huge increase in enrollment that occurred during FY2015 was due to the Garrett County Board of Education using online classes for professional development. The College's Division of Continuing Education and Workforce Development is working on creating more of its own online offerings in an effort to grow enrollment.

State Plan Goal 5 – Economic Growth and Vitality: -*Maryland will stimulate economic growth, innovation, and vitality by supporting a knowledge-based economy, especially through increasing education and training and promoting the advancement and commercialization of research.*

Garrett College continues to work towards the *State Plan* goal to "promote economic growth and vitality through the advancement of research and the development of a highly qualified workforce." On the 2014 Alumni Survey, 100% of career program graduates indicated they were employed in full-time jobs related to their academic field (Indicator 27). On this same survey, 100% of graduates indicated they were satisfied with their job preparation (Indicator 28). It should be noted, however, that response rates to the Alumni Survey are typically very low.

Workforce development courses support the *State Plan's* objective of providing ongoing educational programs and services that employees and employers require for upgrading skills. For FY2016, Garrett College's Continuing Education and Workforce Development (CEWD) division had 11,314 enrollments in non-credit workforce development courses (Indicator 29b), (out of a community of approximately 12,000 households), a number that far exceeds the FY2020 benchmark. Unduplicated annual headcount (Indicator 29a) for FY2016 decreased slightly to 4,182, a 1.9% decrease that falls just below the 2020 benchmark of 4500. CEWD also offers Continuing Professional Education leading to government or industry-required

certification or licensure. Annual unduplicated headcount for Continuing Professional Education (Indicator 30a) has been increasing steadily since FY2013, although headcount for FY2016 still remains well below the FY2020 benchmark. Annual course enrollments in Continuing Professional Education (Indicator 30b) have also been increasing, and for FY2016 were just slightly below the FY2020 benchmark.

The Continuing Education and Workforce Development division also offers customized training in response to the needs of local businesses and industries as well as governmental and non-profit agencies. For FY2016, unduplicated annual headcount in contract training courses (Indicator 32a) decreased by 18%, and was 28% below the FY2020 benchmark, while annual course enrollments in contract training (Indicator 32b) decreased by 15%. Nevertheless, local employers have consistently indicated a high degree of satisfaction with the contract training Garrett College provides. Results from the most recent Employer Survey indicate that 96% of employers are satisfied with the contract training provided by the College (Indicator 33), just slightly below the 97% benchmark.

For fall 2016, a total of 228 students were enrolled in Garrett College's STEM programs (Indicator 34a), a 7% increase from FY2015 which nevertheless falls short of the FY2020. The increase for 2016 is attributable to enrollment increases in programs such as cybersecurity and engineering. The number of STEM degrees or certificates awarded (Indicator 34b) has tended to vary from year to year. For FY2016, a total of 32 students were awarded STEM degrees or certificates, which is near the average for the four-year period, although slightly below the FY2020 benchmark of 35. The opening of the College's new STEM building, which is scheduled for next year, may have a positive impact on future STEM enrollment.

State Plan Goal 6 – Data Use and Distribution: -*Maryland will create and support an open and collaborative environment of quality data use and distribution that promotes constructive, communication, effective policy analysis, informed decision-making, and achievement of state goals.*

At Garrett College, the data used for planning, decision-making, management, and assessment are gathered from a variety of sources. The data collected as part of the Maryland Higher Education Commission's Institutional Performance Accountability System and for reporting to the National Center for Education Statistics' Integrated Postsecondary Education Data System (IPEDS) provide the foundation for the College's institutional assessment needs. Other sources include results from the Collegiate Assessment of Academic Proficiency (CAAP), which tests graduating student achievement in communication, mathematics, and critical thinking, the Community College Survey of Student Engagement (CCSSE), and the National Community College Benchmarking Project (NCCBP). The College also collects data from student course evaluations, a graduating student survey, biennial student and employee surveys, and from various community outreach activities, e.g., focus groups. These data are supplemented by data collected for specific uses in-house as well as by results obtained from assessment of student learning outcomes at the program and institutional (general education) levels.

Among a wide range of data applications, Garrett College consistently uses assessment data to develop, review, and, if necessary, revise its strategic, operational, and institutional effectiveness plans. For example, the FY2017-2020 Strategic Plan incorporates measurable objectives that

employ the use of quantitative performance measures. The use of such measures (in conjunction with established performance targets or benchmarks) enables the College to evaluate the degree to which the strategic objectives are being or have been achieved, and also to determine where revisions to the Strategic Plan are needed. The use of measurable objectives and quantitative performance measures are also incorporated into the unit level institutional effectiveness plans that are employed by individual departments or units within the College.

Response to Commission Questions from the College's 2016 Report

Market share of part-time undergraduates (Indicator 13).

Commission Assessment: In its 2016 Performance Accountability Report, the College reported that its market-share of part-time undergraduates had dropped from 65.8% in Fall 2013 to 57.1% in Fall 2015. As a result of this trend, the College reset its 2020 benchmark to 66.0% (from its previously established 75.0% benchmark) as a more realistic target. Recognizing the need to attract more part-time students in order to meet this goal, the College indicated it will put forth additional effort to focus on the needs of these students. Please share with the Commission specific steps it will take or initiatives it will establish to help meet this goal.

Response: In addition to implementing some targeted recruitment strategies aimed at attracting part-time students, Garrett College has taken other steps in an effort to increase part-time enrollment. It has been steadily increasing the number of on-line courses that it offers. For example, between FY2015 and FY2016, enrollment in online courses increased by 31%. Working in cooperation with the Garrett County public schools, the College has also increased the number of courses being offered to high school students who are dual-enrolled. Between fall 2015 and fall 2016, the number of dual-enrolled high school students increased by 72%. As a result of these efforts, between fall 2015 and fall 2016, the proportion of the College's student population that was enrolled part-time increased to 30.6%, a 34% increase from the 22.9% reported for fall 2015.

COMMUNITY OUTREACH AND IMPACT

Following is a summary of Garrett College's main contributions to the community, including local employers, schools, businesses, and nonprofit organizations, in fiscal year 2017.

Summer Enrichment Camps Focusing on Music and Writing
In summer 2016, Garrett College initiated a series of new summer enrichment programs focusing on music and writing. The Mountain Maryland Music Institute, which was designed for middle- and high school-aged students, provided an opportunity for students coming from throughout the College's service region to participate in a multi-week program of musical instruction. Several program options were offered, including middle school instrumental music, high school instrumental music, and a vocal/choral camp. The Mountain Maryland Music Institute was directed by Dr. Sean Beachy, a local composer and musician who is also the principal music instructor for the College. This program was so successful that it was offered again this past summer (2017), and it is likely that it will become a regular summer offering. The Mountain Maryland Writer's Institute, which involved a series of separate workshops offered over the

course of the summer, was designed to provide adult participants with opportunities to interact with and be guided by facilitators with extensive writing and publication experience focusing on a variety of writing genres including poetry, historical fiction and nonfiction, writing for the stage and screen, and murder mysteries. A second series of these workshops is planned for summer 2018.

Project Kraken Robotics Team Competes in MATE Robotics:
Project Kraken, Garrett College's Robotics Team, recently participated in the 2017 Marine Advanced Technology Education (MATE) International Underwater Robotics Competition at Long Beach City College in Long Beach, Ca. The MATE competition challenges K-12, community college, and university students from all over the world to design and build robots to tackle missions modelled after real-life scenarios coming from the ocean workplace. After three days of competitive activities, Project Kraken ranked sixth in overall scores, fourth in product demonstration, and second among U.S. teams. In addition, the team won the Design Elegance Award (the vehicle that incorporates aesthetics, simplicity, and functionality into its design), and the 'Biggest Bang for the Buck' Award (having spent the least amount of money on a vehicle that performed well). There were 65 teams from 16 countries, with 25 teams in the Explorer group for colleges and universities and 40 teams in the Ranger group for high schools. Project Kraken competed in the Explorer group.

GC Students and Facilities Staff 'Plant Together' for Earth Day:
Garrett College students, along with personnel from the facilities department, partnered together on Friday, April 21, 2017 and planted flowers to beautify the campus for the College's upcoming commencement ceremony. Students who participated in this activity were eligible to receive civic engagement hours for volunteering in the community. On Saturday, April 22, Earth Day activities continued as student volunteers joined employees of a local landscaping contracting company for a road clean-up project on two nearby roads that border the College's campus.

Garrett College, First United Bank Partner to Facilitate Simulated Cyber Disaster Exercise:
On Thursday, April 27, 2017, Garrett College hosted a training event in collaboration with community partner First United Bank that simulated a cybersecurity incident, using a device called a Virtual Table Top exercise (VTTX). The exercise was offered by the Integrated Emergency Management Branch of the Department of Homeland Security (DHS)/Federal Emergency Management Agency (FEMA)/Emergency Management Institute. The goal of the exercise was to raise awareness of cyber risk management, cyber-related planning, and other issues related to cyber incident prevention, protection, and response. Representatives from several Garrett County organizations participated in the exercise, including First United Bank, the Garrett County Department of Technology and Communications, and Garrett County Community Action. Faculty, staff and students from Garrett College also attended this event.

Leadership Garrett County:
Initiated in October 2016, Leadership Garrett County is a leadership development program developed and managed by Garrett College in partnership with the Garrett County Department of Economic Development. The purpose of the program is to produce individuals who are more informed, connected, and effective managers, leaders, and citizens. The program curriculum and activities were developed in consultation with leadership experts at the University of Georgia

(UGA). The inaugural class of approximately 40 individuals came from a variety of county organizations and agencies as well as the College. They met for a full day once a month over a seven-month period to participate in a variety of activities which included lectures on various aspects of leadership delivered by local trainers who had been certified by UGA, discussions with county leaders, and site visits to key Garrett County institutions in the arts, education, government, social services, etc. A new class is currently being recruited for FY2018.

STEPS TAKEN TO CONTROL EXPENDITURES

Garrett College continually strives for both operational and financial efficiency during the development of our annual operating budget. The College regularly evaluates all positions as they are vacated to see if they are truly needed. Based on these evaluations, some positions have been eliminated or have been re-classified at a lower salary. The College has also saved money by bidding out contracts for electricity, fuel oil, and propane. The College has also acquired and implemented a comprehensive, integrated enterprise resource planning (ERP) system, which has resulted in several benefits to the College, including more effective decision making due to the availability of data in real time, elimination of duplicate processes, and cost savings due to reduced paper usage and consumption.

GARRETT COLLEGE
2017 ACCOUNTABILITY REPORT

Student Characteristics *(not Benchmarked)*

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

		Fall 2013	Fall 2014	Fall 2015	Fall 2016
A.	Credit students enrolled part time	14.0%	19.1%	22.9%	**30.6%**
B.	Credit students with developmental education needs	89.0%	81.5%	83.6%	**81.9%**

		Spring 2010	Spring 2012	Spring 2014	Spring 2016
C	Credit students who are first-generation college students (neither parent attended college)	59.2%	47.0%	41.5%	40.1%

		FY 2013	FY 2014	FY 2015	FY 2016
D	Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	N/A	N/A	N/A	**N/A**

		FY 2013	FY 2014	FY 2015	FY 2016
E	Financial aid recipients				
	a. Credit students receiving Pell grants	57.5%	55.0%	53.2%	**47.9%**
	b. Credit students receiving loans, scholarships and/or need-based financial aid	82.1%	82.9%	90.7%	**84.3%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016
F	Students 25 years old or older				
	a. Credit students	14.8%	13.9%	14.2%	11.7%

		FY 2013	FY 2014	FY 2015	FY 2016
	b. Continuing education students	84.5%	86.1%	86.5%	**84.1%**

		Spring 2010	Spring 2012	Spring 2014	Spring 2016
G	Credit students employed more than 20 hours per week	38.4%	35.3%	34.6%	25.7%

		Fall 2013	Fall 2014	Fall 2015	Fall 2016
H	Credit student racial/ethnic distribution				
	a. Hispanic/Latino	3.2%	2.5%	1.7%	**1.5%**
	b. Black/African-American only	23.7%	23.9%	23.6%	**24.9%**
	c. American Indian or Alaskan native only	0.0%	0.1%	0.3%	**0.3%**
	d. Native Hawaiian or other Pacific Islander only	0.2%	0.1%	0.0%	**0.0%**
	e. Asian only	0.0%	0.3%	0.3%	**0.0%**
	f. White only	68.4%	67.8%	69.4%	**69.2%**
	g. Multiple races	2.0%	3.1%	2.9%	**2.6%**
	h. Foreign/Non-resident alien	1.4%	2.2%	1.4%	**1.3%**
	i. Unknown/Unreported	1.0%	0.0%	0.1%	**0.1%**

		FY 2013	FY 2014	FY 2015	FY 2016
I	Wage growth of occupational program graduates				
	a. Median income one year prior to graduation	$8,236	$8,010	$5,047	$6,672
	b. Median income three years after graduation	$20,550	$8,346	$21,590	$17,847

Goal 1: Quality and Effectiveness

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
1	Graduate satisfaction with educational goal achievement	96.4%	91.4%	100.0%	91.6%	**95.0%**

		Spring 2009 Cohort	Spring 2011 Cohort	Spring 2013 Cohort	Spring 2015 Cohort	Benchmark Spring 2019 Cohort
2	Non-returning student satisfaction with educational goal achievement	90.6%	N/A	71.4%	N/A	**80.0%**

		Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Fall 2015 Cohort	Benchmark Fall 2019 Cohort
3	Fall-to-fall retention					
	a. Developmental students	44.0%	52.4%	61.7%	57.1%	**57.0%**
	b. College-ready students	65.7%	73.1%	52.1%	75.0%	**62.0%**

GARRETT COLLEGE
2017 ACCOUNTABILITY REPORT

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
4	Developmental completers after four years	57.0%	64.3%	64.9%	46.2%	**65.0%**

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
5	Successful-persister rate after four years					
	a. College-ready students	84.6%	96.2%	85.7%	89.2%	**97.0%**
	b. Developmental completers	69.9%	86.9%	73.9%	78.6%	**83.0%**
	c. Developmental non-completers	32.8%	50.0%	43.8%	45.9%	**Not Applicable**
	d. All students in cohort	64.5%	80.1%	70.4%	70.0%	**80.0%**

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
6	Graduation-transfer rate after four years					
	a. College-ready students	72.3%	88.5%	69.0%	86.5%	**80.0%**
	b. Developmental completers	60.3%	71.6%	65.2%	63.5%	**70.0%**
	c. Developmental non-completers	29.7%	48.1%	43.8%	45.9%	**Not Applicable**
	d. All students in cohort	55.8%	68.8%	61.7%	61.6%	**69.0%**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
7	Licensure/certification examination pass rates					
	a. Program	n/a	n/a	n/a	n/a	**n/a**
	Number of Candidates	n/a	n/a	n/a	n/a	**n/a**

		AY 12-13	AY 13-14	AY 14-15	AY 15-16	Benchmark AY 2019-20
8	Performance at transfer institutions					
	a. Cumulative GPA after first year of 2.0 or above	86.8%	N/A	N/A	82.1%	**0.0%**
	b. Mean GPA after first year	2.81	N/A	N/A	2.81	**0.00**

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
9	Graduate satisfaction with preparation for transfer	68.8%	N/A	80.0%	60.0%	**75.0%**
	Note: Response categories changed starting in 2008.			.		

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
10	Expenditures by function					
	a. Instruction	33.7%	33.9%	34.5%	34.4%	**37.0%**
	b. Academic support	5.0%	8.7%	8.8%	9.6%	**9.0%**
	c. Student services	19.8%	17.9%	18.2%	18.3%	**18.0%**
	d. Other	41.5%	39.5%	38.5%	37.7%	**36.0%**

Goal 2: Access, Affordability and Completion

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
11	Annual unduplicated headcount					
	a. Total	4,900	4,903	5,509	5460	**5,300**
	b. Credit students	995	907	827	901	**900**
	c. Continuing education students	4,020	3,996	4,766	4701	**4,800**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
12	Market share of first-time, full-time freshmen	75.9%	69.9%	88.1%	76.1%	**85.0%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
13	Market share of part-time undergraduates	65.8%	58.2%	57.1%	72.0%	**66.0%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
14	Market share of recent, college-bound high school graduates	77.0%	76.6%	72.1%	88.8%	**83.0%**

GARRETT COLLEGE
2017 ACCOUNTABILITY REPORT

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
15	High school student enrollment	34	28	64	110	**80**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
16	Associate degrees and credit certificates awarded					
	a. Career degrees	35	33	45	49	**55**
	b. Transfer degrees	71	75	62	100	**75**
	c. Certificates	1	4	0	1	**10**
	d. Total awards	107	112	107	150	**140**

		FY 2014	FY 2015	FY 2016	FY 2017	Benchmark FY 2021
17	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	42.4%	45.7%	44.0%	44.7%	**50.0%**
	Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.					

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
18	Enrollment in continuing education community service and lifelong learning courses					
	a. Unduplicated annual headcount	1,092	829	1,009	781	**1,200**
	b. Annual course enrollments	1,532	1,346	1,763	1673	**2,000**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
19	Enrollment in continuing education basic skills and literacy courses					
	a. Unduplicated annual headcount	170	88	88	161	**180**
	b. Annual course enrollments	260	122	129	239	**250**

Goal 3: Diversity

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
20	Minority student enrollment compared to service area population					
	a. Percent nonwhite credit enrollment	27.8%	30.6%	29.7%	29.7%	**28.0%**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
	b. Percent nonwhite continuing education enrollment	0.9%	0.5%	0.8%	0.6%	**1.2%**

		July 2013	July 2014	July 2015	July 2016	Benchmark July 2020
	c. Percent nonwhite service area population, 18 or older	3.1%	2.7%	2.8%	2.9%	**Not Applicable**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
21	Percent minorities (nonwhite) of full-time faculty	8.7%	8.7%	17.4%	10.0%	**16.0%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
22	Percent minorities (nonwhite) of full-time administrative and professional staff	3.8%	4.8%	3.3%	4.9%	**8.0%**

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
23	Successful-persister rate after four years					
	a. Black/African-American only	55.6%	75.5%	82.3%	65.2%	**72.0%**
	b. Asian only	*	*	*	*	**0.0%**
	c. Hispanic/Latino	*	*	*	*	**0.0%**
	Note: Not reported for groups with < 50 students in the cohort for analysis.					

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
24	Graduation-transfer rate after four years					
	a. Black/African-American only	53.7%	75.5%	79.0%	63.8%	**72.0%**
	b. Asian only	*	*	*	*	**0.0%**
	c. Hispanic/Latino	*	*	*	*	**0.0%**
	Note: Not reported for groups with < 50 students in the cohort for analysis.					

		Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Fall 2015 Cohort	Benchmark Fall 2019 Cohort
25	Fall-to-fall retention					
	a. Pell grant recipients	40.4%	50.8%	54.8%	55.4%	**55.0%**
	b. Non-recipients	60.0%	55.4%	64.6%	67.4%	**65.0%**

Goal 4: Innovation

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
26	Enrollments in online courses					
	a. Credit	825	921	1,129	1484	**1,500**
	b. Continuing education	43	51	604	40	**100**

Goal 5: Economic Growth and Vitality

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
27	Full-time employed career program graduates working in a related field	64.3%	77.8%	100.0%	100.0%	**85.0%**

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
28	Graduate satisfaction with job preparation	88.9%	57.1%	100.0%	100.0%	**85.0%**
	Note: Response categories changed starting in 2008.					

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
29	Enrollment in continuing education workforce development courses					
	a. Unduplicated annual headcount	3,029	3,415	4,262	4,182	**4,500**
	b. Annual course enrollments	7,022	7,419	11,389	11,314	**9,000**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
30	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
	a. Unduplicated annual headcount	858	947	1,056	1,144	**1,400**
	b. Annual course enrollments	996	1,159	1,579	1,991	**2,000**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
31	Number of business organizations provided training and services under contract	35	45	45	42	**50**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
32	Enrollment in contract training courses					
	a. Unduplicated annual headcount	2,116	2,300	2,858	2,339	**3,000**
	b. Annual course enrollments	5,534	5,728	9,549	8,081	**7,000**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
33	Employer satisfaction with contract training	96.3%	96.6%	100.0%	96.0%	**97.0%**

34 STEM programs	Fall 2013	Fall 2014	Fall 2015	Fall 2016	**Benchmark Fall 2020**
a. Credit enrollment	276	228	212	228	**250**
	FY 2013	**FY 2014**	**FY 2015**	**FY 2016**	**Benchmark FY 2020**
b. Credit awards	29	22	26	32	**35**

HAGERSTOWN COMMUNITY COLLEGE

MISSION

Hagerstown Community College (HCC) offers transfer and career associate degree programs; certificate programs; credit and basic skills courses; student support services; and continuing education, workforce development and lifelong learning opportunities. The College is dedicated to delivering high quality education at a reasonable cost to meet the needs of its service area.

INSTITUTIONAL ASSESSMENT

State Plan Goal 1 - Quality and Effectiveness
Along with meeting all standards for full re-accreditation by the Middles States Association on Higher Education in 2015, several programs and service areas are accredited as well, including Radiography (Joint Review Committee on Education); Nursing and Practical Nursing programs (Maryland Board of Nursing); Dental Hygiene (American Dental Association/Commission on Dental Accreditation); Paramedic Emergency Services (Commission on Accreditation of Allied Health Education Programs); and the Children's Learning Center (National Association for the Education of Young Children). Additionally, HCC is designated as one of few community colleges nationally by the National Security Agency and Department of Homeland Security as a National Center of Academic Excellence in Information Assurance 2-Year Education (CAE2Y).

The College's integrated institutional effectiveness system of planning, budgeting and evaluation effectiveness is the central process for the College's growth, development, and quality assurance. This "plan, do, assess, and adjust" model is the foundation for strengthening and continuously improving the institution. Built upon key institutional productivity indicators and data measures, the model is integrated in the College's strategic plan, as well as its action plans. Institutional productivity indicators and faculty and non-faculty data measures are reviewed at least annually through the College's planning process and broadly demonstrate how well HCC operates as an organization.

HCC is committed to, and accountable for, the effective use of public funding and complies fully with generally accepted accounting principles. Cost-benefit models and program reviews are a part of the planning, budgeting, and assessment/evaluation model. Calculated using operational funds only, the percent of expenditures (Indicator 10) for instruction for FY 16 was 42.2 percent. When coupled with academic support, 50.9 percent of the College's operating budget was the spent for instruction, increasing the percentage from the previous year by nearly 5 percent. In FY 16, audited operating expenditures for instruction and academic support were approximately $15.08 million. Moreover, the College received over $2.5 million in new grant funding in FY 16 to support these two functions.

As a top institutional priority, HCC continues to examine and refine support systems to improve student satisfaction and achievement. HCC developed strategies to improve retention through a data-driven review of academic programs with low retention and completion rates, as well as selected student service programs. Program requirements, general education courses, and electives have been studied and aligned more appropriately with programs at transfer institutions.

Some high impact courses were restructured. Also, reverse transfer agreements with four-year transfer partner schools were implemented. Fall-to-fall retention rates of college-ready students for the fall 2015 cohort continued to improve from 63.6 percent to 65.6 percent, and that of developmental students remained steady at 50.7 percent from 50.9 percent (Indicator 3). These results are due, in part, to the elimination of self-paced courses for developmental Mathematics (2011) and English (2014). Though cohorts prior to 2012 show decreases in developmental completion percentages, the Fall 2012 cohort increased to 44.9 percent from 41.7 percent (Indicator 4). After a transition year, retention and completion rates for developmental students are higher. All developmental levels across English, English as a Second Language (ESL), and math have been standardized. Further, mentors are assigned to all adjunct developmental studies instructors to provide advice and instructional support, which ultimately benefits students.

HCC awarded 661 associate degrees in FY 16; the highest number of associate degrees in its history (Indicator 16). Student engagement is critical to retention and completion. HCC has several initiatives to foster program completion, which include the STEMM Middle College, refinement of the master class schedule, developing comprehensive academic and financial plans for students, and giving increased visibility to its credit for prior learning program. All new students are required to meet with an academic advisor to create an academic plan that lays out all future semesters and class selection. This helps students be more self-sufficient by using Web Advisor to register for all of their classes online. This, in turn, frees advisors to spend more time with those students who are struggling. To this end, HCC has two career academic advisors to serve students who are undecided about their majors and/or career goals. Case management programs, such as TRiO Student Support Services (SSS), Disability Support Services (DSS), and Job Training Student Resources (JTSR), also play a big role in HCC's recent success with program completion. Additional student spaces, such as the Veterans' Connection Center and the skills lab for interview/job search training, in the expanded Student Center were specifically created to support retention, growth and development by providing more opportunities to engage students. The College continues to encourage students to participate in campus wide activities, leadership opportunities, and on-campus student employment, all of which foster and support student development and retention.

Consistent with student success literature, success levels of developmental completers and college-ready students exceed those of developmental non-completers. The successful-persister rate (Indicator 5), of the 2012 cohort after four years for college-ready students (84.3 percent) and developmental completers (86.0 percent) is higher than that of developmental non-completers (41.8 percent). The same is true of graduation transfer rates (Indicator 6). The College's emphasis on student learning outcome assessment has been a direct response to an increased emphasis on completion rates. Degree audits, which are reports that show how many courses a student needs to complete his/her program, have been a tool used by advisors to help students close to meeting degree and certificate requirements. Academic programs are regularly reviewed during unit planning to address possible impediments to completion (e.g. unnecessary prerequisites, course scheduling and sequencing, etc.).

Perhaps the most significant measure to facilitate student retention, achievement and completion at HCC is the Learning Support Center (LSC). The LSC is a facility in which students, learning support specialists, and faculty work as a team to reach common academic goals. Fostering an

optimal learning environment for supplemental instruction, the LSC operates seven days a week to provide academic support to students in all curricular areas at all academic levels. In addition to group study rooms, classrooms, and a lecture hall, there are 40 desktop and 140 laptop computers dispersed throughout flexible learning areas. There are eight professional staff members who handle the content areas of English, business, accounting, computer technology, math, science, and writing content areas. Peer tutors have expertise in an array of subjects as well. The LSC offers individual drop-in tutoring, scheduled peer-led small group studies, supplemental instruction, workshops, and specialized assistance with specific populations, such as TRiO: Student Support Services. Since opening in January 2013, it operates at full capacity on a daily basis. During FY 16, more than 50 percent of all credit-bearing HCC students utilized services in the LSC. In a nod towards its unique concept and success, the Learning Support Center received the Instructional Programs Award from Community Colleges of Appalachia this past July at its annual conference in Ashville, NC.

First time passing rates on licensure/certification examinations (Indicator 7) for Practical Nursing continued to be 100 percent, as they have for the last six years. Students in HCC's associate degree nursing program improved its pass rate to 90.1 percent from 87.5 percent, posting one of the highest passing rates among all Maryland colleges for the NCLEX-RN first-time candidate exam during the 2015-2016 academic year. The percentage of radiology graduates passing the registry examination remained high at 92.9 percent.

State Plan Goal 2 - Access, Affordability, and Completion
HCC's campus is located in a tri-state area where the Washington County borders Pennsylvania and West Virginia. Washington County residents accounted for approximately 71 percent of enrollment, while around 7 percent were residents from other Maryland counties. Out-of-state residents accounted for the remaining 22 percent of the FY 16 credit enrollment. In FY 16, the total annual unduplicated total headcount decreased by 12.6 percent from the previous year (Indicator 11). Like most community colleges in Maryland, both credit and continuing education headcounts declined as the enrollment benefits of the 2007 – 2012 economic recession continued to wane, and had a concomitant impact on other enrollment-related indicators (e.g. 12, 13, 15 and 34). Efforts to attract and retain local high school graduates remain a high priority. Though HCC remains the college of choice for college-bound high school students (Indicator 12), it continues to expand its marketing, recruitment, and programming efforts to attain greater penetration into the traditional college age (25 years or younger) population.

Two-thirds (66.8 percent) of HCC credit students received loans, scholarships, and/or need-based financial aid in FY 16. HCC remains the most affordable of postsecondary educational and training options in its service region. Tuition and fees for a full-time HCC credit student in FY 16 were 43.4 percent of that for attending Maryland public four-year institutions (Indicator 17). The College remains vigilant about offering affordable education, as evidenced by the fact tuition and fees maintained their cost from FY 15 to FY 16. However, funding cuts may leave the College with few alternatives to raising tuition in the future if quality in instruction, staff and service delivery is not to be jeopardized.

HCC offers adult basic education and GED classes aligned with developmental studies. In recent years, the GED curriculum has become much more rigorous, and the College anticipated those

enrollments would be down initially. In FY 16, however, unduplicated enrollment headcounts increased 2.6 percent, despite a 12.2 percent annual course enrollments decline (Indicator 19). In an effort designed to specifically address the financial barriers for Washington County students who demonstrate academic readiness and a commitment to succeed in college, HCC proudly unveiled its Promise Pathway Program this past year. Any student living in Washington County, as early as sixth grade, can apply to be a prospect for this program. The primary criteria for admission into and retention within the program are maintenance of a minimum 2.5 GPA in high school and at HCC, documented family financial need, and a commitment to complete the FAFSA application. This special initiative, which is supported by the Washington County Board of Education, will cover essential college education costs that are not included in a student's federal financial aid package, special grants and/or scholarships through the HCC Foundation and the College. This program is designed to assist eligible students in earning a college credential at HCC through financial assistance and academic guidance.

State Plan Goal 3 – Diversity
Being a leader in the community, HCC takes seriously its commitment to recruiting students and employees of diverse backgrounds. Based upon 2010 census data and 2016 population estimates from the Census Bureau, Washington County became more racially and ethnically diverse from the years 2000 through 2010. Minority groups comprise about 20.2 percent of the population, but the College's minority credit students accounted for 23.5 percent of all enrollments in fall 2016. African Americans comprise the largest minority group, both in the county and at HCC, and account for 13.1 percent of the total enrollment.

There were 58 African American students in the 2012 cohort as seen in degree progress charts (Appendix B). The successful persister rate after four years (Indicator 23) for the cohort was 60.3 percent, while the rate for all students in the cohort was 72.5 percent. The graduation-transfer rate for those cohorts was 43.1 percent for African Americans (Indicator 24) and 52.6 percent for all students.

Increasing the number and diversity of student enrollments remains critical to HCC's success. In accordance with federal regulations under the Higher Education Opportunity Act, institution-wide assessment information is available to current and prospective students through the public disclosure site of HCC's Web page, which includes student diversity. The College continues to promote and recruit, on a regional basis, its statewide instructional programs, such as alternative energy technology and biotechnology. The Multicultural Recruiter, who is Hispanic, visits English Language Learner (ELL) classes in all local high schools at least once per semester. He also visits minority-owned businesses every semester, hosts a minority information session at the local public library, and sends an annual mailing to predominately minority churches about ELL, continuing education and credit courses. Additional efforts include, but are not limited to, providing adequate and sustainable need-based financial aid. Each year, the Director of Financial Aid hosts two workshops for low income, at-risk students selected by high school counselors. This outreach effort is designed to encourage participation in higher education by covering federal and state financial aid programs, student loans issues and important deadlines. The results of these efforts are demonstrated by an increase in numbers of minority students receiving financial aid. From FY 12 through FY 16, the number of minority students receiving

financial aid grew by 8.0 percent. In FY 16, 69.3 percent of all enrolled minorities received some form of financial aid, maintaining the high percentage from the previous year.

Two case management programs provide services to at-risk students to help them persist and complete their studies. The Job Training Student Resources (JTSR) program works with low income adult students enrolled in short-term training programs. Over 30 percent of JTSR students are members of a minority group. The TRiO Student Support Services program provides support services to students who are first generation, low income, and/or have disabilities. Approximately 36 percent of those in the TRiO program are members of a minority group.

Support for student diversity is also evidenced by the range of extra-curricular student clubs and organizations offered through the Student Activities Office, which include the International Club and the National Organization for Women (NOW). Other initiatives include co-sponsoring the annual Hispanic Festival, along with a multicultural mentoring program.

The Multicultural Committee, which consists of faculty, staff, and students, promotes student learning, appreciation of differences and similarities, educational and cultural programming, and professional development programs that help create an open campus environment.   This committee annually plans and sponsors an on-campus diversity event in honor of Martin Luther King, Jr. on the national holiday. The College also has co-sponsored since 2008 the community's annual Hispanic festival, from which a portion of revenue funds scholarships for Hispanic students attending HCC.

One of the College's greatest challenges, as a small college in Western Maryland, has been the lack of role models for the increasing diverse student population. The region lacks cultural and ethnic opportunities, as well as a significant professional minority population found in the urban and metropolitan areas. The challenge to recruit full-time faculty and administrators of color to provide positive role models and to help create a culturally diverse environment is an institutional priority. Along with these measures, the HR Department sponsors training on discrimination and harassment and implemented an electronic version of annual recertification training in 2013 for all employees. HCC is slowly benefiting from its recruitment efforts and, in fall 2016, there were four full-time faculty who were minorities compared to one in fall 2008. Overall, 5.0 percent of all non-faculty regular employees in fall 2016 were minorities (indicator 21), a percentage that has remained relatively flat over the last five years. Of those, 7.5 percent fell into the administrative and professional staff classification (indicator 22), which improved from 4.2 percent in fall 2015.

State Plan Goal 4 - Innovation
Building upon its partnership with Washington County Public Schools (WCPS), HCC's Science, Technology, Engineering, Math and Medical Middle College (STMC) offers qualified high school students the opportunity to earn college credits while completing high school graduation requirements. HCC has Upward Bound grant funding which is based upon a collaborative partnership with WCPS. Furthermore, WCPS and HCC participate in a data sharing agreement to better understand and remove barriers to student readiness for college level work.

The developmental math sequence of MAT098, MAT099, and MAT100 was restructured using the supplemental model of course redesign to facilitate and support student success. Students move more quickly through the developmental course sequence, including 7.5 week sessions held back-to-back during one semester, thereby reducing total time needed to move through developmental studies and into college-level work.

Offering online courses enhances accessibility and increases the ability to meet workforce requirements/needs as obstacles of location, class schedules, transportation, and time are alleviated. Expansion of online credit course offerings from FY 13 through FY 16 resulted in an enrollment increase of 5.0 percent, despite a pattern of decreased overall credit enrollment (Indicator 26). HCC currently offers 21 degrees and certificates that are 100 percent online. Learning outcomes for online courses are the same for all courses/programs regardless of instructional modality. A quality assurance tool for online instruction used by HCC faculty is Quality Matters; a faculty-centered, peer review process designed to certify the quality of online and blended courses and online components.

HCC offers 11 courses and two internships within its Education Program. The program includes several pathways for credentials, including two AAT degrees (Early Childhood Education/ Early Childhood Special Education, and Elementary Education/ Elementary Special Education), an AS in Education, an AAS in Early Childhood and Primary Grades Education, and the Education Child Care Professional certificate or letter of recognition.

Student success through teaching excellence is the primary goal of HCC, with commitment to strengthening the teaching-learning process. In 2013, through the support of a local foundation, HCC developed the Alice V. and David Fletcher Foundation Faculty Development Center (Fletcher FFDC) on its campus. The FFDC consists of faculty professional development modules regarding conceptual and technology-based teaching tools, strategies for addressing learners effectively, legal issues pertaining to postsecondary education, and assessment and evaluation; thereby facilitating academic success and satisfaction of students.

Since its launch in spring 2013, the Learning Support Center (LSC) continues to progressively engage and empower students to become independent, resourceful learners. As a hub for students, learning support specialists, faculty, and student-tutors, the LSC provides academic support to all students, including both credit and non-credit, in areas such as English, writing, science, math, business, accounting and economics, and computer technology. In FY 15, nursing services were added to the LSC in the form of a fully functional Nursing Simulation Lab with Nursing Kelly patient manikin. The lab provides nursing students a quiet and private space to practice nursing skills, head-to-toe assessments, and bedside mannerisms.

State Plan Goal 5 - Economic Growth and Vitality
As a major partner in the economic and workforce development of the region, HCC educates and trains a significant portion of the regional workforce. To respond to employer needs, local and State employment trends are studied via environmental scanning, economic forecast data, and input by advisory committees. As a result, HCC developed high skill/high wage programs in Biotechnology, Alternative Energy, Dental Hygiene and Cybersecurity. All career programs have advisory committees, which include industry/business leaders who review program

curriculum; employment / hiring trends and changes in the field; and provide input into curriculum development / revision. For example, USAMRIID and the National Cancer Institute participate on the biotechnology advisory committee; First Solar on the alternative energy advisory committee, and the Defense Information Systems Agency (DISA) on the cybersecurity advisory committee.

Workforce development, certifications and licensures, and contract training are administered through the Continuing Education and Business Services unit. FY 16 unduplicated enrollment in contract training (Indicator 32) dropped sharply from FY 15, which benefitted from a number of large contract training sessions, but is still a 91.4 percent increase from FY 13. Employer satisfaction with contract training has always been high and posted a 100 percent for FY 16 (Indicator 33). Both annual unduplicated headcount and enrollment in continuing professional education saw declines for the first time in years (Indicator 30), though this is largely due in part to the abnormal spike in enrollments during FY 15. HCC is continuing to shape its array of credit-free course and program offerings to serve both the new demands for content as well as instructional delivery preferences.

EXPLANATION REQUIRED BY THE COMMISSION

No response was required by the commission for this reporting cycle.

COMMUNITY OUTREACH AND IMPACT

An institutional priority, strong partnerships with business and industry support the College's ability to offer degrees and certificates to meet specific needs of employers. Flexible credit and continuing education programs responsive to the educational and training needs of the College's service area are essential. Though the area is largely service industry based and is a major transportation hub in the mid-Atlantic region, the county and city economic development commissions are pursuing technology-oriented companies with high-skill, high-wage jobs to locate in Washington County. As discussed in Goal 5, HCC responded by working with business/industry leaders to develop programs in the areas of cybersecurity, advanced manufacturing, alternative energy technology biotechnology, commercial vehicle transportation, dental hygiene, nursing and radiography.

HCC is one of few community colleges designated nationally by the National Security Agency and Department of Homeland Security as a National Center of Academic Excellence in Information Assurance 2-Year Education (CAE2Y). This designation as a CAE-2Y coincides with requirement of the Department of Defense (DOD) that incoming cybersecurity workers have both a bachelor's degree and the necessary certification training needed to meet the rapidly changing demands of the information assurance field. DOD-related and other Federal opportunities in information assurance are disproportionately high in Maryland because of the state's proximity to defense installations around the District of Columbia and northern Virginia. This distinction enables students to transfer seamlessly from HCC to a four-year college in order to complete their degree. In addition, Hagerstown Community College and the Johns Hopkins University (JHU) have an educational partnership agreement to offer research opportunities and hands-on training to students studying cybersecurity in HCC.

The Commercial Vehicle Transportation (CVT) Specialist Certificate program is a 16-credit cohort skills-oriented program that consists of classroom, skills, and field instruction based on industry-recognized standards. The College's CVT program supports one of the local Economic Development Commission's workforce development priorities, which states, "The trucking industry continues to exhibit a high demand for CDL-A drivers, a national trend as well as the largest demand occupation locally." This program is the largest retraining program for unemployed persons in Washington County, and the College has trained an average of 110 men and women annually over the last five years.

Yet another opportunity to meet the needs of the community led to the establishment of the Hagerstown Community College Police Academy in spring 2013. HCC offers the twice-yearly Police Academy, designed to prepare student recruits to serve as officers/deputies in county and municipal police and sheriff departments. Each cadet must meet both the HCC requirements and the Maryland Police and Correctional Training Commission's requirements to earn a certificate from each. Additionally, in support of public safety, HCC hosts the annual Public Safety Awards ceremony to recognize officers who have served the citizens of Washington County in an exemplary manner.

The College actively engages in outreach activities to minorities in the service area via HCC's multicultural recruiter visits to public service agencies, churches, and businesses to encourage prospective minority students to enroll in either adult education courses, credit courses, or non-credit courses. The College is the only entity in the County that offers a program to celebrate the Martin Luther King, Jr. holiday and diversity. Additionally, HCC co-sponsors an annual Hispanic festival, which promotes multiculturalism and education. The proceeds of the festival support scholarships for Hispanic students attending HCC. Additionally, the College attracts and serves non-native speakers into its English as a Second Language (ESL) program, as well as other literacy and adult basic education programs. HCC's adult education GED program enrolls approximately 50 percent minority.

Grant funds from the Department of Education were obtained through the TRiO Upward Bound program for an intensive, year-round college-preparatory program for eligible high school students. HCC's program is designed to provide students with skills and motivation necessary to succeed in high school and college by preparing them academically as well as socially via rigorous and nurturing academic courses; tutoring services; college-preparatory workshops; academic, college, and financial aid advising; career exploration; leadership opportunities; and cultural enrichment.

The College has continued to expand the scope and size of its nursing program within the last three years to meet community need. HCC and Drexel University Online have a "3+1" agreement that allows students to complete a bachelor's degree in nursing through the two institutions. The agreement allows students to complete 90 credits at HCC and the remaining 30 credits through Drexel's online program. HCC students receive a 25 percent discount on Drexel's tuition. This partnership enables HCC students to make a seamless transition from HCC to Drexel, allowing them to continue to a BSN program as soon as possible after receiving their associate's degree. In addition, HCC offers an associate to bachelor's (ATB) program in

cooperation with Frostburg State University and Towson University. Competitive applicants for this program can take classes toward their associate and bachelor's degree at the same time, minimizing the amount of time needed to complete the BSN. According to the Institute of Medicine (IOM) Report on the Future of Nursing, 80 percent of nurses are to be BSN prepared by 2020.

In a continued effort to meet community need while following industry trends in the area of nursing, HCC developed an accelerated two-year RN program which allows qualified students to earn an associate degree in nursing in two years rather than the traditional three years. This rigorous program employs a dedicated student support specialist that specifically serves the advising needs of the cohort of students progressing through the program. In addition, students are required to meet with a dedicated learning support specialist in the LSC to address academic and tutoring needs. Upon completion, students can choose to begin work or spend the two additional years at a four-year institution to earn a bachelor degree in nursing at the same pace of their full-time four-year institution-attending peers at a fraction of the cost during their first two years.

In addition to the STEMM Middle College described earlier, the college offered two unique learning opportunities for high school students and recent high school graduates; the Cybersecurity Summer Institute and the Advanced Manufacturing Summer Institute. Both of these competitive programs were offered at reduced or no tuition cost in part to grant funding. Completers of either program earned three college credits at the successful completion of the seven-week summer institute.

Through service learning and clubs on campus, HCC students work with organizations in the community. There have been variety of events on campus to benefit the service area, including: a canned food drive for the Salvation Army; a clothing drive for Goodwill; Toys for Tots; collected supplies to send to U.S. troops overseas; raised funds for St. Jude's Research Hospital; and collected money for the Humane Society. This April, sociology students raised over $2,400 to benefit CASA, Inc., which provides support for domestic violence victims in Washington County. Last year, the HCC volleyball team donated over $1,850 to the Breast Cancer Awareness – Cumberland Valley (BCA – CV) agency. Human Services Program students organized a weeklong campaign to raise awareness about child abuse and prevention not only to students at HCC, but the community as well.

Non-credit offerings serving a range of people are administered through the Continuing Education and Business Services (CEBS) Division. College for Kids is a summer enrichment program designed to provide exciting, challenging, and enjoyable learning experiences for children entering grades two through 10. Each program offering is based on a popular theme such as music, applied arts, science, technology, and literature. Each summer, HCC offers a diverse selection of programming for elementary, middle, and high school students that helps to expand his or her vision of the world. Also administered through CEBS, HCC's Technical Innovation Center (TIC) provides facilities and support to local companies and new firms in the area. Wet labs in the TIC enhance Washington County's ability to attract and grow the life science industry in Western Maryland. This provides synergy between the academic programs in the life sciences and similarly focused companies in the TIC while giving Biotechnology students "hands on" experience. The TIC recently received a Governor's Citation from Maryland

Governor Larry Hogan at the SMART Proc business conference for ongoing support to grow tech startups in the state.

Hagerstown Community College conducted its annual Criminal Response Emergency Assessment Scenario (CREAS) disaster drill in April on HCC's main campus. CREAS is an interdisciplinary assessment activity intended for students who are nearing program completion and are ready to graduate. During this mock training scenario, students from the paramedic emergency services, medical imaging, administration of justice, and nursing programs work together to practice their learned skills. Participants from the community include Washington County Department of Emergency Services, Washington County Command Trailer, Community Rescue Services, local fire departments and emergency medical services, Washington County Special Operations, Washington County Sheriff Office, Maryland State Police, and doctors and hospital personnel.

ACCOUNTABILITY INDICATORS

The accountability benchmarks are long-range goals that Hagerstown Community College expects to achieve. The benchmarks were established after examining institutional trends, enrollment and financial projections, MHEC reports, updated Census 2010 data, Washington County Board of Education enrollment projections, and data provided by the Maryland Department of Planning. The accountability indicators and degree progress supporting data follow.

Student Characteristics *(not Benchmarked)*

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

		Fall 2013	Fall 2014	Fall 2015	Fall 2016
A.	Credit students enrolled part time	74.9%	74.6%	74.5%	73.8%
B.	Credit students with developmental education needs	81.0%	82.6%	81.5%	76.4%

		Spring 2010	Spring 2012	Spring 2014	Spring 2016
C	Credit students who are first-generation college students (neither parent attended college)	52.9%	51.3%	53.3%	47.8%

		FY 2013	FY 2014	FY 2015	FY 2016
D	Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	150	269	259	222

		FY 2013	FY 2014	FY 2015	FY 2016
E	Financial aid recipients				
	a. Credit students receiving Pell grants	36.0%	34.2%	33.2%	29.9%
	b. Credit students receiving loans, scholarships and/or need-based financial aid	57.7%	63.7%	67.6%	66.7%

		Fall 2013	Fall 2014	Fall 2015	Fall 2016
F	Students 25 years old or older				
	a. Credit students	35.9%	33.9%	33.2%	31.9%

		FY 2013	FY 2014	FY 2015	FY 2016
	b. Continuing education students	77.3%	78.8%	77.7%	71.9%

		Spring 2010	Spring 2012	Spring 2014	Spring 2016
G	Credit students employed more than 20 hours per week	49.40%	n/a	n/a	n/a

		Fall 2013	Fall 2014	Fall 2015	Fall 2016
H	Credit student racial/ethnic distribution				
	a. Hispanic/Latino	4.0%	5.4%	5.6%	6.1%
	b. Black/African-American only	10.0%	9.8%	9.0%	9.6%
	c. American Indian or Alaskan native only	0.0%	0.4%	0.2%	0.2%
	d. Native Hawaiian or other Pacific Islander only	0.0%	0.1%	0.2%	0.1%
	e. Asian only	2.0%	1.9%	1.8%	2.0%
	f. White only	78.0%	76.3%	76.1%	74.6%
	g. Multiple races	3.0%	3.8%	4.1%	4.4%
	h. Foreign/Non-resident alien	1.0%	0.4%	1.0%	1.1%
	i. Unknown/Unreported	1.0%	1.9%	1.9%	2.0%

		FY 2013	FY 2014	FY 2015	FY 2016
I	Wage growth of occupational program graduates				
	a. Median income one year prior to graduation	$12,980	$13,676	$12,166	$12,660
	b. Median income three years after graduation	$31,733	$30,854	$32,544	$32,655

Goal 1: Quality and Effectiveness

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
1	Graduate satisfaction with educational goal achievement	95.0%	98.4%	92.9%	98.3%	**98.5%**

		Spring 2009 Cohort	Spring 2011 Cohort	Spring 2013 Cohort	Spring 2015 Cohort	Benchmark Spring 2019 Cohort
2	Non-returning student satisfaction with educational goal achievement	75.0%	72.4%	76.9%	66.7%	**78.0%**

		Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Fall 2015 Cohort	Benchmark Fall 2019 Cohort
3	Fall-to-fall retention					
	a. Developmental students	46.6%	48.7%	50.9%	50.7%	**55.0%**
	b. College-ready students	58.0%	60.7%	63.6%	65.6%	**64.0%**

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
4	Developmental completers after four years	50.2%	41.8%	41.7%	44.9%	**50.0%**

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
5	Successful-persister rate after four years					
	a. College-ready students	87.2%	90.3%	89.8%	84.3%	**92.0%**
	b. Developmental completers	89.1%	86.0%	84.7%	86.0%	**89.0%**
	c. Developmental non-completers	48.4%	39.7%	40.7%	41.8%	**Not Applicable**
	d. All students in cohort	79.1%	71.3%	70.9%	72.5%	**80.0%**

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
6	Graduation-transfer rate after four years					
	a. College-ready students	70.9%	75.2%	78.6%	76.5%	**80.0%**
	b. Developmental completers	66.4%	60.4%	63.7%	62.1%	**66.0%**
	c. Developmental non-completers	31.0%	24.4%	27.6%	21.9%	**Not Applicable**
	d. All students in cohort	59.1%	50.8%	54.0%	52.6%	**60.0%**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
7	Licensure/certification examination pass rates					
	a. NCLEX for Registered Nurses	93.9%	95.1%	87.5%	90.1%	**96.0%**
	Number of Candidates	65	82	80	81	**80**
	b. Cert. Exam Amer. Registry of Rad. Tech.	96.0%	85.7%	100.0%	92.9%	**100.0%**
	Number of Candidates	22	26	25	28	**0**
	c. NCLEX for Licensed Practical Nurses	100.0%	100.0%	100.0%	100.0%	**100.0%**
	Number of Candidates	12	20	18	11	**20**

		AY 12-13	AY 13-14	AY 14-15	AY 15-16	Benchmark AY 2019-20
8	Performance at transfer institutions					
	a. Cumulative GPA after first year of 2.0 or above	88.8%	n/a	n/a	89.3%	**89.0%**
	b. Mean GPA after first year	3.03	n/a	n/a	3.00	**3.00**

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
9	Graduate satisfaction with preparation for transfer	86.0%	74.0%	75.0%	81.8%	**81.9%**
	Note: Response categories changed starting in 2008.			.		

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
10	Expenditures by function					
	a. Instruction	40.0%	40.0%	38.3%	42.2%	**40.0%**
	b. Academic support	5.9%	6.9%	7.9%	8.7%	**7.0%**
	c. Student services	11.6%	11.7%	10.7%	11.3%	**13.0%**
	d. Other	42.5%	41.4%	43.0%	37.8%	**40.0%**

<mark>**Goal 2: Access, Affordability and Completion**</mark>

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
11	Annual unduplicated headcount					
	a. Total	14,379	14,614	14,747	12,887	**15,750**
	b. Credit students	7,101	6,758	6,491	6,022	**7,000**
	c. Continuing education students	7,901	8,406	8,878	7,470	**9,500**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
12	Market share of first-time, full-time freshmen	62.6%	55.8%	59.4%	58.7%	**68.0%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
13	Market share of part-time undergraduates	85.1%	83.5%	82.2%	81.5%	**85.0%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
14	Market share of recent, college-bound high school graduates	72.8%	74.0%	70.6%	73.2%	**80.0%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
15	High school student enrollment	657	643	609	603	**675**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
16	Associate degrees and credit certificates awarded					
	a. Career degrees	226	230	244	237	**250**
	b. Transfer degrees	347	371	390	424	**390**
	c. Certificates	379	361	297	242	**380**
	d. Total awards	952	962	931	903	**1,020**

		FY 2014	FY 2015	FY 2016	FY 2017	Benchmark FY 2021
17	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	44.5%	43.2%	44.5%	43.4%	**44.0%**
	Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.					

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
18	Enrollment in continuing education community service and lifelong learning courses					
	a. Unduplicated annual headcount	2,141	2,599	2,253	2,323	**2,700**
	b. Annual course enrollments	2,978	3,506	3,105	3,258	**4,275**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
19	Enrollment in continuing education basic skills and literacy courses					
	a. Unduplicated annual headcount	1,314	1,354	1,294	1,328	**1,500**
	b. Annual course enrollments	2,523	2,413	2,722	2,388	**2,750**

<mark>**Goal 3: Diversity**</mark>

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
20	Minority student enrollment compared to service area population					
	a. Percent nonwhite credit enrollment	20.3%	22.0%	21.6%	23.1%	**23.0%**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
	b. Percent nonwhite continuing education enrollment	26.5%	24.4%	25.3%	27.3%	**27.0%**

		July 2013	July 2014	July 2015	July 2016	Benchmark July 2020
	c. Percent nonwhite service area population, 18 or older	16.1%	16.6%	17.2%	17.8%	Not Applicable

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
21	Percent minorities (nonwhite) of full-time faculty	5.1%	6.0%	6.3%	5.0%	7.0%

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
22	Percent minorities (nonwhite) of full-time administrative and professional staff	7.8%	4.2%	4.2%	7.5%	9.0%

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
23	Successful-persister rate after four years					
	a. Black/African-American only	68.0%	59.7%	73.3%	60.3%	73.5%
	b. Asian only	*	*	*	*	*
	c. Hispanic/Latino	*	*	*	*	*
	Note: Not reported for groups with < 50 students in the cohort for analysis.					

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
24	Graduation-transfer rate after four years					
	a. Black/African-American only	58.0%	45.5%	61.6%	43.1%	62.0%
	b. Asian only	*	*	*	*	*
	c. Hispanic/Latino	*	*	*	*	*
	Note: Not reported for groups with < 50 students in the cohort for analysis.					

		Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Fall 2015 Cohort	Benchmark Fall 2019 Cohort
25	Fall-to-fall retention					
	a. Pell grant recipients	39.6%	43.8%	44.8%	52.1%	50.0%
	b. Non-recipients	60.6%	60.4%	65.6%	57.7%	Not Applicable

Goal 4: Innovation

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
26	Enrollments in online courses					
	a. Credit	7,101	7,347	7,652	7,454	7,750
	b. Continuing education	552	565	469	481	700

Goal 5: Economic Growth and Vitality

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
27	Full-time employed career program graduates working in a related field	89.0%	92.0%	75.0%	88.2%	90.0%

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
28	Graduate satisfaction with job preparation	87.0%	88.0%	83.3%	76.2%	90.0%

Note: Response categories changed starting in 2008.

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
29	Enrollment in continuing education workforce development courses					
	a. Unduplicated annual headcount	4,617	4,622	5,561	3,999	5,565
	b. Annual course enrollments	6,632	6,530	8,147	5,748	8,150

		FY 2013	FY 2014	FY 2015	FY 2016	**Benchmark FY 2020**
30	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
	a. Unduplicated annual headcount	3,367	3,454	4,054	2,813	**4,055**
	b. Annual course enrollments	4,872	4,743	5,204	3,901	**5,500**

		FY 2013	FY 2014	FY 2015	FY 2016	**Benchmark FY 2020**
31	Number of business organizations provided training and services under contract	26	41	41	32	**45**

		FY 2013	FY 2014	FY 2015	FY 2016	**Benchmark FY 2020**
32	Enrollment in contract training courses					
	a. Unduplicated annual headcount	701	1,532	2,724	1,342	**2,725**
	b. Annual course enrollments	1,330	2,420	4,177	2,061	**4,180**

		FY 2013	FY 2014	FY 2015	FY 2016	**Benchmark FY 2020**
33	Employer satisfaction with contract training	100.0%	100.0%	97.0%	100.0%	**100.0%**

		Fall 2013	**Fall 2014**	**Fall 2015**	**Fall 2016**	**Benchmark Fall 2020**
34	STEM programs					
	a. Credit enrollment	2,064	1,972	1,808	1,806	**2,200**
		FY 2013	**FY 2014**	**FY 2015**	**FY 2016**	**Benchmark FY 2020**
	b. Credit awards	448	422	402	363	**425**

2017 INSTITUTIONAL PERFORMANCE ACCOUNTABILITY REPORT
HARFORD COMMUNITY COLLEGE

1. Mission

Harford Community College (HCC) continues to embrace, follow, and strive to achieve the goals in the 2013-2017 Strategic Plan approved by the Board of Trustees in March of 2013. The HCC mission is:

Harford Community College provides accessible, innovative learner-centered educational opportunities. As an open-access institution, the College promotes graduation, transfer, individual goal attainment, and career and workforce development. The College fosters lifelong learning, global awareness, and social and cultural enrichment.

2. Institutional Assessment

QUALITY AND EFFECTIVENESS INDICATORS

Harford Community College (HCC) proudly strives to further the goals of *Maryland Ready: 2013-2017 Maryland State Plan for Postsecondary Education. Goal 1 (Enhance the array of postsecondary education institutions and programs, and more effectively fulfill the evolving educational needs of its students)* urges institutions of higher education in Maryland to be motivated leaders of student success and student achievement. Evidenced by the high rate of satisfaction with graduate educational goal achievement (indicator 1), and consistent performance in fall-to-fall retention (indicators 3a and 3b), the campus demonstrates a strong emphasis on student learning and goal achievement. Student learning and goal achievement continues when students transfer as evidenced by 90% of HCC students earning a GPA above a 2.0 and an average GPA of 2.96 after the first year of transfer (indicator 8a and 8b). A concerning trend is the 16.2% decrease in non-returning student satisfaction with educational goal achievement when comparing the spring 2015 cohort to the spring 2013 cohort. The programs and initiatives described throughout this narrative are aimed at improving student satisfaction with goal attainment at HCC.

In recent years, HCC has focused particular attention on students with needs in developmental course work. For students requiring developmental English and reading courses, a number of initiatives designed to promote completion were implemented. For example, the Accelerated Learning Program (ALP) was established to allow students to complete developmental writing as a co-requisite with English 101. Integrated reading and writing courses were designed for students to complete developmental coursework simultaneously in a single course. In mathematics, term two courses were created to provide individualized instruction to students not mastering concepts covered in term one. Enrolling students in these sections involved communication between the mathematics instructors and academic advisors to ensure students enrolled in the correct sections within the specified add/drop time frame. A course placement exception process was developed to provide all students the opportunity to appeal their Accuplacer course placement. Sixty percent of the English students who were placed into higher level courses through this exception process were successful, and 70% of the mathematics

students placed through this process were successful. These collaborative and comprehensive efforts have resulted in a steadily increasing rate of developmental completers, with the most recent statistic of 53.2% completers after four years (indicator 4), just below the established 54% benchmark for the 2016 cohort year. With a focus on student success, HCC's successful-persister rates after four years (indicator 5) are up, nearing or exceeding established benchmarks in all areas. Similarly, graduation-transfer rates have increased in all areas (indicators 6a, 6b, 6d) with the exception of developmental non-completers (indicator 6c).

Outcomes for indicator 7 further document the College's emphasis on supporting student goal attainment. NCLEX RN pass rates have remained near the benchmark set for FY 2020. HCC is excited to acknowledge two candidates passing the NCLEX PN, an indicator (7) for which there haven't been any candidates since one student in FY 2013. The number of candidates pursuing licensure in medical assisting has nearly tripled from last year's cohort (13 compared to 31) and the pass rate has improved by five percent.

HCC continues to evaluate expenditures by function across the organization as displayed in indicator 10. Fund allocations in FY 16 are comparable to FY 15 with the largest amount of funds supporting Instruction. Approximately one third of funds were expended in the Other category to support institutional scholarships, tuition waivers, and College work/study stipends.

ACCESS AND AFFORDABILITY INDICATORS

Harford Community College is making great strides in supporting ***Maryland Ready Goal 2*** *(achieve a system of postsecondary education that advances the educational goals of all by promoting and supporting access, afforda*bility*, and completion*), as demonstrated in many of HCC's enrollment and completion outcomes. For example, indicator 16d shows a 17% increase in degrees and certificates awarded since FY 2013. The Commission commends HCC for the substantial increase in transfer degrees awarded which will be addressed later in the report. Enrollment in credit courses reflects positive trends for specific student populations including high school enrollment, market share of part-time undergraduates, and market share of first-time, full time freshman. Enrollment in continuing education community service and lifelong learning courses (indicator 18) has increased to meet the 4,800 unduplicated headcount benchmark and exceeds the benchmark of 10,250 for annual course enrollments with an actual enrollment of 10,558 students. A similar trend was realized in HCC's enrollment in continuing education basic skills and literacy courses (indicator 19) where the benchmark of 3,000 annual course enrollments was nearly achieved (actual was 2,988) and significant gains were reached in unduplicated annual headcount from 1,020 in FY 2015 to 1,090 in FY 2016. These increases are due primarily to enrollment in GED and ESL classes. A key strategy implemented to increase enrollment includes a partnership with the Harford County Public Schools Reconnecting Youth Program, a vendor of the Susquehanna Workforce Network, to assist students who dropped out of high school to enroll in and complete the Adult Basic Education/GED program. A successful funding campaign was launched to provide support for GED scholarships.

While enrollment in the areas referenced above is encouraging, indicator 11 documents the steady decline in Harford Community College's total unduplicated headcount for both credit and continuing education students. This trend is impacting community colleges across the state. To

counteract this trend, Harford Community College implemented the *Registration Roadshow* to provide assistance to students in registering for courses throughout the campus rather than just in the advising and registration departments in the Student Center. During the winter/spring 2017 and summer/fall 2017 registration period, advisors visited locations across campus to meet students and provide academic advising in the buildings the students frequent most based on their intended major. Assistance was provided to over 200 students with course schedule planning, academic advising, and on-the-spot course registration. Advisors also provided information to students regarding continuing education courses and certificates.

Declining enrollment impacted Harford Community College's rate of tuition in FY 17. Indicator 17 shows a 2% increase in tuition and fees as a percent of tuition and fees at Maryland public four year institutions. HCC took gradual steps between 2014 and 2016 to eliminate all unrestricted fund balance transfers from the operating budget. These steps included a gradual increase in the tuition rate per credit hour to become more comparable to other local community colleges across the state and the reduction of various non-salaried expenditures. In order to promote access and affordability, a variety of programs were created to promote financial literacy, scholarship attainment, and FAFSA completion. For example, HCC partnered with the Aberdeen Proving Ground (APG) Federal Credit Union to offer a hands-on credit game day for students to increase awareness of the importance of maintaining good credit. The financial aid staff streamlined the federal verification process and further automated the awarding process for files not selected for federal verification process. A student emergency assistance fund was created to provide monetary assistance to students experiencing hardship due to an unexpected expense.

DIVERSITY INDICATORS

Harford Community College is devoted to infusing equity and inclusion throughout the campus to ensure a safe, supportive environment for students, community members, and employees. The indicators associated with diversity showcase the gains made in carrying out the outcomes captured in ***Maryland Ready Goal 3*** *(Maryland will ensure equitable opportunity for academic success and cultural competency for Maryland's population).* In nearly all of the outcomes for this indicator, HCC has improved from last year's report. Retention begins at enrollment and it is encouraging to report that the minority student enrollment compared to the service area population (indicator 20) continues to grow for credit (indicator 20a) and continuing education (indicator 20b) programs. Both measures are up 2% from last year and are approximately 2% above the established benchmark. The percent of nonwhite credit enrollment (28.1%) exceeds that of the service area population (20.9%). These data suggest that students of diverse backgrounds seek opportunities to pursue their academic goals at HCC.

An area of incredible gain is the nearly 10% increase in the successful-persister rate after four years for Black/African American students from 62.7% in the Fall 2011 cohort to 71.2% in the Fall 2012 cohort. While this is encouraging, HCC has not yet accomplished its strategic plan goal of eradicating attainment gaps due to income race, gender and ethnicity. The attainment gap is evident when comparing the successful-persister rate for all students (indicator 5d) of 81.4% to the successful-persister rate of Black/African American students, almost ten percent behind at 71.2%. The attainment gap is more evident when comparing indicator 24a, the

graduation-transfer rate after four years for Black/African American students at 46.2% (a nearly two percent increase from the previous cohort), to the graduation-transfer rate for all students (indicator5d) at 59.3%, a 13.1% difference. In 2014, the My College Success Network was implemented to support and empower students of color. Through the programs and services of the Network, students are equipped with the non-cognitive skills proven to impact success and completion. All newly enrolled Black and African American students are assigned to a student success advisor who provides holistic support in the areas of advising, career exploration, and transfer assistance. The premier service of the My College Success Network is academic coaching. Through this program, students are enrolled in a two-semester first year experience program consisting of a one-credit student development course focusing on study skills in the first semester and a one-credit student development course focusing on career exploration in the second semester. Students who complete academic coaching are retained at higher rates and earn higher grades than non-participants. For example, the fall 2016 cohort of academic coaching students earned an average GPA of 2.57 and were retained for the spring semester at a rate of 83% compared to an average GPA of 1.51 for non-participants and a fall-to-spring retention rate of 73%. To date, 315 students completed academic coaching. Furthermore, all students in the Network are encouraged to attend Soar 2 Success co-curricular events which are largely designed to foster a welcoming environment for students of color.

The attainment gap continues to show in indicator 25, fall-to-fall retention of Pell grant recipients vs. non-recipients. There is a nearly 14% difference in the retention of non-recipients (64.7%) compared to Pell recipients (50.8%). In order to promote retention and completion among low-income students, a variety of initiatives have been implemented to improve outcomes related to this metric. In FY 17, the awarding of Pell and federal supplemental educational opportunity grants totaled 5.2 million. Financial aid information is shared with students in a variety of formats to communicate to students about maintaining satisfactory academic progress. For example, the syllabi in developmental mathematics courses have been updated to reflect the potential financial aid implications that can result from failing a course in term one and not re-enrolling in the same course for term two. Academic advisors perform satisfactory academic progress calculations with students to show students the path to maintaining good standing. The My College Success Network includes a designated financial aid staff member ready to assist students when questions about aid and scholarships arise.

It is clear that the percentage of nonwhite faculty, and full-time administrative and professional staff does not match credit or continuing education student enrollment. The percent of nonwhite full-time faculty has remained at 9.9% for the past two cohorts and is below the 12.6% benchmark. The percent of full-time administrative and professional staff has dropped 2.9% from 15.6% in fall 2015 to 12.7% in fall 2016. Harford Community College has implemented the following hiring practices to attract a talented, diverse workforce. Specifically regarding hiring and retention of diverse faculty, the College's academic deans use strategies to encourage recruitment and hiring of people of color which include the use of personal contacts, professional associations and advisory board affiliations, direct advertising at institutions with diverse student enrollments, as well as the use of publications that target people of color. The Human Resource Office continues to review the applicants selected by search committees for interviews and makes recommendations to expand gender, age, and ethnic diversity when appropriate. Additionally, Search Committee Chair training is offered to all supervisors twice per year. This

training includes encouragement to include a diverse group of individuals to serve on search committees and to identify candidates who demonstrate a commitment to inclusion and educational equity. Deliberate recruitment efforts are used to hire a diverse group of students to work on campus as Orientation Leaders, Peer Leaders, and Student Assistants. Student leaders are visible to large numbers of students and the positions provide opportunities for personal growth and leadership development.

INNOVATION

Harford Community College promotes online course offerings in credit and continuing education programs. In FY 2015, credit enrollment in online courses reached a 4-year high at 9,122 enrollments. In FY 2016 this number declined just slightly to 9,011; however, the College is still on track to exceed the FY 2020 benchmark of 9,500 credit enrollments in online courses as evidenced in the new initiatives implemented in FY 2016 related to online learning. Enrollments in online courses for continuing education courses increased by 31% in FY 2016 from 464 enrollments to 608 in FY 2016.

The College continues to invest in technology. Two new cybersecurity labs were added and equipped. A One Button Studio for use by students and faculty and a Digital Media Lab were installed in the Library. Upgrades to campus technology are made on an ongoing basis. HCC has commissioned CampusWorks to help overcome business and technological challenges that impede the student overall experience. Workshops and training sessions will help faculty and staff learn how to use technology in strategic ways to promote students success and satisfaction.

ECONOMIC GROWTH AND VITALITY INDICATORS

Harford Community College has established itself as a pillar of the community for supporting economic growth and vitality. ***Maryland Ready Goal 5*** speaks to the integral role institutions of higher education play in supporting workforce education and training needs. The College is enthusiastic about the continued increasing trend of credit awards in STEM programs (indicator 34) and plans to increase credit enrollment in STEM programs which is on a slight downward trend since fall 2013 with 2,012 enrollments compared to 1,886 in fall 2016. The College recently acquired two National Science Foundation grants, the Louis Stokes Alliances for Minority Participation and S-STEM, which are designed to promote enrollment and completion in STEM fields among students from low-income and diverse backgrounds.

Fiscal year 2016 outcomes show substantial enrollment increases across the board for continuing education courses in this subsection which is particularly encouraging given the slight decline in the number of business organizations for which HCC provided training and services under contract (indicator 31) – 25 in FY 2016 from 29 in FY 2015. Enrollment in continuing education workforce development courses exceeds the established benchmarks; unduplicated annual headcount for these courses (indicator 29a) is up over 20% from 4,013 in FY 2015 to 4,813 in FY 2106 with annual course enrollments (indicator 29b) up almost 30% from 6,843 in FY 2015 to 8,784 in FY 2016. Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure experienced similar gains, up over 13% in unduplicated annual headcount (indicator 30a), and up over 14% in annual course enrollments

(indicator 30b). The largest gains were observed in contract training courses where the annual unduplicated headcount (32a) grew 34.7% from FY 2015 and annual course enrollments (indicator 32b) increased 38.6%. The College participated in a market research study in the early part of the year. The findings from the study influenced the marketing and strategic direction of the continuing education course offerings. For example, the College hired a new Assistant Director of Continuing Education and Training who was tasked with expanding programs to meet local market needs. Positive enrollment trends are also attributed to the improved economy. More federal and local government funding positively impacted enrollment in contract and licensure programs. Even with the tremendous gains in course enrollments, employer satisfaction with contract training (indicator 33) remains at 100%. HCC is proud of this accomplishment.

The 2014 alumni survey demonstrates the success of such efforts and the success of students with nearly 90% responding that they are employed full-time in their field of study (indicator 27). The survey also shows that close to 86% of respondents were satisfied with their level of job preparation received at HCC (indicator 28).

DATA USE AND DISTRIBUTION

In FY 2016, HCC experienced a rapid turnover in senior level positions due to the hiring of a new President, the retirement of the Vice President for Student Affairs and four of the six academic deans, and the resignation of the Vice President for Finance and Operations, and other institutional changes. This resulted in the implementation of a reorganized President's Staff and a committee created to make recommendations to inform a redesign for the Academic Affairs division. Due to these changes, data use and distribution has been vital and paramount for shaping the future direction of HCC. *Maryland Ready Goal 6* addresses the importance of using data to "promote constructive communication, effective policy analysis, and informed decision making" to meet state and institutional goals. The committee convened to inform the reorganization of Academic Affairs is using student enrollment data to ensure a supportive framework in Academic Affairs to promote student success and degree achievement.

The Learning Assessment Committee (LAC) developed implementation plans for TK20, an assessment management system. Within the system, tools were developed for faculty to systematically assess and compare learning outcomes on the course level. This standardized assessment format will allow deans and faculty to more easily track program outcomes.

To investigate the economic influence HCC has on the lives of students and in the local community, the College participated along with all Maryland community colleges in a comprehensive economic impact study. The study, conducted by Emsi, a CareerBuilder company under contract to the Maryland Association of Community Colleges, highlighted the multiple ways HCC enriches the lives of graduates with regard to income potential and return on investment. HCC benefits the local economy by supporting a thriving workforce, generating tax revenue, and reducing dependency on social services. The findings from the study are featured on the website and were shared widely to internal and external constituents.

The Student Engagement, Retention, and Completion (SERC) committee focused efforts in the early part of the academic year to gather survey data from faculty and staff regarding support for implementing an early alert system in an effort to create a formalized retention mechanism. Feedback from the survey showed a favorable climate for implementing such a measure. Keeping the focus on retention, members from the campus community attended Achieving the Dream conferences to start the work of investigating membership for FY 2018. As a Voluntary Framework of Accountability (VFA) charter member, HCC is well positioned for movement into Achieving the Dream.

Harford Community College Response to Commission Questions:

Regarding indicator 16B, Transfer degrees awarded:
Commission Assessment: *The College has seen a 25.3% increase in transfer degrees awarded from FY 2012 to FY 2015 (from 573 to 718). The College is to be commended for its success on this benchmark, especially in light of the trend noted in the College's 2016 Performance Accountability Report of students transferring prior to completion. Discuss the factors contributing to the College's upward trend in degrees awarded, and describe any best practices by the College that might be emulated by other institutions.*

The College implemented a variety of initiatives since 2012 designed to increase transfer degrees awarded. As noted in the 2017 accountability indicator 16b, the upward trend in the awarding of transfer degrees continues with an 11% increase from FY 2015 to FY 2016. The completer outreach project was implemented in 2011. Every semester a designated Student Development Specialist from Advising, Career and Transfer Services requests from Institutional Research, Planning and Effectiveness a list of students who have completed at least 36 credits and have not yet graduated. The designated Student Development Specialist then creates an email letter that is sent to the students regarding awareness of the graduation process including deadlines and application information. Other services offered are assistance with course selection and academic planning, transfer advising, and degree audits. This concierge outreach is conducted at the beginning of every semester prior to the graduation application deadline. In FY 2017, a total of 1,317 students were contacted through this initiative.

In 2014, the College began participation in the MHEC One Step Away (OSA) Grant Program which continues today. The program focuses on using a concierge outreach approach to inform and recruit non-enrolled past students to re-enroll at HCC. The program includes enhanced student support systems, including academic and financial advising, to facilitate smooth re-entry into the educational environment with the goal of re-enrollment and retention of near-completers through expedited degree completion. In total, 166 students graduated as a result of this initiative.

HCC offers over 100 articulation agreements designed to promote seamless transfer opportunities to HCC students upon graduation. Academic advisors work with students early in the degree planning process to help students choose the correct programs and courses to match their educational goals. A robust transfer fair is held in the fall and spring semesters annually to facilitate the transfer process for HCC students. Another initiative designed to promote degree attainment is the Reverse Transfer (RT) program. Harford Community College's Reverse

Transfer Program is a partnership between Harford Community College and four-year institutions. This program allows Harford Community College students who have transferred to a four-year institution the opportunity to transfer credits back to Harford Community College to satisfy program degree requirements and receive an Associate's degree.

Along with the initiatives mentioned, many aspects of the College Career Readiness and College Completion Act of 2013 facilitated degree completion for HCC students. Degree Works, a degree planning tool, is used to develop completion pathways for new students. Harford Community College and Harford County Pubic Schools placed stronger emphasis on dual enrollment programs to provide high school students the opportunity to complete college level coursework. The lowering of degree programs to 60 credits involved extensive redesign contributing to the increased awarding of degrees.

3. Community Outreach and Impact

The College has significant impact on the community and seeks opportunities to interact with residents, employers, and visitors. HCC is celebrating its 60th anniversary as a higher education institution. In FY 2017, Dr. Dianna Phillips joined HCC as the ninth president. Upon her arrival, she embarked on a hopes and dreams listening tour where she met with key internal and external constituencies to gather feedback that will help her prepare HCC as a College for the future. The College's first Investiture ceremony was planned and held in the APGFCU Arena to confer the presidency of Dr. Phillips and provide the community with an opportunity to celebrate and welcome a new era in the life of the College. With that, the College recognizes that being successful relies on the entire community. To celebrate the 60th anniversary a robust schedule of events is planned to bring the community together to learn about HCC's accomplishments through the years and join in the strategic planning for the future.

HCC's commitment to being a cornerstone of the community is demonstrated by the partnerships established with local employers, public and private schools, higher education institutions, and cultural events. HCC and Towson University are working together toward student success. HCC's 2+2 articulation agreement with Towson, along with the state-of-the-art Towson University in Northeastern Maryland (TUNE) building on the campus enable students to earn both their associate degree and their bachelor's degree without leaving Harford County. Students interested in one of the eight compatible programs meet with an HCC advisor to coordinate their academic plan and to make sure all of the required courses are met. Once they earn their associate degree at Harford, they walk across the road and start their bachelor's program at TUNE.   HCC began its first cohort of Associate-to-Bachelor's (ATB) partnership with Towson University in summer 2016. Students are dually enrolled in the Bachelor of Science in Nursing program at Towson University and the Associate of Science in Nursing program at HCC. Concurrent bachelor's coursework is taken at the Towson University in Northeastern (TUNE) MD campus. A total of 75 Associate of Science in Nursing students are currently enrolled.

The College again partnered with Harford County Public Schools (HCPS) on a College and Career Fair that attracted over 3,000 attendees. In addition, HCC partnered with HCPS on Teacher Education Connection Day that was attended by 174 prospective education majors. VPAA-ARTS Connection Day was also held for HCPS juniors and seniors interested in learning

about programs offered at HCC; 77 students attended. A faculty member was recently appointed into a fifty percent work reassignment as a K-12 liaison to ensure a strong relationship between HCC and HCPS.

In conjunction with the centennial anniversary of the Aberdeen Proving Ground (APG), *APG as Catalyst: Harford County's Changing Landscape* exhibit was displayed on the HCC campus at the historic Hays-Heighe House, and 14 related educational programs were held. Dr. Phillips hosted 17 APG senior leaders representing eight different R&D organizations for a luncheon on campus. An APG Career Pathways Job Fair was developed and led to paid internship opportunities for HCC students. Other examples of partnerships with employers include events to improve students' career readiness including "Networking is Not Scary," "How I Got Here: Employer Panel," "Career Catwalk," "How I REALLY Got My Job: Employer Panel," and a "Mocktail Party Networking Event." These events were attended by local business leaders to facilitate networking opportunities for students.

4. Accountability Indicators

See attached HCC 2017 Accountability Indicators Table.

HARFORD COMMUNITY COLLEGE
2017 ACCOUNTABILITY REPORT

<mark>**Student Characteristics** *(not Benchmarked)*</mark>

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

		Fall 2013	Fall 2014	Fall 2015	Fall 2016
A.	Credit students enrolled part time	62.8%	62.4%	63.3%	64.5%
B.	Credit students with developmental education needs	60.2%	59.6%	58.0%	59.0%

		Spring 2010	Spring 2012	Spring 2014	Spring 2016
C	Credit students who are first-generation college students (neither parent attended college)	21.9%	25.5%	30.8%	23.9%

		FY 2013	FY 2014	FY 2015	FY 2016
D	Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	262	254	276	324

		FY 2013	FY 2014	FY 2015	FY 2016
E	Financial aid recipients				
	a. Credit students receiving Pell grants	25.6%	24.8%	25.1%	21.0%
	b. Credit students receiving loans, scholarships and/or need-based financial aid	40.6%	42.4%	42.5%	41.0%

		Fall 2013	Fall 2014	Fall 2015	Fall 2016
F	Students 25 years old or older				
	a. Credit students	30.6%	28.1%	27.3%	26.2%

		FY 2013	FY 2014	FY 2015	FY 2016
	b. Continuing education students	74.7%	75.7%	74.9%	72.4%

		Spring 2010	Spring 2012	Spring 2014	Spring 2016
G	Credit students employed more than 20 hours per week	55.4%	53.0%	46.9%	46.0%

		Fall 2013	Fall 2014	Fall 2015	Fall 2016
H	Credit student racial/ethnic distribution				
	a. Hispanic/Latino	4.4%	4.6%	4.8%	5.1%
	b. Black/African-American only	14.4%	15.3%	15.2%	16.0%
	c. American Indian or Alaskan native only	0.3%	0.4%	0.4%	0.4%
	d. Native Hawaiian or other Pacific Islander only	0.2%	0.2%	0.2%	0.2%
	e. Asian only	2.1%	2.1%	2.0%	2.6%
	f. White only	74.5%	72.6%	72.7%	70.5%
	g. Multiple races	2.8%	3.1%	3.0%	3.2%
	h. Foreign/Non-resident alien	0.5%	1.0%	1.0%	1.0%
	i. Unknown/Unreported	0.8%	0.8%	0.8%	0.9%

		FY 2013	FY 2014	FY 2015	FY 2016
I	Wage growth of occupational program graduates				
	a. Median income one year prior to graduation	$14,565	$14,646	$16,485	$14,177
	b. Median income three years after graduation	$44,738	$42,874	$43,381	$42,553

<mark>**Goal 1: Quality and Effectiveness**</mark>

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
1	Graduate satisfaction with educational goal achievement	87.8%	99.3%	98.7%	96.5%	**95.0%**

		Spring 2009 Cohort	Spring 2011 Cohort	Spring 2013 Cohort	Spring 2015 Cohort	Benchmark Spring 2019 Cohort
2	Non-returning student satisfaction with educational goal achievement	68.7%	75.3%	69.4%	53.2%	**65.0%**

		Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Fall 2015 Cohort	Benchmark Fall 2019 Cohort
3	Fall-to-fall retention					
	a. Developmental students	53.7%	56.4%	53.8%	53.6%	**58.0%**
	b. College-ready students	66.6%	67.8%	72.8%	69.2%	**68.0%**

HARFORD COMMUNITY COLLEGE
2017 ACCOUNTABILITY REPORT

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
4	Developmental completers after four years	48.5%	52.2%	51.4%	53.2%	**54.0%**

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
5	Successful-persister rate after four years					
	a. College-ready students	90.3%	89.9%	88.1%	89.7%	**90.0%**
	b. Developmental completers	85.6%	88.5%	82.5%	87.0%	**86.0%**
	c. Developmental non-completers	41.5%	39.7%	40.1%	43.5%	**Not Applicable**
	d. All students in cohort	76.7%	80.0%	76.5%	81.4%	**77.0%**

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
6	Graduation-transfer rate after four years					
	a. College-ready students	72.5%	74.0%	68.1%	70.5%	**74.0%**
	b. Developmental completers	62.1%	61.2%	58.2%	61.0%	**65.0%**
	c. Developmental non-completers	21.5%	28.6%	30.2%	26.6%	**Not Applicable**
	d. All students in cohort	55.8%	59.7%	56.5%	59.3%	**60.0%**

			FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
7	Licensure/certification examination pass rates						
	a. Program	NCLEX RN	87.4%	84.5%	88.3%	87.7%	**90.0%**
	Number of Candidates		135	116	137	122	**140**
	b. Program	NCLEX PN	100.0%	0.0%	0.0%	100.0%	**90.0%**
	Number of Candidates		1	0	0	2	**0**
	c. Program	MEDICAL ASSISTING	81.0%	71.0%	69.2%	74%	**73.0%**
	Number of Candidates		16	14	13	31	**15**

		AY 12-13	AY 13-14	AY 14-15	AY 15-16	Benchmark AY 2019-20
8	Performance at transfer institutions					
	a. Cumulative GPA after first year of 2.0 or above	88.8%	N/A	N/A	90%*	**90.0%**
	b. Mean GPA after first year	2.93	N/A	N/A	2.96	**2.96**

*Methodology used by MHEC to calculate this indicator changed starting in AY 15-16.

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
9	Graduate satisfaction with preparation for transfer	72.4%	80.0%	86.7%	70.7%	**80.0%**
	Note: Response categories changed starting in 2008.		.	.		

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
10	Expenditures by function					
	a. Instruction	42.3%	42.0%	40.9%	40.3%	**41.0%**
	b. Academic support	14.4%	13.7%	13.8%	14.3%	**14.0%**
	c. Student services	11.5%	11.6%	12.1%	12.2%	**12.0%**
	d. Other	31.8%	32.8%	33.2%	33.1%	**33.0%**

Goal 2: Access, Affordability and Completion

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
11	Annual unduplicated headcount					
	a. Total	21,960	20,634	19,780	18,671	**21,158**
	b. Credit students	9,988	9,555	9,189	8,921	**9,658**
	c. Continuing education students	12,648	11,674	11,147	10,276	**11,500**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
12	Market share of first-time, full-time freshmen	62.0%	58.4%	60.7%	59.0%	**62.0%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
13	Market share of part-time undergraduates	72.9%	71.4%	71.3%	71.3%	**72.0%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
14	Market share of recent, college-bound high school graduates	70.1%	74.2%	67.4%	68.5%	**70.0%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
15	High school student enrollment	423	451	535	664	**540**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
16	Associate degrees and credit certificates awarded					
	a. Career degrees	277	257	286	290	**280**
	b. Transfer degrees	646	646	718	798	**844**
	c. Certificates	60	61	55	60	**72**
	d. Total awards	983	964	1,059	1,148	**1,196**

		FY 2014	FY 2015	FY 2016	FY 2017	Benchmark FY 2021
17	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	39.1%	43.9%	47.3%	49.3%	**40.0%**
	Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.					

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
18	Enrollment in continuing education community service and lifelong learning courses					
	a. Unduplicated annual headcount	5,812	5,362	4,415	4,800	**4,800**
	b. Annual course enrollments	12,161	11,321	9,987	10,558	**10,250**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
19	Enrollment in continuing education basic skills and literacy courses					
	a. Unduplicated annual headcount	1,276	1,142	1,020	1,090	**1,140**
	b. Annual course enrollments	4,255	3,523	2,613	2,988	**3,000**

Goal 3: Diversity

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
20	Minority student enrollment compared to service area population					
	a. Percent nonwhite credit enrollment	24.6%	26.2%	26.0%	28.1%	**26.5%**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
	b. Percent nonwhite continuing education enrollment	16.1%	16.5%	16.3%	18.1%	**16.5%**

		July 2013	July 2014	July 2015	July 2016	Benchmark July 2020
	c. Percent nonwhite service area population, 18 or older	19.2%	20.1%	20.5%	20.9%	**Not Applicable**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
21	Percent minorities (nonwhite) of full-time faculty	6.7%	8.9%	9.9%	9.9%	**12.6%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
22	Percent minorities (nonwhite) of full-time administrative and professional staff	14.6%	15.0%	15.6%	12.7%	**20.0%**

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
23	Successful-persister rate after four years					
	a. Black/African-American only	64.9%	65.0%	62.7%	71.2%	**77.0%**
	b. Asian only	n<50	n<50	n<50	n<50	**n<50**
	c. Hispanic/Latino	n<50	79.6%	70.6%	n<50	**77.0%**
	Note: Not reported for groups with < 50 students in the cohort for analysis.					

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
24	Graduation-transfer rate after four years					
	a. Black/African-American only	51.8%	51.1%	44.7%	46.2%	**60.0%**
	b. Asian only	n<50	n<50	n<50	n<50	**n<50**
	c. Hispanic/Latino	n<50	68.5%	58.8%	n<50	**60.0%**
	Note: Not reported for groups with < 50 students in the cohort for analysis.					

		Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Fall 2015 Cohort	Benchmark Fall 2019 Cohort
25	Fall-to-fall retention					
	a. Pell grant recipients	52.5%	52.3%	50.8%	50.8%	**52.0%**
	b. Non-recipients	63.6%	64.8%	68.6%	64.7%	**Not Applicable**

Goal 4: Innovation

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
26	Enrollments in online courses					
	a. Credit	8,112	8,416	9,122	9,011	**9,500**
	b. Continuing education	483	368	464	608	**500**

Goal 5: Economic Growth and Vitality

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
27	Full-time employed career program graduates working in a related field	87.8%	88.0%	97.0%	89.5%	**92.0%**

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
28	Graduate satisfaction with job preparation	87.8%	86.4%	81.3%	85.7%	**86.0%**
	Note: Response categories changed starting in 2008.					

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
29	Enrollment in continuing education workforce development courses					
	a. Unduplicated annual headcount	6,165	5,732	4,013	4,813	**4,100**
	b. Annual course enrollments	10,272	10,155	6,843	8,784	**7,000**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
30	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
	a. Unduplicated annual headcount	1,595	1,556	1,817	2,103	**2,000**
	b. Annual course enrollments	2,106	2,231	2,651	3,042	**2,900**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
31	Number of business organizations provided training and services under contract	26	24	29	25	**30**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
32	Enrollment in contract training courses					
	a. Unduplicated annual headcount	1,369	1,181	593	799	**700**
	b. Annual course enrollments	1,849	1,508	712	987	**800**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
33	Employer satisfaction with contract training	100.0%	100.0%	100.0%	100.0%	**100.0%**

34 STEM programs	Fall 2013	Fall 2014	Fall 2015	Fall 2016	**Benchmark Fall 2020**
a. Credit enrollment	2,012	1974	1908	1,886	**2,000**
	FY 2013	FY 2014	FY 2015	FY 2016	**Benchmark FY 2020**
b. Credit awards	278	267	276	300	**270**

Howard Community College

Section 1: Mission

Howard Community College's (HCC) mission statement: Providing pathways to success.

Section 2: Institutional Assessment

Academic, Demographic and Financial Trends

Howard Community College experienced a decline in enrollment in credit FTEs in fiscal year (FY) 2017 of 1.92 percent. No enrollment increase was anticipated in FY17 as the Howard County Public School System (HCPSS) showed a decline in the FY17 graduating class. The HCPSS is not anticipating an increase in the graduating class size until FY20 and is actually showing a decrease in the class size in the FY18 and FY19 classes. Based on the improving economy and the decrease in the high school graduating class, the college is expecting little or no increase in enrollment over the next few years. It is anticipated that the opening of the new science, engineering, and technology building this summer will generate some additional interest and growth in this academic area, although overall enrollment is still expected to be flat.

In FY17, noncredit FTEs grew 2.1 percent. Total tuition and fee revenues in this division increased 2.7 percent and this was the result of growth in Kids on Campus, the English Language Institute, and child care professional development programs.

In January 2015, HCC began the construction of its new science, engineering, and technology (SET) building. At approximately 84,800 net assignable square feet (NASF) and 145,300 gross square feet, the building will serve 14 science and technology disciplines, including cyber forensics and cyber security, and house associated lab space, lab service space, meeting rooms, resource rooms, administrative space, and student study space. The science and technology division has seen a dramatic increase in enrollment over the last decade. The SET building opened for summer classes in May 2017. The next renovation on campus started this summer with the nursing building and the current science and technology building. This renovation is due to the move into the health sciences building, which opened in 2013 and the move of the science programs into the new SET building. The renovation will encompass 62,278 NASF and 107,204 gross square feet and will include social sciences, teacher education classrooms and labs, hospitality and culinary management classrooms and labs, a faculty development center, student learning community spaces, and administrative areas. The design for this space began in FY15, but based on a request from the county, the construction did not begin until the summer of 2017. Even with the addition of this new SET building, the college will still have a projected ten-year deficit of 416,124 NASF. Because of a significant parking deficit, students were previously shuttled from three separate areas in the county. Funded partially by the county and partially by students' fees, a 750-space addition to the current east garage opened in the spring of 2017.

The college's economic position is closely tied to that of the county and the state with approximately 54 percent of the college's FY17 revenue coming from these two sources. This past year, Howard County saw slight growth in revenue with a projected increase of 3.9 percent

in FY18. Property taxes are expected to grow at the rate of 2.5 percent in FY18. It should be noted that for two years in a row, the county's residential reassessments have lagged behind the state's averages; before that however, Howard County's residential reassessment growth consistently exceeded the state average. The county's commercial base reassessment growth continues to exceed residential reassessments with a growth of 14 percent, and this is the driver of the overall annual assessment growth for the county.

Howard County's income tax growth is expected to continue at a moderate pace in FY18 with a projected 3.5 percent growth in FY18. However, the county is heavily dependent on federal employment and federal contracts for income growth and the impact of possible reductions in federal spending would have a significant impact on county income tax growth.

The county's population is aging and the population over the age of 65 is expected to double from 2010 to 2025 as many adults are beginning to age in place. Development patterns in the county are also changing as the attached and multi-unit housing units are increasing as opposed to single family detached housing that was normally the driver of growth. The multi-unit growth usually features lower residential income and a higher number of persons per unit. Both the aging population and the multi-unit housing signal lower income levels.

The college received a 5.35 percent increase from the county in the FY18 budget, which was higher than the average increase for many county agencies. This larger increase was primarily to assist with the opening of the new SET building. Long term, the county is limited in land available for development both in quantity and configuration. However, the development of growth corridors and the re-development of downtown Columbia will contribute to the county's long-term economic progress.

The State of Maryland ended the session by giving the community colleges a Cade funding formula increase of 0.3 percent for FY18 along with a four million-dollar one-time grant for colleges that held tuition increases at or below two percent. HCC received an increase of 3.18 percent in FY18 with both the Cade funding and the one-time grant. The economic conditions in Maryland have continued to strengthen in recent months as employment has grown and the unemployment rate continues to decline. The June 2017 unemployment rate dropped to 4.1 percent from 4.3 in June 2016. Maryland ranked 24th in the nation in unemployment with the national average at 4.4 percent. Through June, Howard County's unemployment rate was 3.3 percent versus 3.5 percent the prior year and was also the lowest in the state.

The college continues to look for ways to reduce costs. During the FY18 budget process, $443,500 was saved. This included $281,600 in personnel due to part-time faculty savings resulting from efficiencies in the scheduling of classes and reduced enrollment, as well as other personnel reductions, $57,300 in contracted services, $72,300 in supplies, $27,000 in furniture and equipment, and $5,300 in travel.

In FY17, to address changing workforce development needs, the college developed a new certificate program in additive manufacturing to train and prepare students for employment in a variety of technical sectors. The Health Care Interpreter Certificate Program was launched with the first cohort of graduating students in spring and the second cohort underway. To provide a

specialized student engagement experience, service learning was implemented in 52 courses throughout the academic curriculum, compared with 55 courses in FY16; the undergraduate research program, designed to prepare students for careers in science, engineering, or technology research, is now in its second year and has established a new external advisory committee; and the Step UP program increased student participation (233) by 22 percent from fall-to-fall.

HCC has been recognized by *The Chronicle of Higher Education* as one of the **Great Colleges to Work For** since FY09 and is the only community college in Maryland to have been selected nine consecutive times for this honor. HCC has a strong history of excellence and takes pride in its culture of continuous quality improvement.

Benchmark Assessment
Howard Community College is committed to the goals identified in the *2013-2017 Maryland State Plan for Postsecondary Education* and aligns its own strategic goals (i.e., student success, completion and lifelong learning; organizational excellence; and building and sustaining partnerships) with the state plan. In support of the college's mission, these strategic goals guide annual plans (institutional, core work unit, and individual) and budgets. The college's board of trustees has found the Maryland Higher Education Commission (MHEC) community college indicators to be useful in guiding these plans.

State Plan Goal 1: Quality and Effectiveness
The college is dedicated to fulfilling students' educational needs, as well as economic and societal development needs of its service area and the State of Maryland. *Student satisfaction with educational goal achievement* provides one indicator of HCC's academic quality and effectiveness. The 2014 alumni survey showed 95.8 percent graduate satisfaction with educational goal achievement, which was 2.2 points below the benchmark, while *non-returning student satisfaction with educational goal achievement* increased six percentage points to 67.9 percent.

Other measures of quality and effectiveness focus on retention, persistence, developmental completion, graduation, and transfer. *Fall-to-fall retention rates* for the fall 2015 cohort increased to exceed the benchmark for developmental students, while those for college-ready students declined. The percent of *developmental completers after four years* increased for the fall 2012 cohort, but remained below the benchmark level. The fall 2012 cohort *successful-persister rate after four years* for college-ready students improved over the fall 2011 cohort to achieve 85.6 percent persistence, exceeding the benchmark of 85 percent. For developmental completer students, the persistence rate remained above the benchmark at 92.1 percent and declined slightly for developmental non-completers (51.5 percent). The overall rate for the fall 2012 cohort was 76.4 percent, exceeding the benchmark of 75 percent. The award-winning Step UP coaching program continues to improve success and retention for students by encouraging active participation in their own academic progress. HCC's student veterans organization continues to provide support to veterans enrolled at the college. HCC and the HCPSS faculty and staff continue to collaborate to align the high school curriculum and instruction with college-level courses. Faculty, staff, and academic leadership collaborate to advance this partnership by identifying new programs and initiatives that support educational needs of HCPSS students and

college transition. Specifically, HCC and HCPSS offer Early College programs in network security, cybersecurity, and Science, Technology, Engineering, and Mathematics (STEM).

To eliminate barriers and facilitate completion and smooth transfer to four-year institutions, the college has implemented initiatives to improve the *graduation/transfer rate after four years* of college-ready students (67.9 percent), developmental completers (64.7 percent), and non-completers (25.5 percent) alike. HCC's virtual advising project was launched this year and was recognized by the League for Innovation with an "Innovation of the Year" Award. The project uses a video conferencing tool embedded in the college's learning management system to offer face-to-face advising for students located anywhere, while also providing a technologically secure, Family Educational Rights and Privacy Act-compliant solution. While initially piloted to serve the nursing and allied health student populations, the office of admissions and advising is expanding the delivery to other students. HCC also continues the learning management system integrated Early Alert program. During the college's annual completion fest, students pledged to complete their HCC degrees and dressed in caps and gowns to take pictures. Additional activities held throughout completion week included workshops on leadership, transfer, business career exploration, health science programs tips and careers, math test reviews, student planning, and budgeting time, as well as a college visit to Frostburg University.

In preparation to enter the workforce, new and growing college initiatives have also produced significant improvements in *licensure/certification examination pass rates*. The pass rate of 89.5 percent for the NCLEX-RN (for nursing students) moved closer to the benchmark level and the rate for NCLEX-PN (for practical nursing students) surpassed the benchmark at 100 percent. The 86 percent pass rate for the EMT-Basic exam in FY16 increased toward the benchmark level. The Howard County Department of Fire and Rescue Services and the college have partnered to offer firefighters and paramedics an affordable academic program. Through the partnership, firefighters and paramedics gain higher levels of education to achieve compliance with the department's recently implemented leadership, education, assessment, and development requirements and to advance their careers.

Other measures of quality and effectiveness assess students after graduation and at transfer institutions. With a focus on effectively facilitating and maximizing learning for all students, HCC's comprehensive assessment strategies at the course, program, division, and college levels ensure educational effectiveness in support of college and state goals for innovation, student learning, and completion. Students transferring to University System of Maryland (USM) campuses from HCC continue to do well, with 85.5 percent earning a *cumulative GPA after first year of 2.0 or above* in AY15-16 with a *mean GPA after first year* of 2.81, exceeding the benchmark. Performance data for AY13-14 and AY14-15 transfer students have not been provided by MHEC. *Graduate satisfaction with preparation for transfer* was 79 percent, which was below the 85 percent benchmark.

During the college's budget process, the first areas to be addressed are indicators relating to the *expenditures by function*: instruction, academic support, student services, and other. In these measures of cost effectiveness, the percentages on instruction (50.9 percent) and academic support (5.5 percent) in FY16 were slightly below benchmark levels, while student services (10.8 percent) and other (32.8 percent) surpassed the benchmark.

State Plan Goal 2: Access, Affordability, and Completion

The college is committed to attracting and retaining a rich diversity of students to its programs, eliminating barriers to students' goal achievement, and responding quickly to the needs of the community it serves. To this end, HCC provides open access and innovative learning systems to meet the needs and interests of a diverse community. Efforts to support goals for enrollment growth have diminished the impact of statewide enrollment declines and helped increase in the total *annual unduplicated headcount* (up by 74 students). As the annual unduplicated headcount for noncredit students increased to 15,751, that for credit students decreased to 14,467 (down by only 137 students). *Market share of first-time, full-time freshmen* decreased slightly in fall 2016, but the *market share of part-time undergraduates* and *market share of recent, college-bound high school graduates* increased (at 45 percent) in fall 2016 moving closer to the benchmark of 50 percent. HCC continues to expand educational opportunities by examining delivery methods, sections and space to ensure optimal access and effectiveness. The college offers a student planning module that allows students to plan, update, and register for courses. Students are able to plan their academic time at HCC and easily see their progress toward completion. *High school student enrollment* (concurrent) increased to 283. This metric already surpasses the new benchmark of 275 that the college set last year as a goal for 2020.

While *transfer degrees and certificates* decreased from FY15 to FY16, *career degrees* increased by 31 (exceeding benchmark) in FY16. Among the strategies to enhance its student-centered teacher education learning programs, the college partners with both four-year institutions and public high schools. The college partnered with the HCPSS to provide about 500 students with the field experience required for teacher education courses in FY17 and has aligned all education courses with the Common Core standards. As part of a student-centered learning system, HCC provides resources for teacher education, faculty development, and opportunities to share best practices.

A direct indicator of affordability, *tuition and fees as a percentage of tuition and fees at Maryland public four-year institutions,* remained well below the benchmark threshold for FY17. On a recent student survey, affordability was by far the most frequently cited primary reason (33 percent) for choosing to attend HCC. To improve affordability and minimize financial barriers to higher education for students, HCC seeks funding to assist students with tuition. For example, the college was awarded a $2.5 million grant from the Howard County Government to provide tuition assistance to county residents. An additional $500,000 was available to the college through matching funds and the college successfully met this goal last year that turned a $2.5 million grant into a three million-dollar grant.

While the *unduplicated annual headcount for community service and lifelong learning courses* decreased slightly, the *annual course enrollments* moved toward the benchmark level in FY16.

The *unduplicated annual headcount and annual course enrollments in continuing education basic skills and literacy courses* increased to well over the benchmark this year.

State Plan Goal 3: Diversity
HCC values the significant contributions of a diverse population, encourages the celebration of diversity, provides varied and inclusive programs and support for all constituencies of the community, and evaluates the impact of programming on the campus climate with a goal to increase cultural competence. In compliance with Maryland State Education Article 11-406, the administration submits plan improvements to the board of trustees and the board submits an annual progress report to MHEC. Initiatives described in the campus cultural diversity report resulted in continuous gains that exceed the benchmark levels for both credit and noncredit *minority student enrollment compared to the service area population* categories. The *percent nonwhite credit enrollment* increased to 60.2 and the *percent nonwhite continuing education enrollment* remained the same at 48.2. Both exceeded the percent nonwhite service area population, 18 or older, and both surpassed the benchmark levels.

In fall 2016, the *percent minorities (nonwhite) of full-time faculty* not only recovered from the slight decrease in fall 2014 but exceeded the benchmark level for the first time in the last five years. *Percent minorities (nonwhite) of full-time administrative and professional staff* fell slightly below the new benchmark level. The college's human resources department continues to attend job fairs at institutions with high minority populations and to advertise with minority websites and professional associations.

For the 2012 cohort, *successful-persister rates after four years* improved to surpass the benchmark levels for Asian and Hispanic/Latino students, but moved away from the benchmark for Black/African American students. Similarly, *graduation-transfer rate after four years* increased for Asian and Hispanic/Latino students, but moved away from the benchmark level for Black/African American students. Among the initiatives to improve these rates is the Howard P.R.I.D.E. leadership program, which encourages the academic, professional, and personal development of Black/African American male students through tutoring, mentoring, service learning opportunities, leadership seminars, academic advising, and career planning. HCC's Ambiciones leadership program continues to grow and promotes successful college completion through a supportive community for Hispanic/Latino students. The college continues to monitor the retention and success of minority and all students, and by implementing initiatives to positively impact these rates, the college seeks to eliminate gaps in persistence, transfer, and goal attainment.

The *fall-to-fall retention* rate for *Pell grant recipients* increased to 63.2 percent and exceeded the benchmark for the fall 2015 cohort, but *non-recipients* rate decreased slightly.

State Plan Goal 4: Innovation
HCC delivers programs in a variety of flexible formats to enable students to accelerate course completion and both *credit* and *continuing education enrollments in online courses* increased in FY16. Both metrics exceed benchmark levels. The eLearning department continues to revise the online course development process that partners faculty with an instructional designer to ensure that online course format provides students with an engaging and equivalent experience to traditional formats. The college is also looking to the future by constructing a faculty eLearning research committee that will inform the construction of an eLearning strategic plan, such as efforts to provide more student services online (e.g., online test proctoring). With support from

the Howard County Economic Development Authority, the 3-D Innovation Hub, which offers full-service 3-D printing, students can build objects that have real-life applications to future careers, and faculty can develop specialized models to enhance classroom instruction.

State Plan Goal 5: Economic Growth and Vitality
HCC is committed to developing a highly qualified workforce, responding effectively to shifting workforce needs, and supporting economic and workforce development in Howard County. Using expert recommendations of civic and business leaders who provide a community perspective on the college's Commission on the Future, HCC continues to expand programs identified as high demand and workforce shortage areas in Maryland. For example, HCC received the Trade Adjustment Assistance Community College and Career Training federal grant that focuses on growing workforce demands in cybersecurity within Maryland. The college continues to promote the STARTALK program sponsored by the U.S. Department of State, which provides both language learning and cultural experiences so that students not only develop the linguistic skills, but broaden their cultural competency. Students earn four college credits during the fast-track program. The program, recently celebrated its tenth year anniversary at HCC, graduated 60 high school students in 2017.

Eighty-nine percent of 2014 *full-time employed career program graduates* were *working in a related field* with 75 percent g*raduate satisfaction with job preparation*. Both the *unduplicated headcount in continuing education workforce development courses* and *annual course enrollments* increased in FY16. One of the college's initiatives to promote job preparation is the counseling and career center's one-on-one counseling and vocational assessments. Additionally, the Horizon Foundation grant awarded last year prepares students to help non- and limited-English speaking residents increase access to health care by building a workforce of certified medical interpreters. The inaugural class of this program graduated this year.

Unduplicated headcount and annual course enrollments in continuing professional education leading to government or industry-required certification or licensure increased to exceed the benchmark levels. The *number of business organizations provided training and services under contract* moved toward the benchmark in FY16. Both *unduplicated annual headcount and course enrollment in contract training courses* decreased slightly in FY16, but *employer satisfaction with contract training* continued to meet the benchmark of 100 percent.

Indicative of the college's effort to address critical shortages in STEM fields, *credit awards* in *STEM programs* continued to increase toward fall 2020 benchmark levels. While *credit enrollment* declined somewhat from fall 2015 and remains below the benchmark. HCC established chapters of the Society of Women Engineers (SWE) and the National Society of Black Engineers (NSBE). Student members of SWE and NSBE engage in a variety of outreach activities with the HCPSS, such as STEM tutoring and assisting students with science fair projects and homework. Other large enrollment gains were seen in life science, physical sciences, and pre-medicine. An increased demand for health professionals and the introduction of HCC programs in dental hygiene, physical therapy assistant, medical lab technology, and diagnostic medical sonography contributed to increased enrollment in the biology, chemistry, and physics courses required for these programs. The college has implemented a number of programs designed to support students majoring in STEM. The STEM Scholars honors program

provides rigorous coursework, academic support, and career and transfer guidance for a cohort of qualified students. The STEM learning community, designed to improve academic achievement, retention and degree completion, along with STEM career and internship information sessions, continue to serve STEM students. The college hosts an annual Howard County STEM Festival and participates in off-campus events such as Pi Day, Girl Power, the Howard County Math Festival, and the HCPSS STEM Festival. HCC continues to participate in the STEM Transfer Student Success Initiative with the University of Maryland Baltimore County. Enrollment is expected to grow in astronomy, biology, engineering, environmental science, horticulture, geology, meteorology, construction management, physics, and technology programs with the opening of the new SET building and the development of pathways for engineering students. Spaces in the new building include a learning commons, a digital fabrication/3D printing lab, a cybersecurity lab, and undergraduate research grade lab facilities. A formal STEM undergraduate research program was implemented in fall 2015. Additionally, HCC was awarded a $597,088 NSF S-STEM Scholarship grant to provide financial assistance to qualified STEM students with financial need.

Response to Commission Questions

Enrollment in online credit courses (Indicator 26a).

Commission Assessment: In its 2016 Performance Accountability Report, the college stated that enrollment in online credit courses increased 35.6 percent from FY12 to FY15 (from 7,004 to 9,499). In addition, the college reported that revisions were made to courses to ensure that the format provided students with an engaging and equivalent experience to traditional formats. With a goal for continued growth in online course enrollment in the coming years, please discuss how the college evaluates the effectiveness of this alternative form of course delivery and how the results of evaluations inform practice and policy.

Response: Howard Community College evaluates the effectiveness of online credit courses via learning outcomes assessment as part of course and program review, as well as general education review. Learning outcomes of online courses are continually compared and contrasted with other course delivery formats. Evaluation results highlight course success rates and are reported annually to the vice president for academic affairs, the academic deans, and the president's team. If statistically significant differences are found within these results, the leadership, faculty, and staff work to improve online course offerings. Online course success rates continue to rise and mirror institutional benchmarks.

Howard Community College continues to offer student support resources within online courses. Self-assessments for students entering the online learning environment are provided on the college's front-facing website and an *Are You Ready to be an Online Learner?* survey is distributed as part of the advising process. Within the learning management system, Canvas, students have access to 24/7 technical support and live chat. Early Alert tools, as well as library resources are also made available to students at the course level in Canvas. A majority of online students do not identify as completely online or distance-based learners and, as such, on-campus resources are made available to all students.

Section 3: Community Outreach and Impact

Howard Community College is dedicated to building community, not only among its students, faculty, and staff, but as a vital partner in the intellectual, cultural, and economic life of Howard County. The college cultivates engagement with all segments of the community and takes a leading role in workforce training and supports economic development efforts within the county through community, business, and educational partnerships.

Collaboration with Other Educational Organizations

HCC has entered into partnerships with four-year institutions, other Maryland community colleges, and the HCPSS to help learners move easily through the system by providing diverse programs strengthened by collaboration, smooth transfer of knowledge, improved utilization of resources, staff development, and workforce readiness. The college continues to seek other partnerships to promote innovation and maximize resources in providing concrete benefits for students and community members.

HCC's partnership with Prince George's Community College in administering the Laurel College Center, a regional higher education center, provides multi-level higher education opportunities to advance workforce development and support the attainment of degrees. Students may earn six different associate degrees at the LCC. University of Maryland University College offers courses toward three bachelor's degree programs at the LCC. In fall 2015, the University of Maryland School of Nursing began offering its RN to BSN program at LCC, and a partnership with University of Maryland, College Park offers a master's certification in elementary education (MCERT). Credit courses, noncredit job skills training, and personal enrichment courses are offered at the LCC. Admissions and registration, academic advising, tutoring, test center services, and a bookstore are available on site.

With a focus on college readiness and completion, HCC collaborates on a number of initiatives with the HCPSS. The president's team, faculty, and staff meet regularly with HCPSS leadership to exchange ideas and to discuss initiatives that support the learning needs of both institutions' students and provide greater opportunities for them, such as Early College programs and dual enrollment opportunities. In partnership with the HCPSS, HCC hosted a cybersecurity boot camp for 27 high school students who are enrolled in the Early College program. These students will begin taking classes at HCC this fall. Twenty-two students successfully completed the first year of the Early College program in network security. HCC's department of teacher education regularly meets with site liaisons from 20 HCPSS partnership schools to review policies and procedures and to plan participant activities for teacher education courses that require a field experience. Last year, the college received another federally-funded STARTALK grant to teach critical world languages to high school students. The college continues to offer affordable, safe, and academically enriching study abroad programs for students.

Collaboration with Business and Industry

HCC is a principal player in Howard County's vibrant economic and business sector. The college values and seeks to enhance its collaborations with the business community. The college's continuing education and workforce development (CEWD) division routinely partners

with the Howard County Chamber of Commerce, Columbia Workforce Center, Lawyer's Advantage Title Group, two medical facilities for nursing students' clinical rotations, ten pharmacies for Pharmacy Tech externships, and various other local businesses and organizations. The strategically located Ecker Business Training Center (BTC) is crucial to HCC's workforce development and business outreach efforts. The BTC provides a vital resource for training, meetings, and other services needed throughout the state. In FY17, CEWD trained 13,489 students in workforce development training, which included 9,273 employees from 30 different employers trained through the BTC. In cooperation with the Howard County Chamber of Commerce, HCC hosts job and career fairs each fall and spring and HCC's president serves on the board of directors of the Howard County Chamber of Commerce.

Through HCC's Center for Entrepreneurial and Business Excellence (CEBE), students are mentored and coached by successful entrepreneurs to launch their fledgling businesses. Recent partnerships include the Howard County Chamber of Commerce, Leadership Howard County, the HCPSS, and the Maryland Center for Entrepreneurship. The CEBE has launched a course in social entrepreneurship as a requirement in the entrepreneurship degree program and students from the program participate in internship experiences with community businesses such as Super Book Deals, Healthy Howard, Ryland Homes, and Applied Defense Solutions. In FY17, 35 students worked with business coaches in this individualized program and ten of these have moved into successful startup. CEBE sponsors two entrepreneurial celebrations each year where students have the opportunity to pitch their business ideas and a local business funds student prizes for the best three business ideas. Students utilize the funds to launch their business or to pay for their college expenses. Each academic year, 180–220 students create their own business concepts in an introductory class, entrepreneurship and creativity, and learn to pitch their ideas to a business audience from the community.

Community Connection
The college's reach into the community is broad and deep. It welcomes and seeks to expand opportunities to be involved with all segments of the community and is encouraged by the number and variety of community stakeholders engaged in discussion of their educational needs. HCC collaborates with its many community partners to ensure a valuable contribution to the learning needs of all citizens.

Knowing that engaged students are more successful and have better rates of retention, HCC seeks partnerships to provide real-life opportunities through an extensive service learning program. The college's center for service learning's curricular and co-curricular programs resulted in the completion of 706 student service learning placements and 5,995 hours of volunteer service to 63 community partners last year. Student participants were engaged in service learning across 52 course sections and an additional seven co-curricular volunteer experiences. Volunteer coordinators represent numerous community agencies in the service learning fairs on campus. These partnerships are strengthened through strong connections with the Volunteer Center for Howard County and the Campus Compact Mid Atlantic.

HCC provides multiple offerings for students with disabilities. The college's Project Access program facilitates the transition of high school students with disabilities to postsecondary education, with a goal to increase the success and retention of HCC students with disabilities and

to improve career counseling and job placement services for students with disabilities. The program offers a summer institute, college fairs for students with disabilities, study skills courses, and educational assessment in addition to in-service training for Howard County counselors and special educators. Continuing education and workforce development's (CEWD) REACH program provides intensive instruction that leads to developmental English. CORE, also part of CEWD, serves adults with developmental disabilities, providing skill and academic maintenance and life skills development.

CEWD partners with the Department of Mental Health and Hygiene to offer Tuberculin (TB) skin test training and statewide conferences in zoonotic and infectious diseases, TB updates, and sexually transmitted infections. CEWD also partners with local government, HCPSS, Maryland State Department of Education, Howard County Department of Recreation & Parks, Howard County Fire and Rescue Services, Community Action Council, Howard County Office on Aging, Howard County Health Department, and various other federal and state government agencies. Adult Basic Education/GED Preparation program serves about 600 students per year. In FY17, 115 students were awarded their diploma in the annual November ceremony. Many students who earn diplomas continue to take noncredit certification or credit classes. ABE and job preparation classes are also offered at the Howard County Detention Center. The English Language Center (ELC) enrolled 2,162 students in ESL classes. The ELC also partnered with Columbia's Horizon Foundation to establish a health care interpreter training program and was key to the establishment of memoranda of understanding among Howard County, HCC, and Naju City, South Korea. This year, 30 Korean middle school students and their chaperones arrived from Maryland First Lady Yumi Hogan's home town of Naju City, Republic of Korea. The students are here to study English and experience American culture.

Each year, the college sponsors a number of joint community and cultural events. This year, HCC welcomed over 300 members of the Howard County community to the Longest Table. This event, the first of its kind, was designed to help build new relationships and further talks about inclusion within the community. The Longest Table was presented in partnership with Howard Community College, Howard County Chamber of Commerce, Howard County Economic Development Authority, Howard County Library System, Howard Hughes Corporation, Leadership Howard County, and #OneHoward. The college's dental hygiene center partners with a number of Howard County agencies and the community at large to offer high quality, affordable services performed by dental hygiene students under the supervision of a clinical dentist. The college's two art galleries featured a variety of artists, while Rep Stage, an award-winning professional equity theatre in residence at HCC, had wide community support and served as an important learning platform for students. The annual Community Market Festival promoted the benefits of purchasing from local vendors. This year's nine-week summer Kids on Campus program served 1,772 participants (ages seven to 17) who enrolled in a total of 283 classes, such as Drone Search & Rescue, Preparation for the SAT, and Special Effects Makeup. Enrollments totaled 4,867, which is a five percent increase from last summer. The college's commitment to local businesses and the community extends beyond the classroom by providing event space for educational, business, and community groups, serving more than 185,000 individuals through cultural activities, public meetings, and sporting events last year.

HOWARD COMMUNITY COLLEGE
2017 ACCOUNTABILITY REPORT

Student Characteristics *(not Benchmarked)*

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

		Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016
A.	Credit students enrolled part time	63.5%	63.9%	62.4%	62.0%	63.2%
B.	Credit students with developmental education needs	66.4%	68.4%	71.8%	66.2%	63.4%

			Spring 2010	Spring 2012	Spring 2014	Spring 2016
C	Credit students who are first-generation college students (neither parent attended college)		20.4%	23.8%	25.5%	23.4%

		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
D	Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	2,375	2,344	2,327	2,387	2,434

		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
E	Financial aid recipients					
	a. Credit students receiving Pell grants	22.0%	21.9%	21.4%	24.1%	22.9%
	b. Credit students receiving loans, scholarships and/or need-based financial aid	39.5%	39.0%	31.1%	35.3%	34.6%

		Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016
F	Students 25 years old or older					
	a. Credit students	38.0%	37.0%	36.0%	36.0%	35.5%

		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
	b. Continuing education students	52.0%	52.0%	56.0%	50.0%	58.0%

		Spring 2010	Spring 2012	Spring 2014	Spring 2016
G	Credit students employed more than 20 hours per week	47.9%	45.3%	41.4%	44.9%

		Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016
H	Credit student racial/ethnic distribution					
	a. Hispanic/Latino	7.9%	8.7%	9.1%	10.1%	10.3%
	b. Black/African-American only	27.2%	27.2%	28.6%	28.5%	28.4%
	c. American Indian or Alaskan native only	0.3%	0.3%	0.3%	0.2%	0.3%
	d. Native Hawaiian or other Pacific Islander only	0.3%	0.3%	0.3%	0.3%	0.3%
	e. Asian only	10.6%	11.6%	11.4%	11.7%	11.6%
	f. White only	44.8%	41.5%	39.1%	37.5%	36.8%
	g. Multiple races	3.1%	4.0%	4.4%	4.6%	4.7%
	h. Foreign/Non-resident alien	4.5%	4.6%	4.3%	4.4%	4.5%
	i. Unknown/Unreported	1.3%	1.8%	2.6%	2.6%	3.1%

		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
I	Wage growth of occupational program graduates					
	a. Median income one year prior to graduation	17,761	$20,108	$15,011	$16,279	$16,962
	b. Median income three years after graduation	53,153	$52,657	$48,967	$52,588	$50,502

Goal 1: Quality and Effectiveness

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
1	Graduate satisfaction with educational goal achievement	93.8%	98.6%	98.8%	95.8%	**98.0%**

		Spring 2009 Cohort	Spring 2011 Cohort	Spring 2013 Cohort	Spring 2015 Cohort	Benchmark Spring 2019 Cohort
2	Non-returning student satisfaction with educational goal achievement	63.9%	60.8%	61.8%	67.9%	**69.0%**

		Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Fall 2015 Cohort	Benchmark Fall 2019 Cohort
3	Fall-to-fall retention					
	a. Developmental students	63.5%	63.8%	60.8%	64.7%	**62.0%**
	b. College-ready students	60.8%	67.5%	58.1%	56.9%	**58.0%**

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
4	Developmental completers after four years	38.8%	38.5%	39.8%	41.0%	**45.0%**

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
5	Successful-persister rate after four years					
	a. College-ready students	80.6%	85.9%	82.9%	85.6%	**85.0%**
	b. Developmental completers	84.9%	91.3%	93.7%	92.1%	**91.0%**
	c. Developmental non-completers	48.3%	49.1%	52.3%	51.5%	**Not Applicable**
	d. All students in cohort	70.4%	73.7%	75.9%	76.4%	**75.0%**

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
6	Graduation-transfer rate after four years					
	a. College-ready students	68.8%	67.4%	65.5%	67.9%	**70.0%**
	b. Developmental completers	61.8%	60.8%	62.9%	64.7%	**65.0%**
	c. Developmental non-completers	31.9%	26.9%	31.2%	25.5%	**Not Applicable**
	d. All students in cohort	53.1%	49.6%	52.3%	52.5%	**55.0%**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
7	Licensure/certification examination pass rates					
	a. NCLEX - RN	87.4%	72.1%	83.1%	89.5%	**90.0%**
	Number of Candidates	183	161	172	133	**0**
	b. NCLEX - PN	92.0%	93.8%	100.0%	100.0%	**97.0%**
	Number of Candidates	12	16	16	11	**0**
	c. EMT -B	93.0%	100.0%	77.0%	86.0%	**87.0%**
	Number of Candidates	29	32	52	24	**0**

		AY 12-13	AY 13-14	AY 14-15	AY 15-16	Benchmark AY 2019-20
8	Performance at transfer institutions					
	a. Cumulative GPA after first year of 2.0 or above	82.8%	n/a	n/a	85.5%	**86.0%**
	b. Mean GPA after first year	2.75	n/a	n/a	2.81	**2.78**

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
9	Graduate satisfaction with preparation for transfer	89.3%	80.6%	92.3%	79.0%	**85.0%**
	Note: Response categories changed starting in 2008.				.	

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
10	Expenditures by function					
	a. Instruction	51.3%	51.6%	50.5%	50.9%	**51.0%**
	b. Academic support	6.0%	6.1%	6.4%	5.5%	**7.0%**
	c. Student services	10.2%	10.8%	10.5%	10.8%	**10.0%**
	d. Other	32.4%	31.5%	32.6%	32.8%	**32.0%**

<mark>**Goal 2: Access, Affordability and Completion**</mark>

		FY 2013	FY 2014	FY 2015	FY 2016	**Benchmark** **FY 2020**
11	Annual unduplicated headcount					
	a. Total	29,424	29,621	29,415	29,489	**30,500**
	b. Credit students	14,668	14,538	14,604	14,467	**15,000**
	c. Continuing education students	15,395	15,735	15,366	15,751	**16,000**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	**Benchmark** **Fall 2020**
12	Market share of first-time, full-time freshmen	38.4%	35.8%	39.1%	38.9%	**39.0%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	**Benchmark** **Fall 2020**
13	Market share of part-time undergraduates	71.0%	70.9%	68.7%	69.0%	**72.0%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	**Benchmark** **Fall 2020**
14	Market share of recent, college-bound high school graduates	40.0%	53.6%	37.9%	45.0%	**50.0%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	**Benchmark** **Fall 2020**
15	High school student enrollment	159	167	240	283	**275**

		FY 2013	FY 2014	FY 2015	FY 2016	**Benchmark** **FY 2020**
16	Associate degrees and credit certificates awarded					
	a. Career degrees	270	326	283	314	**290**
	b. Transfer degrees	796	787	882	854	**900**
	c. Certificates	105	93	114	81	**100**
	d. Total awards	1,171	1,206	1,279	1,249	**1,290**

		FY 2014	FY 2015	FY 2016	FY 2017	**Benchmark** **FY 2021**
17	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.	52.9%	52.2%	52.2%	51.7%	**55.0%**

		FY 2013	FY 2014	FY 2015	FY 2016	**Benchmark** **FY 2020**
18	Enrollment in continuing education community service and lifelong learning courses					
	a. Unduplicated annual headcount	4,897	4,813	5,035	4,929	**5,200**
	b. Annual course enrollments	9,766	9,286	10,296	10,387	**10,500**

		FY 2013	FY 2014	FY 2015	FY 2016	**Benchmark** **FY 2020**
19	Enrollment in continuing education basic skills and literacy courses					
	a. Unduplicated annual headcount	2,725	2,669	2,719	2,844	**2,700**
	b. Annual course enrollments	5,972	5,747	6,114	6,383	**6,200**

<mark>**Goal 3: Diversity**</mark>

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	**Benchmark** **Fall 2020**
20	Minority student enrollment compared to service area population					
	a. Percent nonwhite credit enrollment	55.7%	58.0%	59.6%	60.2%	**58.0%**

		FY 2013	FY 2014	FY 2015	FY 2016	**Benchmark** **FY 2020**
	b. Percent nonwhite continuing education enrollment	47.6%	47.2%	48.2%	48.2%	**47.7%**

		July 2013	July 2014	July 2015	July 2016	**Benchmark** **July 2020**
	c. Percent nonwhite service area population, 18 or older	38.9%	40.6%	41.6%	43.6%	**Not Applicable**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	**Benchmark** **Fall 2020**
21	Percent minorities (nonwhite) of full-time faculty	23.2%	22.9%	23.2%	24.3%	**24.0%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
22	Percent minorities (nonwhite) of full-time administrative and professional staff	29.9%	28.2%	27.7%	27.5%	**28.0%**

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
23	Successful-persister rate after four years					
	a. Black/African-American only	66.0%	66.3%	70.6%	66.7%	**72.0%**
	b. Asian only	75.0%	83.6%	80.2%	84.7%	**82.0%**
	c. Hispanic/Latino	74.4%	66.1%	67.0%	73.0%	**72.0%**
	Note: Not reported for groups with < 50 students in the cohort for analysis.					

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
24	Graduation-transfer rate after four years					
	a. Black/African-American only	48.0%	42.5%	46.4%	41.3%	**50.0%**
	b. Asian only	58.0%	58.6%	51.6%	56.5%	**60.0%**
	c. Hispanic/Latino	47.4%	39.4%	40.2%	46.0%	**43.0%**
	Note: Not reported for groups with < 50 students in the cohort for analysis.					

		Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Fall 2015 Cohort	Benchmark Fall 2019 Cohort
25	Fall-to-fall retention					
	a. Pell grant recipients	60.0%	65.9%	59.5%	63.2%	**62.0%**
	b. Non-recipients	68.3%	66.9%	68.0%	67.8%	**Not Applicable**

Goal 4: Innovation

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
26	Enrollments in online courses					
	a. Credit	7,617	8,196	9,499	10,672	**9,800**
	b. Continuing education	1,082	1,186	1,365	2,486	**1,500**

Goal 5: Economic Growth and Vitality

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
27	Full-time employed career program graduates working in a related field	93.8%	93.8%	87.0%	89.1%	**90.0%**

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
28	Graduate satisfaction with job preparation Note: Response categories changed starting in 2008.	100.0%	89.8%	95.0%	75.0%	**90.0%**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
29	Enrollment in continuing education workforce development courses					
	a. Unduplicated annual headcount	8,044	8,606	7,847	8,165	**8,500**
	b. Annual course enrollments	13,466	14,384	13,387	13,661	**13,930**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
30	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
	a. Unduplicated annual headcount	2,589	2,611	2,436	3,170	**3,000**
	b. Annual course enrollments	3,907	3,920	3,903	4,681	**4,000**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
31	Number of business organizations provided training and services under contract	28	35	27	34	**35**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
32	Enrollment in contract training courses					
	a. Unduplicated annual headcount	5,828	6,278	5,750	5,692	**6,000**
	b. Annual course enrollments	10,118	10,795	10,253	10,228	**10,800**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
33	Employer satisfaction with contract training	96.3%	96.8%	100.0%	100.0%	**100.0%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
34	STEM programs					
	a. Credit enrollment	4,039	4,245	4,228	3,989	**4,400**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
	b. Credit awards	476	449	470	480	**500**

MARYLAND HIGHER EDUCATION COMMISSION
2017 PERFORMANCE ACCOUNTABILITY REPORT
MONTGOMERY COLLEGE

MISSION

We empower our students to change their lives, and we enrich the life of our community. We are accountable for our results.

INSTITUTIONAL ASSESSMENT

Maryland State Plan — Goal 1, Quality and Effectiveness: *Enhance its array of postsecondary education institutions and programs, which are recognized nationally and internationally for academic excellence, and more effectively fulfill the evolving educational needs of its students, the state and the nation.*

Montgomery College is in position to be a national model of educational excellence exemplified in educational opportunity and the success of its student. The College is agile and relevant as it strives to meet the dynamic challenges facing students and the community in an environment that is constantly changing. As part of the mission, the College is committed to working with students to help them achieve their educational goals and creating networks that will effectively engage and serve the needs of the community.

The College aspires to the values of excellence, integrity, innovation, diversity, stewardship, and sustainability. Award-winning faculty and staff go to great lengths to create robust learning environments and curriculum redesigns to ensure that academic and vocational programs and related courses are germane in today's technical and global society. As the student population changes and technology continues to advance, the College continues to be innovative as ideas about relevant content and pedagogy change. As such, state-of-the-art instructional technology is essential and implementation of initiatives that deliberately strengthen, support, and ensure student success is a necessity. Academic rigor, which is crucial for success at the next level and intellectual development and engagement, is vital, and community engagement is important, as are inherent internal systematic processes of review, assessment, and evaluation to monitor institutional progress.

Montgomery College's aspirations extend beyond its physical walls. Academic relationships with local and national institutions (e.g., the National Science Foundation, the Library of Congress, the United States Department of Labor Employment and Training Administration) are an integral part of its educational and academic repertoire. International collaborations with academic and research institutions in such countries as Switzerland, India, China, and Germany are also evidence of the College's international reputation of educational excellence.

Significant Academic Trends

Montgomery College aims to change the lives of students, one student at a time, through academic experiences and competencies that will prepare students for success in various areas of their lives. Students attend the College with dissimilar academic needs (i.e., academic prepared-

ness, learning styles, linguistics) and aspirations. Collegiate activities, academic initiatives, and programs are available to support, challenge, and intellectually engage all students in their progression toward the achievement of their full academic potential.

Academic Preparedness and Retention
More than half (54.4 percent) of new entrants enrolled at the College in fall 2016 with developmental needs in one or more content area (Characteristic B). Of the new students that entered the College with developmental needs in fall 2012, more than 44 percent completed developmental coursework in assessed areas within four years. When students complete developmental course work (Indicators 5 and 6), they generally have graduation, transfer, and successful persister rates comparable to college-ready students.

Degree Progress Cohort: Graduation, Transfer and Persistence
Degree Progress is a cohort model that tracks the success of first-time full- and part-time students over a four-year period. The cohort includes fall semester entrants who attempt at least 18 credit hours within two years of initial enrollment, regardless of their level of academic preparedness.

The four-year graduation-transfer rate (Indicator 6) for new students in fall 2012 is 45.6 percent. Students who enter the College academically prepared are much more likely to graduate and/or transfer within four years (68.5 percent) than students who enter with developmental needs and successfully complete the coursework (44.0 percent). Students assessed with developmental needs and who do not complete developmental course requirements are far less likely to succeed (18.5 percent) on this measure. Survey responses from Montgomery College graduates who transfer to four-year colleges and universities indicate a high level of satisfaction (82.7 percent) with transfer preparation. With increased attention on completion and articulation agreements with four-year colleges and universities, the College expects to raise graduation-transfer rates and student satisfaction rate to 80 percent and 90, respectively, by the end of assessment period.

A successful-persister (Indicator 5) is a student who continues to show some progress towards a degree four years after entry. Characteristics of a successful persister include students in the cohort who graduate and/or transfer, those who do not graduate or transfer but accumulate 30 credits with a minimum cumulative GPA of 2.0, and those still enrolled at the end of the assessment period. Accordingly, 73.3 percent of the fall 2012 cohort are successful-persisters. College-ready students are much more persistent (88.2 percent) than students who enter the College with academic deficiencies and complete developmental coursework (75.9 percent). Comparatively, developmental non-completers are far less likely to persist (46.2 percent). With aggressive changes in programs and support systems, the College expects the persistence rates for college-ready and developmental completers to increase to 90 percent by the fall 2020, which will be the assessment period for the fall 2016 cohort.

Pass Rates on Licensure/Certification Exams
One measure of success in several health programs (radiologic technology, physical therapy and nursing) is the pass rates of graduates on the licensure exams on their first attempt (Indicator 7). Four years of data show that the licensure pass rates for radiologic technology (94 percent to 100 percent) and physical therapy (93 percent to 100 percent) graduates have been consistently high.

Learning support from faculty, the staffing of open lab hours, providing online learning materials, administering practice board exams during the final semester of the program, and providing students with detailed study plans to increase their success on the National Board Exam are contributing factors to students' performance.

The licensure pass rate for nursing students continues to be of concern. The pass rate in nursing in FY16 (76.2 percent) is 1.3 points above the previous year's rate (74.9 percent), but more than 13 points below the figure for FY13 (89.7 percent). A substantive change, which was made to the NCLEX test plan in April 2013, led to revision of the curriculum to reflect the change. This change might have been a contributing factor to the lower pass rates on the licensure exam for FY15 graduates who had no exposure to the revised curriculum, because prior to that change, the pass rates for FY10 to FY14 graduates were in the mid- to high-80s and 90s. The slight increase in the pass rate for the most recent cohort (FY16) shows some small positive effect on performance. Currently, multiple initiatives are in place (i.e., revision of re-admission policy, early detection system, three-day NCLEX RN review) to enhance performance on the exam. Consequently, the processes and implementation of curriculum revisions and the integration of new teaching modalities could take up to two or three years in order to evaluate the effectiveness on licensure pass rates. As such, a gradual uptick in exam performance is expected. The benchmarks for all three health programs are set at a sustainable level.

Completion and Transfer
In FY16, Montgomery College granted 2,843 awards in a combination of associate degrees and certificates (Indicator 16): 608 career degrees, 1,943 transfer degrees, and 287 certificates. Noted is a decline in awards in each category, following three years of growth in award attainment. Relatedly, responses to the alumni survey, 85 percent of career program graduates find full-time employment in a related field (Indicator 27). Moreover, 92 percent of graduates indicated they were "very well" or "well" satisfied with employment preparation (Indicator 28). The benchmark for these two indicators is set at 90 percent. With a focus on completion, and initiatives to support the completion agenda, the benchmarks for these indicators are achievable by FY20.

One initiative of note that aids in completion and success to decrease the DFW (Dropped, Failed, or Withdrew) rates at the course level. Faculty meet individually with students to make use of Learning Centers, provide review sessions before exams, allow for retest of the first exam, amongst others. The DFW rates decreased by one percent in FY16, which translates into 1,348, retained students—the equivalent of 70 course sections.

However, many students transfer without an award; and when they do, they are prepared for the academic rigor at Maryland's four-year colleges and universities. The most recent data show that one year after transfer, 82.1 percent to 83.6 percent of former Montgomery College students achieved a cumulative grade point average (GPA) of 2.0 or above at University System of Maryland's senior colleges and universities with a collective GPA of 2.81 (Indicator 8). While transferring to a senior college is a significant accomplishment, earning an award before transfer is a worthy intermediary achievement. Intensive efforts are underway to enhance the transferability of courses taken at Montgomery College (e.g., providing credit for prior learning and expanding the number of articulation agreements with 4-year colleges and universities that will accept the two-year degree as sophomore level completion) as a means to increase the completion rate. At

minimum, the College expects to maintain its level of success related to performance of former students at transfer institutions.

Significant Financial Trends

Quality and effectiveness is only attainable and maintainable with financial resources and support. The economic condition of the state and local regions has a major bearing on the future economic health of Montgomery College, because significant portions of the College's resources come from the county and state governments. Both the state and county are focused on sustainability, long-term fiscal strength, and reducing expenses. The College, in alignment with the state and the county, continues to implement cost-saving measures while making a concerted effort to fund its primary mission of teaching and learning. Data for FY16 show modest increases in the percentage of the operating budget (Indicator 10) expended on student services (from 11.5 percent to 12.2 percent), which exceeds the benchmark. Minor changes in the percentage of expenditures associated with instruction, academic support, and "other" were also observed. The College achieved cost savings of over $3.6 million by reducing contracted services and casual temporary services and eliminating end of life programs, etc.

Significant Demographic Trends

Maryland State Plan — Goal 2, Access, Affordability and Completion: *Achieve a system of postsecondary education that advances the educational goals of all by promoting and supporting access, affordability and completion.*

Access
Montgomery College has three campuses, several off-campus locations, and a well-established distance-learning program, which give students extensive access to higher education at the College. In FY16, more than 56,000 individual students enrolled in classes (Indicator 11): 34,410 credit-bearing students and 23,135 students in continuing education. The College expects a gradual three percent increase in enrollment by FY20, while enrollment in continuing education will grow more than 17 percent due to interest in basic literacy, workforce, and community education courses.

In spite of the vast competition in Montgomery College's jurisdiction, the College attracts a respectable percentage of its market share of potential students in Montgomery County. Of all Montgomery County residents who attend any college in Maryland in a given fall semester, the College draws 41 to 43 percent of first-time full-time students (Indicator 12) and 75 to 77 percent of first-time part-time students. The draw rate for recent college-bound high school graduates (Indicator 14) is 53.6 and more than 500 students concurrently enroll in high school and Montgomery College (Indicator 15). By fall 2020, the College anticipates an 18 to 20 percent increase in these two indicators.

Montgomery College has a responsibility to be accessible to the broader community. In FY16, the Workforce Development & Continuing Education (WD&CE) unit attracted 7,790 individual students to community service and lifelong learning courses (Indicator 18) and generated 12,156 course enrollments. A two-year decline in the number of unduplicated students and annual

course enrollments is noted. Demographic data suggest this to be one of the fastest growing segments in Montgomery County. Over the next three years, the College expects the number of individual students and annual course enrollments in community services and lifelong learning courses to reach 10,000 and 14,000, respectively.

The number of students in basic skills and literacy courses (Indicator 19) in FY16 increased from 6,545 to 6,619, while annual course enrollments decreased from 12,060 to 11,726. It appears that more students are enrolling in fewer courses. The grant-funded structure of the program and restrictions to available funds are two factors that can influence enrollment patterns in basic skills and literacy courses. Nevertheless, given recent demographic changes in Montgomery County, additional grant funds are becoming available for adult basic education and English for Speakers of Other Languages. Consequently, the college expects moderate growth in this area.

Affordability
The cost to attend Montgomery College (FY17) is 54.2 percent of the average cost to attend a public four-year college or university in Maryland (Indicator 17), a cost savings of $4,150. Affordability includes other necessary costs of a college education (i.e., books, supplies, transportation). The College is engaged in several strategies to minimize educational costs to students. For example, tuition rates have increased modestly; most fees have remain unchanged for many years; digital, rental, online, used, and competitively priced instructional materials are offered through the College's bookstores; faculty are increasingly using free open educational resources; free shuttle transportation exists to travel among campuses. The 55 percent benchmark for this indicator is viable.

Maryland State Plan — Goal 3, Diversity: *Maryland will ensure equitable opportunity for academic success and cultural competency for Maryland's population.*

Diversity of Students and County Population
More than half (52.7 percent) of the service area population, 18 years of age and older, are nonwhite (Indicator 20c). The change in the race and ethnic makeup of students at the College is consistent with the changing demographics in Montgomery County. Actually, Montgomery College is conceivably more diverse than the county on every common indicator, including race/ethnicity, age, socio-economic status, and country of origin. Recent data from fall 2016 show that nearly 27 percent of credit students are from some 159 different countries. Nonwhite students account for 75.9 percent of credit enrollment (Indicator 20a) and 68 percent of noncredit enrollment (Indicator 20b). More than 23 percent of students are the first in their family to attend college (Indicator C). A large percentage of students (65 percent) enroll on a part-time basis (Indicator A) and almost half (49 percent) work more than 20 hours per week (Indicator G). A third of credit students and 72.6 percent of continuing education students are 25 years of age or older (Indicator F); 8,705 students enroll in English for Speakers of Other Languages courses (Indicator D).

Nearly 27 percent of the student body receive Pell grants, and 51.4 percent receive some form of financial aid (loans, scholarships, and/or need-based financial aid) to attend the College (Indicator E). Students that have the funds to attend college are more likely to return. The fall-to-fall retention rate of Pell grant recipients (66.7 percent to 71.4 percent) is higher than those who do

not receive (58.5 percent to 66.1 percent) this need-based financial aid (Indicator 25).

Diversity of Faculty and Professional Staff
As stated in the Maryland State Plan for Postsecondary Education, "…diversity adds value to postsecondary learning environments." The percentage of full-time faculty who are nonwhite (Indicator 22) dipped almost one percent from 33.1 percent to 32.3 percent in fall 2016. The percentage of full-time administrative and professional staff who are nonwhite (Indicator 23) fluctuated over the past few years and culminates in a two-percent decline from 45.1 percent in fall 2015 to 42.9 percent in fall 2016. While a decline in nonwhite employees is noted, the implementation of the College's multi-year Cultural Diversity Plan with the purpose of achieving action-oriented diversity goals, the level of diversity on these two indicators will show a modest increase over the next few years.

Diversity in Student Success
Degree progress statistics consistently show disparity in graduation, transfer, and persistence rates along race/ethnic lines. Data on new students in the fall 2012 cohort show that Asian students (55.7 percent) are much more likely than African American (39.7 percent) and Latino/Latina (34.2 percent) students to graduate and/or transfer (Indicator 24) within four years. Noted is a differential in the rate of persistence of nearly 20 points (Indicator 23) when the success of Asian students (85.1 percent) is compared to African American (66.3 percent) and Latino/Latina students (67.4 percent).

Results from research synthesized by the Collegewide Closing the Achievement Gap Taskforce motivated the College to recommit efforts to increase the success of every single student. In addition to the race and ethnic disparity in graduation, transfer, and persistence success, relatedly, there is uneven distribution in other characteristics that affect success (e.g, socioeconomic, technology access, support). As a commitment to what the College has termed its "at-promise" students (not "at-risk"), Montgomery College established its own effort to make a difference—Achieving the Promise. A College Student Success Score Card with disaggregated data is used across the institution to track student progress. College leadership and faculty are examining individual courses to look for areas needing improvement and are acting on them. In 2016, the College joined Achieving the Dream (ATD), a national network of colleges committed to efforts to address the critical issues of achievement disparity. The experiences and expertise that ATD brings will enhance the College's effort to Achieve the Promise for all students. The expected outcome of these efforts emboldens the College to set the benchmarks for the successful-persister and graduation/transfer rates after four years at a minimum of 80 percent for all students regardless of race or ethnicity. By FY20 the College expects to be an institution where students of all races and ethnicities succeed at the same high rate.

Maryland State Plan — Goal 4, Innovation: *Maryland will seek to be a national leader in exploration development, and implementation of creative and diverse education and training opportunities that will align with state goals, increase student engagement, and improve learning outcomes and completion rates.*

General Education

The redesigned General Education program was implemented in fall 2016. It has become smaller, easier for students to understand their degree pathway, and, most importantly, transferable. General Studies has also had a major redesign that was implemented in fall 2016, resulting in increased rigor and depth. There are clear core programs, with a requirement for 15 credits at the 200-level as well as pathways to completion for each core. General Studies has also been approved for a completely online degree, our fourth online degree in two years.

Online Programs
Students also have various academic interests, but some students do not have enough time to be physically on campus. As such, the College offers a wide range of online credit and noncredit courses (Indicator 26) and four online degree programs (business, computer science and technologies, criminal justice, and general studies). The College is actively pursuing completely online articulation agreements, ensuring that students can smoothly transition to a bachelor's degree delivered in the same format. Enrollment in online credit courses (22,602) is strong, increasing 19.6 percent from fiscal 2013 to fiscal 2016 and is on track to achieve the benchmark by the assessment period.

Maryland State Plan — Goal 5, Economic Growth and Vitality: *Stimulate economic growth, innovation, and vitality by supporting a knowledge-based economy, especially through increasing education and training and promoting the advancement and commercialization of research.*

A vital function of the College is to produce an educated and prepared workforce—and a primary goal for many students is to enhance skills for employment. In addition to career credit programs, Workforce Development & Continuing Education (WD&CE) offers affordable, practical, and convenient classes and training in a wide range of areas that spurs economic growth and vitality.

In FY16, WD&CE's contract training and services (Indicator 31) increased from 62 to 67 businesses or trade associations in the county. A caveat to keep in mind is that a single contract-training offering may serve multiple employers. The long-standing apprenticeship program with the Air Conditioning Professionals of America, for example, represents a single contract but serves employees of about 200 individual contractors..

Relatedly, the number of individual students and course enrollments in contract training courses increased 27.4 percent (3,144 to 4,004) and 27.8 percent (6,977 to 8,392), respectively. A fluctuation in enrollment patterns for these two indicators is expected because enrollment is typically driven by workforce or business needs. Note also that 98 percent of employers who send employees to the College's contract training courses report that they are satisfied (Indicator 33) with the training their employees receive.

Student headcount and course enrollments in continuing professional education (Indicator 30) that leads to government- or industry-required certification and licensure increased in FY16 after a three-year decline: enrollment of individual professionals went from 4,972 to 5,432, while course enrollments increased from 9,874 to11,348.

In November 2016, the US Department of Labor Employment and Training awarded Montgomery College a $5.6 million America's Promise Grant in support of information technology and cybersecurity fields. The grant is designed to increase technical skills of American workers and allow the College to offer intensive short-term training aimed at providing a pipeline of skilled IT and cybersecurity workers for local companies. Relatedly, science, technology, engineering, and mathematics (STEM) education and occupations play a key role in the sustained growth and stability of the economy. STEM programs generated 5,258 in credit enrollment in fall 2016 and produced 767 credit awards in FY16. A decline in credit enrollment (by 7.3 percent) and awards (by 23.6 percent) compared to the previous year's data is noted, probably due to overall enrollment declines over the past few years. With increased focus and interest in areas like cybersecurity and information technology, the College expects moderate gains over the next few years.

Maryland State Plan — Goal 6, Data Use and Distribution: *Create and support an open and collaborative environment of quality data use and distribution that promotes constructive communication, effective policy analysis, informed decision making, and achievement of State goals.*

Montgomery College leaders use data as a tool to aid in making decisions that are aligned with the quality and effectiveness of its academic and administrative processes and functions. Quality data and information, drawn from a variety of sources, are used to inform decision makers and promote constructive dialogue among them and other stakeholders. Sources of information include internal and external databases as well as internal and external departmental websites that contain valuable sources of information. The College's Enrollment Profile and Fiscal Year Facts publication, the Performance Accountability Report, Resource Planning Toolkit, the Success Score Card, and the president's reports to the board provide a wide range of actionable information and data that are widely distributed and openly discussed to help the College assess and improve itself with a focus on student achievement and success.

Commission Assessment

"In its 2016 Performance Accountability Report, the College stated that enrollment in online credit courses increased 21.2% from FY 2012 to FY 2015 (from 17,421 to 21,115). In addition, the College has set a benchmark of 25,125 enrollments for 2020 (a 19.0% increase from FY 2015). Please discuss how the College evaluates the effectiveness of this alternative form of course delivery and how the results of evaluations inform practice and policy."

Several factors influence the effectiveness of Montgomery College's online courses. Evaluation informs practice. Online courses are evaluated similarly to other courses at the College. The College examines student success through the lenses of available data, including DFW (Dropped, Failed, and Withdraw) rates. Data gathered through analysis and student surveys provide information that might lead to a course redesign. A strong focus on professional development also informs our practice. Heavily influenced by Quality Matters (QM), an organization that sets standards for online education, all faculty who want to teach online are required to complete an extensive training program. Faculty also have the opportunity to have their courses go through a rigorous QM certification process. As such, student satisfaction, quality of instruction, and learning lead to strong enrollment.

COMMUNITY OUTREACH AND IMPACT

Montgomery College is an agent of change that serves diverse populations with a broad range of needs. The College has the responsibility to be accessible to the community beyond brick and mortar. The online interactive career planning and job search tool, Career Coach, provides current local data on wages, employment, job postings, education, and training to help people in the community find a career. In addition, the Montgomery College Career Preparation and Training Resource Guide, a 200-page resource, contains program contacts, credit and noncredit course descriptions, and valuable resource information about job seeking programs. The College also offers community services and lifelong learning courses through WD&CE (Indicator 18). In FY16, WD&CE served 7,790 individual students and actualized 12,156 annual course enrollments. Demographic data show this to be the fastest growing segment in the county. Even though a nearly six percent decline is noted, WD&CE anticipates growth in both individual students and course enrollment over the next five years as reflected in the established benchmarks.

Community engagement is an integral part of fulfilling Montgomery College's mission. Activities include informing, consulting, participating, working in partnership, and reaching out to people who may not have thought of themselves as college students. As such, the mission of the College is fundamentally tied to the well-being of local people and places—and working with diverse stakeholders on issues of mutual benefit is a key aspect of this paradigm. The College has two community engagement centers that have been in operation for nearly three years. These centers have touched over 17,000 people and have become a resource that directly reaches underserved populations in low-income communities that connect residents to important services, improve educational levels through participation in class offerings and programs, and consequently help the county close the skills gap for employment. People from the community also come to the campuses for events (e.g., the Science Bowl, the Frank Islam Athenaeum Symposia Speaker Series, cultural performances, World of Montgomery Festival). In addition, and through student service learning activities, the College serves communities. Over the past 11 years, students, faculty, and staff have participated in trips to other regions to build homes with Habitat for Humanity and deliver other support services with local organizations in underserved regions.

By providing resources with other organizations, the College's faculty and staff are developing opportunities for training, student internships, employment and other professional development. Collaboration with business, government, trade and community organizations helps to ensure that the College's training and education programs meet real-world workforce demands. For example, a collaborative program between Montgomery College and Amarex Clinical Research, a pharmaceutical product development company based in Germantown, helps fill the need for personnel to run clinical trials required by the FDA for marketing approval of all biomedical products. Since 2012, Montgomery College has trained more than 120 new clinical trial managers through five cohort programs. In one cohort, several students came from the College's East County Community Engagement Center, which demonstrates how the program helps the centers connect residents to training opportunities that lead to jobs.

Since 2012, the College has collaborated with the Montgomery County Correctional Facility to bring college programs to residents of correctional facilities in the county. Through a program called the Model Learning Center, classes are offered in workforce development, developmental reading and math, building trades, and digital literacy. The College continues to work with the

Montgomery County Detention Center to provide educational and vocational offerings that give inmates skills to join the workforce after their release. In contrast, and in partnership with the Montgomery County Police Department, Workforce Development & Continuing Education graduated 18 students in the first class of police cadets in over 40 years. Students engaged in a 40 hours-a-week, six-week program, and received training in criminal law, report writing, team building, and physical fitness.

Combat2College (C2C), developed jointly by Montgomery College, the National Rehabilitation Hospital (Washington, DC), the National Center for PTSD (Palo Alto, CA), and the Veterans Administration Medical Center (Washington, DC), is a nationally recognized program, now in its eighth year at MC, that provides comprehensive academic and support services for veteran and active/reserve service members who are transitioning into College. The Center for Women Veterans is the newest component of C2C and designed to meet the specific needs of women veterans studying at Montgomery College.

Montgomery College and Holy Cross Health signed a memorandum of understanding (MOU) that provides for the expansion of an already robust partnership. Under the agreement, Holy Cross Health constructed and opened its newest hospital, Holy Cross Germantown Hospital on the Germantown Campus in 2014. Having a hospital as part of an integrated academic, business, and research complex increases opportunities for clinical rotations for MC students. It also provides opportunities to engage students and faculty through internships, employment, research, faculty exchanges, and other professional development.

Montgomery College leadership meets regularly with CEOs in Montgomery County to solicit guidance on workforce development trends and curricular changes tied to industry needs. The College president also leads an advisory group comprising community leaders interested in addressing issues related to education, workforce development, access, community engagement, and student success. These types of opportunities build relationships with community stakeholders that benefit students and keep the college informed about emerging community needs.

Montgomery College and Montgomery County Public Schools Partnerships

Montgomery College works closely with the Montgomery County Public Schools (MCPS) system on numerous initiatives to ease students' transition from high school to college. Faculty, deans, and department chairs work with MCPS to ensure that high school graduates are ready for the rigors of a college education; they review alignment of key math courses, considering content and overlaps in each course. Some of the other efforts in this partnership are highlighted below.

Achieving Collegiate Excellence and Success (ACES) is a partnership program of Montgomery College, Montgomery County Public Schools, and the Universities at Shady Grove (USG). The goal of ACES is to create an educational pathway from high school to community college and ultimately to the bachelor's degree. ACES provides intentional and intensive one-on-one mentoring to hundreds of students from groups that are underrepresented in higher education, including African American, Latino/Latina, low-income, and/or first-generation college students.

Dual Enrollment provides opportunities for qualified students to enroll in college courses and earn college credit while still enrolled in high school. Public, private, and homeschooled students may experience the independence of college-level study, taking courses offered on campus, through distance education or at select high school sites.

Montgomery College Middle College Program at Northwest and Northwood high schools is an MC/MCPS partnership that offers a rigorous yet supportive academic environment for students to earn a Maryland high school diploma and a college degree from Montgomery College in selective programs at the same time. At Northwest High School, students can earn an MC associate of science degree in general engineering science. Students at Northwood High School have the opportunity to earn an MC associate of arts degree in general studies with a core focus on STEM; humanities, arts, communication, and language (HACL); social science, administration, and health (SSAH); or integrated studies (ISTD).

Montgomery College is a partner with Identity, Inc., in support of its 21st Century Community Learning Centers at Montgomery Village and Neelsville middle schools. The four-day-a-week program keeps youth involved in activities that promote school engagement and connection. The program includes sessions in study skills, leadership training, service learning, and character development skills. For the past two years, the College has provided a STEM experience to both schools one day a week in an effort to encourage the middle-school students to pursue science, technology, engineering, and mathematics (STEM) in future careers and college education.

MONTGOMERY COLLEGE
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Student Characteristics *(not Benchmarked)*

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

		Fall 2013	Fall 2014	Fall 2015	Fall 2016
A.	Credit students enrolled part time	64.7%	66.0%	64.9%	65%
B.	Credit students with developmental education needs	58.8%	60.0%	65.9%	54.4%

		Spring 2012	Spring 2014	Spring 2016	Spring 2016
C	Credit students who are first-generation college students (neither parent attended college)	25.5%	24.9%	23.4%	30.3%

		FY 2013	FY 2014	FY 2015	FY 2016
D	Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	9,286	10,029	8,489	8,805

		FY 2013	FY 2014	FY 2015	FY 2016
E	Financial aid recipients				
	a. Credit students receiving Pell grants	26.0%	27.5%	27.7%	26.9%
	b. Credit students receiving loans, scholarships and/or need-based financial aid	48.0%	56.9%	52.4%	51.4%

		Fall 2013	Fall 2014	Fall 2015	Fall 2016
F	Students 25 years old or older				
	a. Credit students	34.8%	34.2%	33.3%	32.4%

		FY 2013	FY 2014	FY 2015	FY 2016
	b. Continuing education students	69.5%	69.7%	69.1%	72.6

		Spring 2012	Spring 2014	Spring 2016	Spring 2016
G	Credit students employed more than 20 hours per week	48.0%	42.0%	49.0%	49.0%

		Fall 2013	Fall 2014	Fall 2015	Fall 2016
H	Credit student racial/ethnic distribution				
	a. Hispanic/Latino	20.6%	21.5%	22.9%	23.5%
	b. Black/African-American only	29.5%	28.8%	28.8%	28.3%
	c. American Indian or Alaskan native only	0.3%	0.3%	0.3%	0.2%
	d. Native Hawaiian or other Pacific Islander only	0.3%	0.3%	0.3%	0.2%
	e. Asian only	11.4%	11.5%	11.2%	11.2%
	f. White only	27.5%	26.5%	25.1%	24.1%
	g. Multiple races	2.2%	2.4%	2.7%	2.9%
	h. Foreign/Non-resident alien	8.0%	8.5%	8.6%	9.4%
	i. Unknown/Unreported	0.1%	0.1%	0.1%	0.1%

		FY 2013	FY 2014	FY 2015	FY 2016
I	Wage growth of occupational program graduates				
	a. Median income one year prior to graduation	$25,374	$15,843	$14,132	$14,560
	b. Median income three years after graduation	$46,155	$33,079	$34,107	$39,529

Goal 1: Quality and Effectiveness

		Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Alumni Survey 2017	Benchmark Alumni Survey 2018
1	Graduate satisfaction with educational goal achievement	98.0%	97.0%	97.0%	100.00%	**90.0%**

		Spring 2011 Cohort	Spring 2013 Cohort	Spring 2015 Cohort	Spring 2017 Cohort	Benchmark Spring 2019 Cohort
2	Non-returning student satisfaction with educational goal achievement	79.0%	78.4%	n/a	86.5%	**84.0%**

		Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Fall 2015 Cohort	Benchmark Fall 2019 Cohort
3	Fall-to-fall retention					
	a. Developmental students	62.9%	63.7%	67.4%	66.6%	**85.0%**
	b. College-ready students	59.9%	60.6%	61.4%	67.9%	**85.0%**

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
4	Developmental completers after four years	43.2%	47.3%	55.7%	44.4%	**60.0%**

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
5	Successful-persister rate after four years					
	a. College-ready students	88.1%	87.1%	85.0%	88.2%	**90.0%**
	b. Developmental completers	90.3%	78.4%	76.2%	75.9%	**90.0%**
	c. Developmental non-completers	47.3%	46.0%	50.2%	46.2%	**Not Applicable**
	d. All students in cohort	73.3%	75.1%	72.8%	73.3%	**80.0%**

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
6	Graduation-transfer rate after four years					
	a. College-ready students	70.9%	68.5%	68.5%	68.5%	**74.0%**
	b. Developmental completers	65.7%	47.9%	46.7%	44.0%	**74.0%**
	c. Developmental non-completers	25.6%	28.0%	29.0%	18.5%	**Not Applicable**
	d. All students in cohort	52.1%	49.8%	47.5%	45.6%	**60.0%**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
7	Licensure/certification examination pass rates					
	a. Radiologic Technology	100.0%	94%	100%	100%	**90.0%**
	Number of Candidates	18	18	17	18	
	b. Nursing	89.7%	85%	74.9%	76.2%	**88.0%**
	Number of Candidates	145	129	171	143	
	c. Physical Therapy	93.0%	100%	100%	100%	**80.0%**
	Number of Candidates	14	12	17	13	

		AY 12-13	AY 13-14	AY 14-15	AY 15-16	Benchmark AY 2019-20
8	Performance at transfer institutions					
	a. Cumulative GPA after first year of 2.0 or above	83.6%	na	na	85.5%	**85.0%**
	b. Mean GPA after first year	2.77	na	na	2.81	**2.80**

		Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Alumni Survey 2017	Benchmark Alumni Survey 2018
9	Graduate satisfaction with preparation for transfer	77.4%	78.1%	82.7%	82.8%	**90.0%**
	Note: Response categories changed starting in 2008.			.		

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
10	Expenditures by function					
	a. Instruction	34.7%	34.0%	34.7%	34.2%	**36.0%**
	b. Academic support	16.4%	16.5%	16.9%	17.0%	**17.0%**
	c. Student services	11.3%	11.3%	11.5%	12.2%	**12.0%**
	d. Other	37.6%	38.2%	36.9%	36.6%	**35.0%**

Goal 2: Access, Affordability and Completion

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
11	Annual unduplicated headcount					
	a. Total	60,717	59,389	56,228	56,001	**57,877**
	b. Credit students	38,014	36,236	35,524	34,410	**36,367**
	c. Continuing education students	24,395	24,721	22,238	23,135	**27,115**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
12	Market share of first-time, full-time freshmen	43.1%	43.1%	43.0%	41.3%	**50.0%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
13	Market share of part-time undergraduates	76.7%	75.3%	75.5%	74.7%	**80.0%**

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		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
14	Market share of recent, college-bound high school graduates	54.0%	59.2%	52.6%	53.6%	**60.0%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
15	High school student enrollment	468	535	485	518	**600**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
16	Associate degrees and credit certificates awarded					
	a. Career degrees	569	582	674	608	**725**
	b. Transfer degrees	1,749	1,780	1,984	1,943	**2,200**
	c. Certificates	307	297	289	287	**305**
	d. Total awards	2,625	2,659	2,947	2,843	**3,230**

		FY 2014	FY 2015	FY 2016	FY 2017	Benchmark FY 2021
17	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.	53.9%	55.5%	55.5%	54.20%	**55.0%**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
18	Enrollment in continuing education community service and lifelong learning courses					
	a. Unduplicated annual headcount	8,572	8,673	8,264	7,790	**10,000**
	b. Annual course enrollments	12,443	13,885	12,917	12,156	**14,000**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
19	Enrollment in continuing education basic skills and literacy courses					
	a. Unduplicated annual headcount	7,655	6,752	6,545	6,619	**7,000**
	b. Annual course enrollments	13,933	11,879	12,060	11,726	**13,000**

Goal 3: Diversity

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
20	Minority student enrollment compared to service area population					
	a. Percent nonwhite credit enrollment	71.3%	72.3%	74.8%	75.9%	**80.0%**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
	b. Percent nonwhite continuing education enrollment	63.6%	62.5%	63.9%	68.0%	**65.0%**

		July 2013	July 2014	July 2015	Jul-16	Benchmark July 2020
	c. Percent nonwhite service area population, 18 or older	50.5%	51.3%	52.1%	52.7%	**Not Applicable**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
21	Percent minorities (nonwhite) of full-time faculty	32.8%	32.4%	33.1%	32.3%	**35.0%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
22	Percent minorities (nonwhite) of full-time administrative and professional staff	42.8%	38.0%	45.1%	42.9%	**46.0%**

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
23	Successful-persister rate after four years					
	a. Black/African-American only	69.8%	68.5%	71.6%	66.2%	**80.0%**
	b. Asian only	85.4%	85.2%	84.4%	85.1%	**80.0%**
	c. Hispanic/Latino	71.5%	75.1%	67.1%	67.4%	**80.0%**
	Note: Not reported for groups with < 50 students in the cohort for analysis.					

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
24	Graduation-transfer rate after four years					
	a. Black/African-American only	49.8%	42.4%	49.1%	39.7%	**60.0%**
	b. Asian only	62.7%	62.0%	59.9%	55.7%	**60.0%**
	c. Hispanic/Latino	43.3%	44.7%	34.6%	34.2%	**60.0%**

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

		Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Fall 2015 Cohort	Benchmark Fall 2019 Cohort
25	Fall-to-fall retention					
	a. Pell grant recipients	66.9%	68.8%	71.4%	68.7%	**85.0%**
	b. Non-recipients	58.5%	60.3%	61.0%	66.1%	**Not Applicable**

Goal 4: Innovation

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
26	Enrollments in online courses					
	a. Credit	18,903	20,291	21,552	22,602	**25,125**
	b. Continuing education	1,426	1,322	1,384	1,165	**1,500**

Goal 5: Economic Growth and Vitality

		Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Alumni Survey 2017	Benchmark Alumni Survey 2018
27	Full-time employed career program graduates working in a related field	87.0%	90.0%	85.0%	60.00%	**90.0%**

		Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Alumni Survey 2017	Benchmark Alumni Survey 2018
28	Graduate satisfaction with job preparation	83.0%	69.0%	92.0%	83.30%	**90.0%**

Note: Response categories changed starting in 2008.

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
29	Enrollment in continuing education workforce development courses					
	a. Unduplicated annual headcount	11,468	10,790	9,079	10,060	**12,000**
	b. Annual course enrollments	18,459	18,222	16,441	19,264	**19,000**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
30	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
	a. Unduplicated annual headcount	6,761	5,665	4,972	5,432	**6,000**
	b. Annual course enrollments	12,550	10,708	9,874	11,348	**11,000**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
31	Number of business organizations provided training and services under contract	58	58	62	67	**80**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
32	Enrollment in contract training courses					
	a. Unduplicated annual headcount	2,889	4,378	3,144	4,004	**4,000**
	b. Annual course enrollments	6,563	8,392	6,977	8,917	**7,500**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
33	Employer satisfaction with contract training	100.0%	95.0%	97.6%	98.0%	**95.0%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
34	STEM programs					
	a. Credit enrollment	5,192	5,495	5,674	5,646	**5,875**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
	b. Credit awards	743	818	1,004	786	**1,225**

PRINCE GEORGE'S COMMUNITY COLLEGE
2017 PERFORMANCE ACCOUNTABILITY REPORT

MISSION

Prince George's Community College transforms students' lives. The College exists to educate, train, and serve our diverse populations through accessible, affordable, and rigorous learning experiences.

INSTITUTIONAL ASSESSMENT

Overview

The 2017 Performance Accountability Report (PAR) marks the second year of the FY 2016-2020 cycle. The benchmarks established for the FY 2016-2020 cycle for Prince George's Community College (PGCC) are set to promote maximum impact on those key metrics which represent the greatest challenges for the College and its students. Achieving the benchmarks set for these key metrics will require significant changes at the College. These changes are already underway as part of the College's strategic plan, realignment efforts, and the College's involvement in the American Association of Community Colleges' Pathways Project. These and other ongoing projects are directly focused on improving students' educational experiences to ensure that PGCC students persist and complete their degrees.

Issues Raised by MHEC Review of the 2016 PAR Submission

Commission Assessment: *The College has established a 2020 benchmark representing a significant reordering of its spending priorities, moving a substantial amount of funds away from academic support and other expenditures towards expenditures related to instruction. Please describe the methodology for identifying costs for targeted reductions, as well as the instructional areas that are slated to receive additional funds (Indicator 10).*

The 2020 benchmark reflects the College's expectation of full implementation of a guided pathways model of student instruction and engagement (commencing FY 2019) and the impact of greater financial monitoring and control of functional expense classification. Specifically, the significant reordering of spending priorities will largely be attributable to taking the Pathways model to scale. With that implementation, the College will experience more concentrated expenditure activity within both the Instructional (faculty professional development and support) and Student Services (advising and career guidance) functions to directly support improving student success.

In order to assist students in clarifying, pursuing, and achieving their academic and career goals, credit students are directed to meet with advisors throughout their academic pursuits at PGCC. The college has added four new Career and Academic Advisor positions to expand the contact and to enable movement to a case management advising model that will infuse career exploration and decision alongside academic pursuits to reach career goal.

The College currently utilizes the Starfish early alert early warning and student tracking module platform, specifically, the online appointment scheduling system called CONNECT. This tool collects information and manages concerns so staff can engage more deeply with more students,

with seamless integration with our existing IT system. The expansion of functionality would allow for the creation of automated flags for students, central and secure student folders, dynamic reporting, and communication workflow. This tool would help to establish a mechanism to recognize students for their achievements and way for staff to more effectively connect with and support them. The College has earmarked $250,000 to support this needed expansion and functionality.

To support the vision of Pathways, all Career and Academic Advisors are expected to have an understanding and professional skill set to assist students with resume preparation and career assessment evaluation, such as Myers Briggs and Holland Code. The recommended training for advisors that offers career certification and professional credentials comes from organizations like NACADA, CAEL and NCDA, and is estimated to cost $20,000.

Student Characteristics
The majority of students served by PGCC are aged 24 years or younger (58.8% in fall 2016, PAR F), enroll part-time (72.1% in fall 2016, PAR A); and work more than 20 hours per week (57.8% in spring 2016, PAR G). Over time, the percentage of credit students entering with developmental education needs is declining (79.3% in fall 2016 as compared to 83.1% in fall 2013; PAR B).

Trends in PGCC's student population reflects the demographic patterns of its primary service area, Prince George's County. While the shifts are gradual, the College continues to experience a mild decline in the percentage of Black/African-American students (from 74.1% in fall 2013 to 70.9% of all credit students attending in fall 2016). Over the same time period, the percentage of Hispanic/Latino students rose from 8.0% to 11.3% of the credit student population (PAR H). The College continues to attract a growing number of first-generation college students, 56.4% in spring 2016 (PAR C).

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ACCOUNTABILITY INDICATORS

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State Plan Goal 1: Quality and Effectiveness
The excellence of the institution and the College's commitment to its students is best demonstrated by the high rates of satisfaction PGCC's students have with their educational achievement (97.3% for graduates, PAR 1; and 70.3% for non-returners, PAR 2). Additionally, 62.5% of PGCC students successfully graduated or continued to persist after four years working toward their degrees (PAR 5d).

The College has dedicated significant resources toward improving fall-to-fall retention rates (PAR 3), successful-persister rates (PAR 5), and graduation-transfer rates (PAR 6). Since 2010, significant changes in curriculum, assessment, and services have been implemented to target these areas. Gains in these areas are seen in the fall 2012 cohort with an increase of 3.4 percentage points in the graduation-transfer rate (PAR 6). Student success is also evident at the transfer institution for those that continue their education. In academic year (AY) 2015-2016, 83.8% of transfer students earned a cumulative GPA of 2.0 or higher after their first year, 10.4 percentage points higher than in AY 2012-2013 (PAR 8).

Data from the non-returning student survey indicate that many students needing developmental math courses leave PGCC to take developmental math at another area college (both two-and-four-year) because that college requires completion of fewer courses. In FY 2016, PGCC had four courses in the developmental math sequence, while other community colleges had only two or three. Subsequently, the math faculty significantly revised the developmental math sequence during FY 2016, dropping one entire course. The change was implemented in fall 2016.

More recently, PGCC has focused on providing a clear direction for students in their first year through involvement in the Pathways Project. Pathways work has demonstrated that providing students with a solid foundation in the first year places students on a path that leads to continuous enrollment, completion of courses, and ultimately graduation.

In addition to Pathways-specific initiatives, PGCC is more fully utilizing its existing Retention Alert system in combination with intrusive advising and enrollment assistance for next-semester courses based on educational planning. There is also a focus on engaging students during Early Advising weeks to be registered and prepared earlier for the next semester. Student Academic Planning and Career Readiness held several events to bolster student engagement.

For fall 2017, the Office of Student Academic Planning and Career Readiness has implemented embedded advising. Through this initiative, advisors are assigned to programs to serve as the first points of contact for students admitted to the program of study. Understanding of the program allows advisors to clearly, succinctly, and thoroughly inform students of course overviews, petitioning deadlines, prerequisite courses, GPA minimums, and other program specific information.

Student success, highlighted by student performance on licensure and certification exams (PAR 7), is critical to PGCC's mission. In FY 2016, pass rates were greater than 90% in the following programs: Health Information Management (92%), Radiography (92%), and Respiratory Therapy (100%). Health Information Management experienced the greatest improvement in students' pass rate from FY 2015 to FY 2016. As reported in last year's PAR, the program faculty implemented a new required course in spring 2016, HIM 2590, *RHIT Exam Prep*. As part of the course requirements, students undertake a comprehensive review of materials covered on the RHIT exam and register for the exam. Some students take the exam while they are in the prep course, positively impacting their success on the licensure exam.

Recognizing the need to improve licensure pass rates for those in Nursing and Paramedic programs, the respective faculty have implemented improvement plans. The Nursing Faculty obtained the services of a Maryland Board of Nursing (MBON)-approved consultant with expertise in nursing education congruent with the program's needs. Following a review of nursing program curricular documents, the Accreditation Commission for Education in Nursing (ACEN) Self-Study, and the preliminary ACEN follow-up report, in February 2017, the consultant provided the department with a written report containing recommendations related to ACEN accreditation standards. To ensure that the Nursing Program curriculum is aligned with NCLEX, and that faculty understand the NCLEX test plan, the consultant gave an all-day faculty workshop, "Infusing NCLEX Teaching into your Curriculum" in May 2017. The day included a thorough review of the NCLEX test plan with curricular mapping completed in work groups.

During summer 2017, the consultant revised the clinical evaluation tool for all nursing courses to make it a more rigorous, comprehensive, objective evaluation of the student performance in the clinical setting. In August 2017, a workshop was provided for both full-time and adjunct nursing faculty that focused on use of the tool to evaluate students in the clinical setting. The nursing faculty also implemented several retention initiatives during FY 2017 that mirror a successful model in another area college, and they are actively recruiting to fill a full-time position for a faculty nursing retention specialist.

To address the decline in the Paramedic Program's NREMT-P exam pass rates, the program faculty, with input from the Medical Advisor and Advisory Committee, revised the curriculum, restoring it to a three-semester format. This change added an additional clinical course to the curriculum as well as Anatomy & Physiology I and II as prerequisites for admission. Beginning spring 2017, a minimum score of "proficient" on the Test of Essential Academic Skills (ATI-TEAS) was added as criteria for entrance into the Paramedic Program. Early indicators of the impact of these changes include stronger performance on course assignments and assessment of learning outcomes.

State Plan Goal 2: Access, Affordability, and Completion
As reflected in the College's mission, PGCC exists to educate, train, and serve diverse populations through accessible, affordable, and rigorous learning experiences. The College continues to show improved access through a continuous increase in high school students who are dually enrolled (26% increase from the previous year, PAR 15) and an increase in course enrollments for continuing education community service and lifelong learning courses (PAR 18). On July 11, 2011, the first middle college high school in Maryland, the Academy of Health Sciences (AHS), opened at PGCC with a summer bridge program for 100 rising 9th grade students. The AHS currently has students enrolled in grades 9-12 with an enrollment of approximately 400 students per year. Based on the success of the AHS, the College continues to expand its Middle College offerings. The Information Technology Early College (ITEC) at the Chesapeake Math and IT (CMIT) Academy is a pipeline partnership among PGCC, CMIT, Prince George's County Public Schools (PGCPS), four-year transfer institutions, businesses, and government.

The ITEC Program at the CMIT Academy provides opportunities for underserved high school students to earn college credits and/or industry certifications through dual enrollment courses, academic and career counseling, and professional development. In fall 2016 85 students with an average GPA in college courses of 2.85 (on a four-point scale) participated with a fall-to-fall retention (fall 2015 to fall 2016) rate of 77.1%.

A continued increase in high school enrollment is expected with the launch P-Tech and the Teacher Education Program in fall 2017. PGCC is partnering with PGCPS and identified industry partners to begin two new P-Tech (Pathways in Technology Early College) programs in Frederick Douglass High School for 120 students. The focus of P-Tech is to prepare students for middle-skills jobs that require an associate's degree or similar technical training. P-Tech schools are designed to provide students the opportunity to graduate with a high school diploma and an associate's degree in six years or less through combining high school, college, and work experience. The Teacher Education Program is designed to prepare students to complete high

school while earning an associate degree in Teacher Education, with a focus on teaching middle school mathematics.

With programs like the Middle College and improved Pathways that lead directly to four-year degrees through stronger articulation agreements with area institutions, the College intends to increase its market share of graduating college-bound high school seniors (PAR 12-14). PGCC has also initiated programs to support high school student matriculation from PGCPS, such as Dual to Degree and Creating Opportunities of Academic Success and Transfer (COAST), which is a replica of the ACES program currently identified as a best practice in the State. Dual to Degree provides financial incentives by extending a portion of the tuition discount given to dually enrolled students if they continue their studies with PGCC upon high school graduation. Approximately 100 students have continued their education at PGCC.

COAST is a high school to college pathway program that places five dedicated PGCC academic coaches in ten targeted PGCPS high schools to ensure participants "coast seamlessly from high school to college completion." Coaches provide academic and student support, using an intrusive, case management approach. Coaches work with students through individual sessions, group sessions, group/classroom presentations/seminars, field trips, and the use of technology. Coaches provide guided assistance on personal management, test preparation, tutoring, applying to college, financial aid, scholarship searching, college visits, and career exploration. Students enrolled in ITEC and COAST programs receive personalized mentoring and support.

State Plan Goal 3: Diversity
PGCC continues to demonstrate a strong commitment to diversity. The College is striving to achieve a diverse workforce and has achieved its desired fall 2020 benchmark for the diversity of administrative and professional staff, and full-time faculty (PAR 21 and 22). The credit (95.2%) and noncredit (87.5%) student population at the College continues to be more diverse than the County (85.5%) (PAR 20).

With a continued commitment to serving the educational and training needs of a diverse population, the graduation-transfer rate after four years of the fall 2012 cohort rose nearly 4 percentage points for Black/African-Americans (PAR 24).

Diversity Training for Faculty and Staff
The Center for Professional Development (now Professional and Organizational Development) created and began implementing a multi-phase diversity training continuum in 2013 which has continued into the current academic year. During 2016-2017, the following diversity trainings were offered:
- "Safe Space" train the trainer certification
- "Bringing Our Values to Life"
- "Creating an Inclusive Environment"
- "Diversity in Higher Education,"
- "Unconscious Bias."

This year, two of the mandatory trainings for employees and managers were diversity related. In compliance with this requirement, 569 mangers completed the Diversity and Inclusion course, and 1,425 employees completed the LGBTQ Course.

Curriculum
The College has continued to improve the integration of diversity into classroom learning and discussions. The College's expanded definition of diversity was provided on cards to every student enrolled in the PAS 1000 course to both promote the official definition of diversity and to increase awareness of diversity among all first-year students. Additionally, new course assignments and a learning outcome focused on diversity were created.

In fall 2016, Professional and Organizational Development, the Office of Governance and Diversity, and the Faculty Center for Innovation created the College's first Faculty Learning Community (FLC) designed to explore and discuss how faculty develop and sustain an inclusive learning environment for students with multiple identities (including, but not limited to, age, race, national origin, ethnicity, religious affiliation, political beliefs, sexual orientation, gender identity, socioeconomic background, and ability/disability). In this year-long experience, five faculty members engaged in regular meetings to discuss literature on diversity, share best practices, listen to guest presenters, attend workshops and conferences, and dialogue around challenges and opportunities. Topics included elements of diverse learning environments and strategies for course design and planning.

Broad Diversity Engagement
There was an overall increase in the hiring of underrepresented groups from FY 2015 to FY 2016 by 4.29 percentage points. The trend shows an increase in African-American/ Non-Hispanic faculty and staff each year.

This year, the Committee on Cultural Diversity created a forum where topics related to diversity could be discussed with all members of the college community. The three Diversity Round Table Discussions included: "The Deaf and Hearing Impaired Community," "Disrupting Inequality," and "The LGBTQ Community." Additionally, a diversity track was included in the offerings for annual College Professional Development and Enrichment Day. The four workshops covered the following topics: interfaith, disability, transgender and service learning.

A variety of interfaith programs were held throughout the fall and spring semesters, including the 9/11 National Day of Service and Remembrance with a theme of "Hope, Unity and Peace." During the program, interfaith reflections focused on hope, unity and peace were provided from Jewish, Hindu, and Jainism perspectives. The program ended with an observance and ribbon tying around the Peace Pole. The associated service project benefited Serenity's Door, Inc.

As a result of the College's commitment to diversity across the institution, Prince George's Community College was one of 38 colleges and universities honored as an institution committed to diversity for 2016 during the 17th National Role Models Conference sponsored by Minority Access, Inc. This was the second time that the College received this award. The president of PGCC, Dr. Charlene Dukes, also received the 2016 President Role Model Award. The National

Role Models Conference is one of the most prestigious conferences of its kind addressing issues of diversity and disparities in our nation.

State Goal 4: Innovation
The single PAR metric for innovation is enrollment in online courses (PAR 26). For this metric, the College has seen steady growth in credit enrollments in online and hybrid courses. This growth is expected to continue as indicated by the established benchmarks. Beyond online and hybrid courses, the College is engaged in a number of innovative practices.

In fall 2015, PGCC was one of thirty community colleges across the nation accepted to participate in the American Association of Community College's Pathways Project, funded in part by the Gates Foundation. By fall 2016, more than 110 college employees were actively engaged in developing the implementation plan for PGCC's Pathways for full, at-scale implementation in fall 2018. As part of Pathways project, faculty implemented a PGCC-developed rubric and methodology for needs assessment or program consolidation of all academic programs. Out of the total program inventory, 97 programs were designated as "keep" (44.7%), ten were designated to be merged (4.6%), and 110 (50.7%) programs were marked for elimination as they were no longer aligned to workforce demands, already inactive, or duplicates.

The faculty and staff also developed ten meta-majors that will serve as the pathways aligning PGCC's credit and workforce programs and closely associated with county economic priorities and the state's industry sectors: Allied Health and Nursing; Behavioral and Social Sciences; Business, Industry, and Entrepreneurship; Education; Liberal and Creative Arts; Personal and Professional Development; Public Safety and Law; Sciences, Engineering, and Mathematics; Technology; and Wellness, Culinary Arts, and Hospitality. To support the meta-majors, the Mathematics faculty developed five math paths and assisted program faculty to identify the "right math" course(s) and path for every program. Additionally, department faculty prescribed specific general education courses for every credit program and began mapping each program in four different paths (full-time; part time; with and without remediation), designed to meet students' end goals. Program maps within each meta-major offer a common first semester across all programs, allowing students to explore the various career options in the meta-major and enter a specific program in the second semester without losing any credits.

Additionally, the 3D Scholars program is set to launch in fall 2017. This partnership between the College, Prince George's County Public Schools (PGCPS), and the University of Maryland University College provides students an opportunity to earn a bachelor's degree in specific programs at a guaranteed maximum cost of $10,000. Approximately 25 high school students are enrolled for fall 2017 with a maximum of 100 accepted for each grade in future years.

State Goal 5: Economic Growth and Vitality
PGCC continues to excel for most of the Goal 5 indicators. Most recently (FY 2016), employers reported 100% satisfaction with contract training (PAR 33). The College continues to attract students into its continuing education and workforce development courses (PAR 29), particularly those in contract training (PAR 32). The data reflect an increase in headcount and a decrease in course enrollments from FY 2015 to FY 2016, however, these variances may be attributed to a change in the registration process and the process used to manage registrations in the

Youth@Work (Y@W) Summer Youth Employment Program. Y@W is a contract that provides Job Readiness and Career Pathways Components of the Summer Youth Employment Program.

In FY 2016, the registration process was adjusted to increase efficiency in managing registrations. The new process reduced the number of "de-registrations" by opening one temporary 'holding section' at each location. Interested students are placed in the holding section throughout the registration period. Students are registered into an 'actual' course section following the first day of class. This process provides a more streamlined process for registering, tracking, and monitoring student registrations.

COMMUNITY OUTREACH AND IMPACT

PGCC is heavily engaged with its surrounding communities and the County at large. The College believes in the importance of preparing students for life outside of the classroom. Therefore, PGCC offers students a holistic experience which will allow them to make a positive impact on society. Active participation in several initiatives in the Prince George's County community allows PGCC students to be contributing members of their community.

For the 2017 Martin Luther King Jr. National Day of Service, Prince George's Community College partnered with The Central Kenilworth Avenue Revitalization Community Development Corporation (CKAR) to honor the legacy of Dr. King through service. The service locations included: Prince George's African-American Museum and Cultural Center, Community Forklift Organization, and St. John Lutheran Church of Riverdale working with CASA de Maryland.

PGCC made a commitment to volunteer at the SHARE Food Network Warehouse twice each month. Sponsored by the Catholic Charities Archdiocese of Washington, D.C., SHARE (Self Help and Resource Exchange) is a non-profit, community-based organization dedicated to moving healthy groceries at roughly 50% discount into homes. For residents in the areas served, SHARE acts as a community-building network. Thousands of families count on SHARE each month for affordable, nutritious groceries that are sold through SHARE's volunteer-run locations throughout the Washington metropolitan area. The SHARE Food Network is supported three times each month by students and employees - one Saturday on a bagging day, one Saturday on a food distribution day, and one Friday on a food distribution day.

The College also hosts a variety of events for the community. The Office of Recruitment hosted the 4th annual "Say Yes, to the Prom Dress" attended by 300 attendees providing them the opportunity to shop a large assortment of prom gowns and accessories. The students also received PGCC recruitment, prom safety, and self-care presentations. They also served as the host site for the National Hispanic College Fair attended by more than 500 students from PGCPS. The College also opened its doors to the community and held the 3rd annual Open House in April attended by more than 300 prospective students and families. Lastly, the office held the Pregnant and Teen Conference attended by more than 100 young men and women. The purpose of this event is to provide a holistic experience for pregnant and parenting teens which included personal, emotional, prenatal and interconnection care, as well as preparation for postsecondary education.

PRINCE GEORGE'S COMMUNITY COLLEGE
2017 ACCOUNTABILITY REPORT

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

		Fall 2013	Fall 2014	Fall 2015	Fall 2016
A.	Credit students enrolled part time	71.4%	72.8%	73.5%	72.1%
B.	Credit students with developmental education needs	83.1%	82.0%	81.2%	79.3%

		Spring 2010	Spring 2012	Spring 2014	Spring 2016
C	Credit students who are first-generation college students (neither parent attended college)	56.6%	57.4%	55.6%	56.4%

		FY 2013	FY 2014	FY 2015	FY 2016
D	Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	5,413	5,424	5,656	5,599

		FY 2013	FY 2014	FY 2015	FY 2016
E	Financial aid recipients				
	a. Credit students receiving Pell grants	34.3%	35.9%	35.2%	33.5%
	b. Credit students receiving loans, scholarships and/or need-based financial aid	48.0%	49.2%	43.8%	42.5%

		Fall 2013	Fall 2014	Fall 2015	Fall 2016
F	Students 25 years old or older				
	a. Credit students	46.7%	44.3%	43.3%	41.2%

		FY 2013	FY 2014	FY 2015	FY 2016
	b. Continuing education students	82.8%	79.6%	74.6%	74.7%

		Spring 2010	Spring 2012	Spring 2014	Spring 2016
G	Credit students employed more than 20 hours per week	49.7%	56.8%	47.7%	57.8%

		Fall 2013	Fall 2014	Fall 2015	Fall 2016
H	Credit student racial/ethnic distribution				
	a. Hispanic/Latino	8.0%	9.3%	10.5%	11.3%
	b. Black/African-American only	74.1%	72.5%	71.7%	70.9%
	c. American Indian or Alaskan native only	0.4%	0.4%	0.4%	0.4%
	d. Native Hawaiian or other Pacific Islander only	0.1%	0.1%	0.2%	0.0%
	e. Asian only	3.4%	3.6%	3.5%	4.2%
	f. White only	5.2%	5.4%	5.0%	4.6%
	g. Multiple races	2.3%	2.7%	2.8%	3.1%
	h. Foreign/Non-resident alien	1.9%	2.2%	2.4%	2.7%
	i. Unknown/Unreported	4.7%	3.8%	3.5%	2.7%

		FY 2012	FY 2013	FY 2014	FY 2015
I	Wage growth of occupational program graduates				
	a. Median income one year prior to graduation	$34,448	$18,418	$19,515	$23,224
	b. Median income three years after graduation	$52,169	$42,847	$50,340	$53,840

Goal 1: Quality and Effectiveness

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
1	Graduate satisfaction with educational goal achievement	94.0%	97.0%	97.0%	97.3%	**98.0%**

		Spring 2009 Cohort	Spring 2011 Cohort	Spring 2013 Cohort	Spring 2015 Cohort	Benchmark Spring 2019 Cohort
2	Non-returning student satisfaction with educational goal achievement	n/a survey not conducted	77.0%	73.0%	70.3%	**75.0%**

		Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Fall 2015 Cohort	Benchmark Fall 2019 Cohort
3	Fall-to-fall retention					
	a. Developmental students	53.2%	57.1%	58.0%	54.3%	**55.0%**
	b. College-ready students	52.8%	49.8%	55.0%	52.5%	**60.0%**

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
4	Developmental completers after four years	24.0%	33.6%	27.4%	22.3%	**40.0%**

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
5	Successful-persister rate after four years					
	a. College-ready students	71.7%	76.3%	73.7%	73.9%	**80.0%**
	b. Developmental completers	89.6%	84.6%	88.7%	89.9%	**85.0%**
	c. Developmental non-completers	49.6%	44.6%	48.6%	49.4%	**Not Applicable**
	d. All students in cohort	64.6%	62.0%	62.8%	62.5%	**70.0%**

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
6	Graduation-transfer rate after four years					
	a. College-ready students	59.2%	50.6%	48.2%	48.2%	**65.0%**
	b. Developmental completers	54.5%	39.6%	42.4%	48.0%	**55.0%**
	c. Developmental non-completers	27.4%	25.5%	26.1%	29.1%	**Not Applicable**
	d. All students in cohort	39.6%	33.4%	33.4%	36.8%	**50.0%**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
7	Licensure/certification examination pass rates					
	a. Health Information Management	50.0%	*	33.0%	92.0%	**90.0%**
	Number of Candidates	6		6	12	
	b. Nuclear Medicine	87.5%	83.0%	*	**	**90.0%**
	Number of Candidates	7	6			
	c. Nursing	71.0%	60.0%	65.7%	60.0%	**90.0%**
	Number of Candidates	213	167	172	117	
	d. Radiography	95.0%	96.0%	80.0%	92.0%	**90.0%**
	Number of Candidates	22	28	25	23	
	e. Respiratory Therapy	100.0%	100.0%	100.0%	100.0%	**90.0%**
	Number of Candidates	9	10	14	14	
	f. Paramedic	70.0%	82.0%	72.0%	66.0%	**90.0%**
	Number of Candidates	108	119	42	65	

		AY 12-13	AY 13-14	AY 14-15	AY 15-16	Benchmark AY 2019-20
8	Performance at transfer institutions					
	a. Cumulative GPA after first year of 2.0 or above	73.4%	n/a	n/a	83.8%	**82.0%**
	b. Mean GPA after first year	2.44	n/a	n/a	2.71	**2.75**

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
9	Graduate satisfaction with preparation for transfer	84.0%	95.0%	93.5%	95.0%	**90.0%**
	Note: Response categories changed starting in 2008.			.		

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
10	Expenditures by function					
	a. Instruction	31.7%	34.2%	34.2%	32.9%	**42.0%**
	b. Academic support	19.8%	18.5%	19.8%	18.6%	**12.0%**
	c. Student services	8.6%	9.1%	8.5%	9.5%	**11.0%**
	d. Other	39.9%	38.2%	37.5%	39.0%	**35.0%**

Goal 2: Access, Affordability and Completion

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
11	Annual unduplicated headcount					
	a. Total	39,730	41,365	41,013	39,323	**43,000**
	b. Credit students	19,606	19,108	18,889	18,106	**21,000**
	c. Continuing education students	21,212	23,706	23,779	22,862	**22,000**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
12	Market share of first-time, full-time freshmen	30.7%	26.2%	23.5%	6.7%	**40.0%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
13	Market share of part-time undergraduates	58.6%	58.8%	55.9%	0.3%	**70.0%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
14	Market share of recent, college-bound high school graduates	31.1%	28.4%	29.6%	0.1%	**50.0%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
15	High school student enrollment	375	683	688	867	**1,500**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
16	Associate degrees and credit certificates awarded					
	a. Career degrees	443	399	332	315	**498**
	b. Transfer degrees	520	549	576	610	**864**
	c. Certificates	221	302	212	209	**318**
	d. Total awards	1,184	1,250	1,120	1,134	**1,680**

		FY 2014	FY 2015	FY 2016	FY 2017	Benchmark FY 2021
17	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	53.1%	52.4%	51.5%	50.3%	**50.0%**
	Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.					

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
18	Enrollment in continuing education community service and lifelong learning courses					
	a. Unduplicated annual headcount	8,006	8,193	8,051	7,188	**11,000**
	b. Annual course enrollments	42,270	39,017	37,740	40,740	**40,000**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
19	Enrollment in continuing education basic skills and literacy courses					
	a. Unduplicated annual headcount	5,212	5,897	6,256	5,994	**6,250**
	b. Annual course enrollments	7,210	8,615	9,455	9,010	**9,500**

Goal 3: Diversity

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
20	Minority student enrollment compared to service area population					
	a. Percent nonwhite credit enrollment	94.9%	94.6%	94.7%	95.2%	**92.0%**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
	b. Percent nonwhite continuing education enrollment	84.1%	85.3%	87.0%	87.5%	**92.0%**

		July 2013	July 2014	July 2015	July 2016	Benchmark July 2020
	c. Percent nonwhite service area population, 18 or older	84.3%	84.7%	85.1%	85.5%	**Not Applicable**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
21	Percent minorities (nonwhite) of full-time faculty	39.1%	40.0%	43.8%	48.2%	**48.0%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
22	Percent minorities (nonwhite) of full-time administrative and professional staff	66.4%	67.5%	73.6%	75.9%	**73.0%**

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
23	Successful-persister rate after four years					
	a. Black/African-American only	62.9%	60.2%	60.7%	60.6%	**70.0%**
	b. Asian only	76.1%	89.2%	78.1%	71.0%	**82.0%**
	c. Hispanic/Latino	68.4%	65.9%	65.0%	64.6%	**72.0%**

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

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
24	Graduation-transfer rate after four years					
	a. Black/African-American only	39.0%	33.0%	31.9%	35.8%	**50.0%**
	b. Asian only	50.7%	43.1%	42.2%	43.5%	**55.0%**
	c. Hispanic/Latino	29.4%	29.5%	32.9%	31.4%	**48.0%**

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

		Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Fall 2015 Cohort	Benchmark Fall 2019 Cohort
25	Fall-to-fall retention					
	a. Pell grant recipients	55.6%	56.3%	57.6%	55.1%	**60.0%**
	b. Non-recipients	50.9%	56.0%	57.4%	52.9%	**Not Applicable**

Goal 4: Innovation

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
26	Enrollments in online courses					
	a. Credit	13,438	13,482	13,803	13,894	**14,500**
	b. Continuing education	1,369	1,471	1,353	1,352	**1,500**

Goal 5: Economic Growth and Vitality

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
27	Full-time employed career program graduates working in a related field	83.0%	95.0%	83.0%	80.8%	**90.0%**

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
28	Graduate satisfaction with job preparation	80.0%	95.0%	86.0%	84.1%	**90.0%**

Note: Response categories changed starting in 2008.

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
29	Enrollment in continuing education workforce development courses					
	a. Unduplicated annual headcount	7,626	8,317	8,428	8,647	**9,400**
	b. Annual course enrollments	15,839	17,010	18,832	16,575	**19,000**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
30	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
	a. Unduplicated annual headcount	1,948	1,935	2,411	2,289	**2,800**
	b. Annual course enrollments	5,969	6,734	5,923	4,625	**6,200**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
31	Number of business organizations provided training and services under contract	24	40	43	40	**60**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
32	Enrollment in contract training courses					
	a. Unduplicated annual headcount	1,752	2,430	3,192	3,621	**3,500**
	b. Annual course enrollments	4,542	5,508	8,845	7,588	**9,000**

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		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
33	Employer satisfaction with contract training	100.0%	100.0%	87.0%	100.0%	**100.0%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
34	STEM programs					
	a. Credit enrollment	5,023	4,849	4,723	4,498	**5,500**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
	b. Credit awards	379	485	388	354	**500**

*Fewer than 6 candidates, data not reported

**No candidates examined

WOR-WIC COMMUNITY COLLEGE

MISSION

Wor-Wic is a comprehensive community college that enhances local economic growth by addressing the educational, training and workforce development needs of Worcester, Wicomico and Somerset counties. The college serves a diverse student body through its high quality, affordable educational offerings and comprehensive support services designed to facilitate student goal completion.

INSTITUTIONAL ASSESSMENT

Wor-Wic's FTE enrollment declined in FY 2013 and FY 2014 (7 and 8 percent, respectively) and then increased 2 percent in FY 2015 and decreased 2 percent in FY 2016. The FY 2013 and FY 2014 declines are mostly attributed to yearly credit enrollment decreases. In FY 2015, an increase in spring credit enrollment and the college resuming operation of Wicomico County's ABE program resulted in increased FTEs. A decrease of more than 7 percent in spring credit enrollment contributed to the FY 2016 decrease, resulting in 2,760 total FTEs. Since FY 2013, there have not been many changes in student demographics. About two-thirds of Wor-Wic's credit students are female. More than 60 percent are white, a decrease of 5 percentage points from the fall of 2013 (Student Characteristic H). Almost 60 percent work 20 hours or more per week (Student Characteristic G) and more than a third are first-generation college students (Student Characteristic C). Almost 40 percent are 25 years old or older (Student Characteristic Fa). The college's general studies and the pre-nursing track programs consistently enroll the largest numbers of students. Almost three-fourths of students attend part time, an increase of 5 percentage points from the fall of 2013 (Student Characteristic A).

Wor-Wic relies heavily on student tuition and prudent budgeting to support the operation of the college. From FY 2013 to FY 2016, the student share of the college budget decreased from 46 to 40 percent and the county portion increased from 20 to 24 percent. However, Wor-Wic continues to receive the lowest county funding per FTE of all county-supported Maryland community colleges. The college is one of the most efficient in the state, spending $8,745 per Maryland FTE in FY 2016.

State Plan Goal 1: Quality and Effectiveness

In each of the past four years, 75 to 80 percent of first-time students required developmental coursework (Student Characteristic B). An analysis of the data reveals that students who complete their developmental coursework are successful in subsequent college-level courses and generally have successful-persister rates about the same as college-ready students (Indicator 5). For the most recent cohort, Wor-Wic's developmental completer successful-persister rate (83.4 percent) was 2.1 percentage points below that of college-ready students (85.5 percent). However, developmental completers have had consistently lower graduation-transfer rates than college-ready students in the four-year time frame of the analysis (Indicator 6). The gap between the developmental completer and college-ready graduation-transfer rates was 13.1 percentage points

for the fall 2012 cohort. This could be attributed to the fact that developmental students require extra coursework and therefore take longer to graduate.

The percentage of students who complete their developmental coursework within four years remained around 37 percent for three of the last four cohorts and then increased to almost 40 percent for the most recent cohort (Indicator 4). Students who do not complete their developmental coursework have successful-persister rates that are around 50 percentage points lower than those of developmental completers (Indicator 5) and graduation-transfer rates that are more than 30 percentage points lower (Indicator 6). Since developmental non-completers account for 35 percent of the college's degree progress analysis cohort, the successful-persister and graduation-transfer rates for the "all students" group are heavily impacted by the non-completer rates.

Wor-Wic's strategic priority to improve developmental education student outcomes supports the state plan goal to serve underprepared students transitioning to postsecondary education. Various curriculum and policy changes have been implemented to accelerate students through developmental education. Students who require developmental writing can take college-level English and receive additional writing instruction in the same term through an accelerated learning program (ALP). This allows students to begin taking college-level English a term earlier than in the past. Students who require developmental reading and writing are encouraged to take a combined reading and writing course, which saves them one credit hour of tuition and allows them to move on to college-level English in the following term. The lowest-level reading and writing courses have been redesigned to improve availability and cost to students, as well as increasing effectiveness through National Repository of Online Courses software and support services on campus.

Starting in the fall of 2017, a new policy that allows recent high school graduates to start directly in college-level math based on high school math and cumulative GPA criteria is being implemented. In FY 2017, the college increased its offerings to include a new liberal arts mathematics course designed for non-STEM majors. In addition, three new accelerated mathematics pathways have been developed for implementation in FY 2018. Students who require intermediate algebra can take college-level mathematics in the same term by taking statistics or liberal arts math courses linked with intermediate algebra. For students in STEM, business, education or computer science majors, a third accelerated pathway allows them to take elementary and intermediate algebra in the same term. These pathways allow students to begin taking college-level mathematics a term earlier than in the past.

Over the past four years, at least 97 percent of the college's graduates reported satisfaction with their educational goal achievement (Indicator 1). The percentage of radiologic technology graduates who passed their licensure examinations on their first try was 100 percent in each of the past four years (Indicator 7c). Nursing first-try pass rates increased from 93.3 percent in FY 2014 to 100 percent in FY 2016 for practical nursing graduates (Indicator 7a). Registered nursing rates were at 82 percent for three of the past four years (Indicator 7b). Revisions to curriculum and support services for registered nursing students have been implemented to increase student success. Beginning in FY 2016, a five-year Nurse Support Program II grant by the Maryland Higher Education Commission (MHEC) has funded a Center of Academic and Career Success in

Nursing. The center was designed to recruit qualified pre-nursing students, retain students through graduation, prepare RN graduates for the NCLEX examination, encourage students to pursue education beyond the associate degree, and provide support and resources for graduates to transition into the workforce. Wor-Wic has been awarded a Nurse Support Program II planning grant for FY 2018 to develop agreements with other regional colleges and universities in support of an RN to BSN pathway.

The percentage of EMT-Basic and EMT-Intermediate students who took the licensure exam and passed on their first try was 80 percent or higher in three of the past four years (Indicators 7d and 7e). In FY 2017, the college began using FISDAP study tools and increased tutoring to improve pass rates. The EMT-Paramedic rate increased in each of the past four years to 89.5 percent in FY 2016 (Indicator 7f).

Results of the most recent graduate follow-up survey indicate that almost 70 percent of transfer program graduates are satisfied with their transfer preparation (Indicator 9). Some of the variability in this data over the past four surveys might be explained by the small cohort sizes of less than 40 graduates. Wor-Wic students who transferred to Maryland four-year institutions in AY 2015-16 had an average GPA of 2.73 (Indicator 8b). More than 80 percent of students who transferred had a first-year GPA of 2.00 or higher (Indicator 8a).

State Plan Goal 2: Access, Affordability and Completion

Wor-Wic strives to provide service area residents with access to a quality education at a reasonable cost. Over the past four years, the number of students served annually peaked at 11,147 students in FY 2013 and decreased each year to 10,067 students in FY 2016 (Indicator 11a). The number of continuing education students has remained around 6,100 for the past three years (Indicator 11c) and the number of credit students decreased each year to 4,277 students in FY 2016 (Indicator 11b). To address this decline, the college created a strategic priority to focus on student recruitment, retention, academic advising and other support strategies. In FY 2017, an enrollment management team developed enrollment goals and began implementing actions to achieve the goals.

Wor-Wic has been awarded various grants that focus on student access and retention. A TRIO Student Support Services Program grant through the U.S. Department of Education, which has been renewed for a third year, is providing more than 140 students with individualized support services to increase persistence, retention, academic standing and graduation/transfer. Participants include at-risk students who are low income, first generation and/or students with disabilities. Support services include a needs assessment, intrusive advising, coaching, personal counseling, tutoring and supplemental instruction in the college's fundamentals of college study course. Another example, the Child Care Career and Professional Development Fund grant, awarded by the Maryland State Department of Education, provided scholarships in FY 2017 to 14 child care workers earning credentials through Wor-Wic's early childhood education career and transfer programs. A part-time advisor funded by the grant recruited, advised and monitored the progress of students receiving assistance from the grant. All of the students worked at early learning/child care centers and took classes at night. The retention/pass rate for each term was 75 percent or higher and these students earned a total of almost 130 credits.

Over the past four years, more than 40 percent of the college's service area residents who enrolled as first-time, full-time freshmen at any Maryland college or university attended Wor-Wic (Indicator 12). Around 80 percent of the residents enrolled as part-time undergraduates attended Wor-Wic (Indicator 13). Enrollment of high school students increased 64 percent from 190 students in the fall of 2013 to 311 students in the fall of 2016 (Indicator 15). Market share of recent, college-bound high school graduates ranged between 50 and 55 percent from the fall of 2013 through the fall of 2016 (Indicator 14). As part of Pocomoke High School's Project 100 initiative to ensure that all of its graduating seniors enroll in college or career training after graduation, Wor-Wic administered placement tests and provided academic advising, financial aid and registration services at the high school during two "one-stop-shop" events in the spring of 2017. Similar events were held at Crisfield and Mardela high schools for the first time.

Wor-Wic's full-time service area tuition and fees compared to the average tuition and fees of Maryland public four-year colleges and universities was 40.8 percent in FY 2017 (Indicator 17). The college still remains one of the most affordable community colleges in the state. Maintaining affordable tuition is necessary due to the economic situation of Lower Eastern Shore residents. Compared to all Maryland residents, the college's service area has more low-income families, higher unemployment rates and a lower per capita income. Almost 60 percent of Wor-Wic's students receive some type of financial aid and more than 40 percent receive Pell grants (Student Characteristic E).

After resuming operation of Wicomico County's adult basic education program in FY 2015, enrollment in the college's continuing education basic skills and literacy courses (Indicator 19b) more than doubled in FY 2015 (1,903 enrollments) and the number of English for Speakers of Other Languages students served increased from 59 in FY 2014 to 462 in FY 2015 (Student Characteristic D).

After being awarded an Associate Degree Awards for Pre-degree Transfer Students (ADAPTS) grant by MHEC, the college worked with Salisbury University to acquire transcripts for students who had transferred there prior to earning a degree at Wor-Wic. Degree audits were conducted for these students and 71 reverse transfer degrees were awarded in FY 2013, resulting in a total of 275 transfer degrees (Indicator 16b) and 648 awards in that year (Indicator 16d). The number of awards decreased over the next two years to 537 in FY 2015 (Indicator 16d) and then increased to 579 in FY 2016.

State Plan Goal 3: Diversity

Over the past four years, the college's minority student enrollment (35.9 percent credit and 35.6 percent non-credit) has been steadily surpassing the service area minority population of 30.4 percent (Indicator 20). The full-time minority faculty percentage increased each year to 10.1 percent in the fall of 2015 and then decreased to 8.5 percent in the fall of 2016, falling short of the college's benchmark of 12 percent (Indicator 21). The percentage of full-time minority administrative and professional staff increased to 14.5 percent in the fall of 2016, meeting the benchmark of 14 percent (Indicator 22). Due to the small number of employees in each category, a change of one or two employees can cause fluctuations in the minority percentages. In order to

meet its faculty benchmark, the college would need to hire three more minority faculty members. Due to the low turnover of employees, the inability to add new positions due to budget constraints and a lack of local qualified minority applicants, the college is unlikely to reach its benchmarks for full-time minority faculty and maintain its benchmark attainment for full-time minority administrative and professional staff.

More than 40 percent of the 106 degree-seeking African-American students who started in the fall of 2012 earned an award or transferred within four years, an increase of more than 10 percentage points over the prior cohort (Indicator 24a). More than half of them graduated, earned at least 30 credits in good standing or were still attending the college after four years, an increase of almost 6 percentage points over the prior cohort (Indicator 23a). The office of student engagement focuses on engaging minority students in campus activities to encourage retention. A Black Student Association was formed in FY 2017 to provide a support network for the black community at Wor-Wic and provide cultural enrichment and awareness to the campus and community at large. Membership is open to all students and employees.

More than 400 veterans attended Wor-Wic's credit and/or non-credit classes in FY 2016. The college's financial aid state scholarship and veterans coordinator assists current and prospective students who are veterans or active military personnel. He also serves as advisor of the veterans and military association, a student club that raises awareness of veteran issues and organizes events pertaining to veterans. The college was named as a gold-level Military Friendly School in the community college category for 2017 by Victory Media, a veteran-owned company whose mission is to assist military personnel transitioning into civilian life. Wor-Wic has been selected as a Military Friendly School by Victory Media for seven consecutive years.

The fall-to-fall retention rate for Pell grant recipients for the fall 2015 cohort (50.6 percent) increased almost 7 percentage points from the prior year cohort and was around 3 percent lower than the rate for non-recipients. To assist students with economic needs beyond financial aid, the college established a community garden in the spring of 2017. With funding from the Wor-Wic Foundation, employees and students created the garden. Food from the garden will be used to supplement a food pantry, which will open in the fall of 2017, partner with the Maryland Food Bank and be open to students and employees in need.

State Plan Goal 4: Innovation

Wor-Wic's strategic priority to provide flexible scheduling and diverse delivery methods supports the state plan innovation goal. The college is currently analyzing its offerings to identify changes to better meet student needs. All faculty complete training modules for the college's learning management system and are required to maintain sites linked to their courses, including traditional face-to-face courses. The college also offers online, hybrid and virtual courses. In FY 2015 and FY 2016, there were more than 2,700 credit enrollments in online and hybrid (50 percent or more online) courses (Indicator 26a) and over 200 in continuing education online courses (Indicator 27b).

To expand distance learning opportunities for students, a new hybrid general chemistry course was offered for the first time in the summer of 2017. In addition, two lab science courses,

environmental science and earth and space science, will be offered in FY 2018 in a fully online format using mail order lab kits.

Starting in the fall of 2017, dual enrollment psychology courses will be taught in high schools in Somerset County via distance learning. A Wor-Wic instructor will use web conferencing software to teach students in their high school classroom three days per week. The high school teacher will be present in the classroom and provide supplemental instruction during the other two class periods each week. This instructional format was implemented due to the lack of a Somerset high school teacher qualified to teach this college-level course and the distance from Wor-Wic to the Somerset County high schools.

In FY 2017, Wor-Wic and Wilmington University established a 3+1 articulation agreement to provide a seamless transfer experience for students who complete an associate of science degree in nursing at Wor-Wic. Nursing graduates who complete an additional 16 credit hours at Wor-Wic can transfer to Wilmington University, where they would complete 34 additional credit hours to earn a bachelor of science in nursing degree.

Faculty are encouraged to implement teaching methods that foster student engagement. Professional development workshops are conducted on a regular basis and include topics such as flipped classrooms, TurningPoint technology, Jing, Prezi and features available in the college's learning management system.

In addition to transferring credits from other institutions and earning credits through the Advanced Placement (AP) and the College-Level Examination Program (CLEP), several alternative methods of awarding credit are in place at Wor-Wic. Military credits recognized by the American Council on Education are awarded as transfer credit. Licensed emergency medical services and nursing personnel can receive proficiency credit in their field and study to prepare for a higher-level licensure. Qualifying students can also take institutional proficiency examinations to earn course credits. Additionally, high school students in Worcester, Wicomico, Somerset and Dorchester counties are eligible to receive college credit for certain courses they have completed in high school through articulation agreements with the local boards of education.

The college's student planning module allows students to create a formal degree plan with approval from their academic advisors. Students are provided with pre-loaded degree plans for use in identifying specific courses needed to meet their degree requirements. Students can work with their advisors to create a plan or create a plan on their own and submit it to their advisors for approval. The module also tracks indicators for degree completion. The schedule planning feature of the module integrates with the college's computer system and allows students to register for courses in their degree plan.

State Plan Goal 5: Economic Growth and Vitality

In support of the state plan's goal for a highly skilled workforce, a new physical therapist assistant program began in FY 2016 and was awarded accreditation status by the Commission on Accreditation in Physical Therapy Education in FY 2017. One-third of the first graduating class

of 12 students had already accepted jobs, contingent on passing the National Physical Therapy Exam and getting licensed.

More than 90 percent of the college's career program graduates who responded to the graduate follow-up survey indicated they were satisfied with their job preparation (Indicator 28). The percent employed full time in a field related or somewhat related to their program of study ranged from 87 to 93 percent over the past four surveys (Indicator 27).

Starting in FY 2016, Wor-Wic partnered on a grant from the U.S. Department of Labor that supports the Cyber-technology Pathways Across Maryland (CPAM) consortium. Grant funds have been used to upgrade a computer studies laboratory into a security and networking lab and redesign curriculum delivery. A college and career navigator works with local agencies, such as the One-Stop Job Market, to recruit un- and under-employed adults, veterans and other low-skilled adults into Wor-Wic's computer programs, advise and coach the students, and reach out to local employers to develop internship and employment opportunities. The navigator has also conducted presentations in computer classes at each of the service area high schools. The grant will be continuing in FY 2018 and more than 170 students have enrolled in the program so far.

In addition to efforts aimed at student success, Wor-Wic has strengthened its workforce partnerships over the past year by working with local employers to address workforce and skill shortages in multiple industries through grant funding. The college is the lead or a partner on several Maryland Department of Labor, Licensing and Regulation Employment Advancement Right Now (EARN) grants that support workforce development. In FY 2017, 61 students enrolled in an Unmanned Aircraft Systems (UAS) training course to prepare students for entry-level jobs in the growing UAS industry. The course was funded by an EARN grant and offered through a partnership with Sentinel Robotic Solutions, the Lower Shore Workforce Alliance, the Association for Unmanned Vehicle Systems International, UAV Solutions and Quality Staffing Services. Through EARN grant funding and in partnership with Quality Staffing Services and the Lower Shore Workforce Alliance, qualified students can take a new carpentry course being offered in the fall of 2017 to prepare students with the basic skills required to enter the construction industry. Additionally, qualified students can receive EARN grant funding to cover tuition, fees and textbooks for the college's certified nursing assistant series of courses. Upon successful completion, students are eligible to register with the Maryland Board of Nursing for certification.

There were more than 1,000 enrollments in STEM programs in the fall of 2016 (Indicator 34a) and 244 degrees and certificates awarded in FY 2016 (Indicator 34b).

State Plan Goal 6: Data Use and Distribution

Wor-Wic supports Maryland's commitment to high-quality data use and distribution as a means of informing policy and decision making. In support of its strategic priority to improve institutional effectiveness by enhancing technology systems, processes and support, in FY 2012, the college successfully implemented an integrated software solution for essential core functions that were formerly performed on five different systems. Realizing the benefits of sharing the same system, the college continues to execute additional modules, upgrades and training, create

documentation, share information and work together to solve issues in order to maintain the integrity of the college's data.

Wor-Wic works diligently to submit accurate data for state and federal data collections, such as IPEDS, gainful employment and MHEC's expanded Maryland Annual Collection (MAC2). The college values the use and analysis of data in its assessment processes at the course, program, department and institutional levels. Assessment results are used to make decisions and are regularly shared with internal and external audiences.

Response to Questions Raised by the Commission's Review of the College's 2016 Report

Successful-persister rate after four years, Black/African-American students (Indicator 23a)

Commission Assessment: *This indicator decreased from 62.4 percent for the Fall 2008 cohort to 47.1 percent for the Fall 2009 cohort, and has maintained this lower percentage for the Fall 2010 and Fall 2011 cohorts. Discuss any factors contributing to the decreased performance on this indicator and the methodologies implemented for reversing the decline so as to meet the benchmark of 63.0 percent for the Fall 2016 cohort.*

The small numbers of students in the Black/African-American cohorts might have contributed to the variability in successful-persister rates between the cohorts. Cohort sizes decreased each year from 141 students for the fall 2008 cohort to 102 students for the fall 2011 cohort. If 16 more students in the fall 2011 cohort had met successful-persisting criteria, the fall 2008 rate of 62.4 percent would have been met.

The college has been involved in various grants that target minority student success and retention. In FY 2012, a grant-funded academic and career mentoring program for African-American students, I AM STEM, was implemented. In FY 2014 another grant-funded program, "Inspiring African-American and Women in STEM Education" (I AM WISE), provided academic and career-oriented support services to low-income African-American students and female students with an interest in STEM fields. The grant-funded program, "Inspiring Science, Technology, Engineering and Mathematics Students" (I STEMS), was implemented in FY 2015. This program targeted low-income students, specifically African-Americans, enrolled in STEM programs. Career exploration, as well as academic planning, tutoring, mentoring, financial aid advising and job shadowing were provided. All of these grant programs have reported successful outcomes. A five-year TRIO Student Support Services Program grant that began in FY 2016 provides academic and personal support services for at-risk students who are low income, first generation and/or students with disabilities. African-Americans made up almost 40 percent of the FY 2016 cohort and almost 45 percent of the FY 2017 cohort. Additionally, a Black Student Association was formed in FY 2017 to provide a support network for black students at the college.

COMMUNITY OUTREACH AND IMPACT

Collaboration with Local High Schools
High school students in Worcester, Wicomico, Somerset and Dorchester counties are eligible to receive college credit for certain courses they have completed in high school as a result of articulation agreements between the college and the local boards of education. Beyond the tuition requirements mandated by Maryland's College and Career Readiness and College Completion Act of 2013, students attending public high schools and several private high schools in the service area can attend Wor-Wic with a 25 percent tuition discount if they meet their school's dual enrollment eligibility requirements. General education courses are taught in Worcester and Somerset county public high schools and in a local private high school.

Transfer Opportunities to Four-Year Institutions
Providing a seamless transition for students who start at Wor-Wic and want to transfer to a four-year institution, the college offers transfer programs in business, computer science, education, environmental science, general studies and science. In addition, articulation agreements for specific programs have been developed with several universities. Chemical dependency counseling graduates can transfer to the social work program at Salisbury University, and forensic science technology graduates can transfer to the University of Baltimore's forensic science program, with junior status. Wor-Wic and the University of Maryland University College (UMUC) have a partnership agreement that provides Wor-Wic students with dual admission into several UMUC bachelor's degree programs and access to financial advantages through the UMUC Maryland Community College Transfer Scholarship program. Additionally, the college's nursing program has a statewide articulation agreement that allows graduates to transfer up to 70 credits to institutions in the University of Maryland system.

Program Partnerships with Other Colleges
Wor-Wic partners with other Maryland community colleges to increase access to programs that address a shortage of skilled workers in the local area. To support the need for individuals with computer and medical coding skills in local and regional hospitals, clinics, nursing homes, doctor's offices and insurance companies, Wor-Wic partners with Carroll Community College to offer a health information technology certificate. Several courses in the program are offered at Wor-Wic through virtual classes from Carroll, where a similar certificate program is in place. Continuing education training is also provided through partnerships with other colleges. Wor-Wic provides clinical skills and rotations for a nursing refresher course and the online theory portion is provided by the College of Southern Maryland. Wor-Wic also partners with the College of Southern Maryland to provide water/wastewater technician certification renewal courses for local municipalities.

Bridges Program with Salisbury University
Wor-Wic collaborates with Salisbury University in a joint admission program for new students. A select group of 30 freshmen who are identified by the university are offered fall admission to the Bridges program. These students live in a residence hall at SU and enroll in Wor-Wic classes offered on the university campus. The classes are taught by Wor-Wic faculty and include general education courses that transfer to SU. Wor-Wic employees provide admission, advising, disability and financial aid services. Bridges students are integrated into the SU experience

through summer and welcome week activities, and they receive academic coaching through the SU Center for Student Achievement. Students who successfully complete the program transfer to SU the following spring semester.

Economic Impact Scholarships
The Wicomico Economic Impact Scholarship (WEIS) covers tuition and fees for eligible recent Wicomico County high school graduates (public, private and home school), as well as adults who recently earned a Maryland high school diploma, whose household income is $75,000 or less. To remain eligible for the program, students must maintain a 2.0 GPA and register for at least 12 credits per term. The intent of the scholarship, initiated by the county executive and approved by the county council, is to provide a more educated workforce for local businesses and encourage new businesses to come to the area. In FY 2017, the first year of the program, 84 students enrolled. After other financial aid was awarded, 25 of the students received scholarship funds, eight of which were fully funded by the scholarship. In the second year of the program, applications have been received from 184 potential students. The Somerset Economic Impact Scholarship (SEIS) has similar criteria to the Wicomico scholarship, except for no income cap. The Somerset scholarship was a joint effort by the Somerset County Commissioners and the Lower Shore delegation, which Governor Hogan supported and provided funding for through his supplemental budget. Applications for FY 2018, the first year of the program, have been received from 83 potential students.

Driver Education Training
Almost 200 students attended the college's driver education course in FY 2017 and more than half of them received tuition assistance. Although the course is open to any area resident 16 years old or over, the idea originated as an effort to help area economically-disadvantaged residents obtain a driver's license and improve their ability to obtain jobs. Wor-Wic is the only driver education provider in the area to offer financial aid. Students who qualify for aid pay at least $50. Those who don't quality for aid pay the market rate charged by other local providers. Since the training began in FY 2015, more than 400 students have taken the course and 60 percent have received tuition assistance.

Welding Training
Through a Maryland Energy Administration grant to Arcon Welding and a Maryland Department of Labor, Licensing and Regulation EARN grant to Wor-Wic, the college developed a program to meet the current needs of welding and metal fabrication industry employers, as well as the future need for offshore wind workers. Costs to create a welding training center and tuition-free training were funded by the grants. Funding in FY 2017 allowed training to be expanded from 10 to 13 weeks. Students who complete the program earn certifications in welding that will enhance their employment skills.

Adult Basic Education Program
With a grant from the Maryland Department of Labor, Licensing and Regulation, Wor-Wic provided adult education classes to almost 700 Wicomico County residents in FY 2017. The classes, offered at various locations throughout the county, help residents obtain a high school diploma or learn English if they are speakers of other languages. Students are also introduced to

the postsecondary educational opportunities available at Wor-Wic through campus visits and information sessions. Additionally, the college is an official GED testing center.

Training for Incarcerated Youth and Adults
In FY 2017, the college provided training to Wicomico County incarcerated youth and detention center inmates for the National Restaurant Association ServSafe food handler and manager certifications. The certifications are stackable credentials intended to assist the youth and inmates in locating employment upon their release. Since the spring of 2017, Wor-Wic has been participating in the Department of Education's Second Chance Pell Experimental Initiative that provides access to federal financial aid for incarcerated students. Wor-Wic is one of 67 colleges and universities chosen to participate. The initiative is designed to provide education that will help incarcerated individuals secure jobs when they are released. Business management and hotel-motel-restaurant management courses have been offered each term to qualified inmates at Eastern Correctional Institution who are likely to be released within five years.

College and Career Readiness
The college's College and Career Readiness Project (CCAP), funded by an MHEC grant, was designed for Wicomico County GEAR UP students, many of whom are low income with limited exposure to postsecondary opportunities and engaging out-of-school learning opportunities. In FY 2017, Wor-Wic partnered with the Wicomico County Board of Education for a second year to provide activities designed to strengthen academic engagement, introduce students to a college campus, expand knowledge of career options and the academic pathways required for those careers, and introduce students and parents to the college selection, admission and financial aid processes. Activities included five different Saturday STEM sessions for students, with separate sessions for parents. The grant also funded a week-long summer camp on campus for students entering the tenth grade.

Transitional Youth Initiatives
Through the Tri-County Transition program, the college provided life and employment readiness skills training in FY 2017 for students 18 to 21 years old with significant cognitive disabilities. Training areas included financial literacy, computers and culinary coursework leading to the national ServSafe certification. New courses being taught in FY 2018 include child care and building maintenance and landscaping. The program is a partnership of the Wicomico, Worcester and Somerset public schools and Wor-Wic, with support from the MSDE Division of Rehabilitation Services, and is designed to prepare the students for postsecondary education and employment.

Gifted and Talented Program
In the summer of 2017, the college's summer scholars gifted and talented program enrolled more than 400 public, private and home-schooled students with almost 850 course enrollments, exceeding past enrollment records. Students entering third through ninth grades attended a variety of enrichment courses that focused on art, history, self expression, career exploration, culinary arts, science, digital arts, technology, engineering, mathematics and problem solving.

Student Characteristics *(not Benchmarked)*

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

		Fall 2013	Fall 2014	Fall 2015	Fall 2016
A.	Credit students enrolled part time	68.1%	70.7%	72.5%	73.1%
B.	Credit students with developmental education needs	74.6%	79.9%	78.1%	79.2%

		Spring 2010	Spring 2012	Spring 2014	Spring 2016
C	Credit students who are first-generation college students (neither parent attended college)	42.7%	34.7%	34.8%	34.4%

		FY 2013	FY 2014	FY 2015	FY 2016
D	Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	43	59	462	408

		FY 2013	FY 2014	FY 2015	FY 2016
E	Financial aid recipients				
	a. Credit students receiving Pell grants	48.3%	48.7%	46.6%	43.9%
	b. Credit students receiving loans, scholarships and/or need-based financial aid	59.3%	60.8%	60.2%	57.8%

		Fall 2013	Fall 2014	Fall 2015	Fall 2016
F	Students 25 years old or older				
	a. Credit students	40.0%	38.5%	39.6%	37.5%

		FY 2013	FY 2014	FY 2015	FY 2016
	b. Continuing education students	77.9%	77.9%	76.2%	75.3%

		Spring 2010	Spring 2012	Spring 2014	Spring 2016
G	Credit students employed more than 20 hours per week	55.5%	54.5%	55.3%	57.6%

		Fall 2013	Fall 2014	Fall 2015	Fall 2016
H	Credit student racial/ethnic distribution				
	a. Hispanic/Latino	3.5%	3.7%	3.8%	4.4%
	b. Black/African-American only	21.9%	21.3%	22.2%	24.4%
	c. American Indian or Alaskan native only	0.4%	0.3%	0.3%	0.3%
	d. Native Hawaiian or other Pacific Islander only	0.1%	0.1%	0.1%	0.1%
	e. Asian only	1.4%	1.8%	1.7%	2.0%
	f. White only	67.6%	66.4%	65.3%	62.8%
	g. Multiple races	3.2%	3.8%	4.2%	4.1%
	h. Foreign/Non-resident alien	0.4%	0.4%	0.3%	0.5%
	i. Unknown/Unreported	1.5%	2.3%	2.1%	1.4%

		FY 2013	FY 2014	FY 2015	FY 2016
I	Wage growth of occupational program graduates				
	a. Median income one year prior to graduation	$17,835	$17,552	$14,569	$17,914
	b. Median income three years after graduation	$40,991	$39,800	$44,597	$39,450

Goal 1: Quality and Effectiveness

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
1	Graduate satisfaction with educational goal achievement	99.1%	97.8%	97.7%	96.9%	**98.0%**

		Spring 2009 Cohort	Spring 2011 Cohort	Spring 2013 Cohort	Spring 2015 Cohort	Benchmark Spring 2019 Cohort
2	Non-returning student satisfaction with educational goal achievement	63.6%	52.9%	60.3%	62.2%	**72.0%**

		Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Fall 2015 Cohort	Benchmark Fall 2019 Cohort
3	Fall-to-fall retention					
	a. Developmental students	48.0%	42.0%	47.4%	51.5%	**53.0%**
	b. College-ready students	44.7%	55.7%	62.9%	54.0%	**62.0%**

Note: Students in the fall fusion/bridges programs with Salisbury University have been excluded.

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
4	Developmental completers after four years	37.6%	37.6%	37.3%	39.8%	**45.0%**

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
5	Successful-persister rate after four years					
	a. College-ready students	89.1%	83.3%	85.7%	85.5%	**85.0%**
	b. Developmental completers	86.2%	81.9%	82.9%	83.4%	**85.0%**
	c. Developmental non-completers	33.3%	34.9%	32.5%	31.6%	**Not Applicable**
	d. All students in cohort	64.6%	63.5%	63.6%	65.5%	**67.0%**

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
6	Graduation-transfer rate after four years					
	a. College-ready students	72.7%	69.7%	71.4%	68.7%	**71.0%**
	b. Developmental completers	57.9%	57.3%	57.4%	55.6%	**58.0%**
	c. Developmental non-completers	23.7%	23.4%	22.3%	24.3%	**Not Applicable**
	d. All students in cohort	45.1%	45.3%	45.5%	46.7%	**51.0%**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
7	Licensure/certification examination pass rates					
	a. LPN	100.0%	93.3%	97.2%	100.0%	100.0%
	Number of Candidates	58	45	36	22	
	b. RN	82.6%	75.0%	82.6%	82.7%	90.0%
	Number of Candidates	69	76	69	81	
	c. Radiologic Technology	100.0%	100.0%	100.0%	100.0%	100.0%
	Number of Candidates	10	12	7	6	
	d. EMT-Basic	91.3%	89.6%	57.0%	81.8%	92.0%
	Number of Candidates	23	29	23	11	
	e. EMT-Intermediate	80.0%	86.7%	76.0%	80.0%	85.0%
	Number of Candidates	10	15	17	10	
	f. EMT-Paramedic	64.3%	77.8%	86.0%	89.5%	90.0%
	Number of Candidates	14	9	14	19	

		AY 12-13	AY 13-14	AY 14-15	AY 15-16	Benchmark AY 2019-20
8	Performance at transfer institutions					
	a. Cumulative GPA after first year of 2.0 or above	83.1%	NA	NA	80.5%	**85.0%**
	b. Mean GPA after first year	2.75	NA	NA	2.73	**2.80**
	Note: Methodology to calculate this indicator changed starting in AY 15-16.					

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
9	Graduate satisfaction with preparation for transfer	84.0%	91.2%	78.1%	68.4%	**80.0%**
	Note: Response categories changed starting in 2008.				.	

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
10	Expenditures by function					
	a. Instruction	39.4%	40.5%	39.3%	38.3%	**41.0%**
	b. Academic support	16.6%	17.0%	18.8%	18.7%	**16.0%**
	c. Student services	7.5%	7.3%	6.7%	7.2%	**7.0%**
	d. Other	36.5%	35.2%	35.2%	35.8%	**36.0%**

Goal 2: Access, Affordability and Completion

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
11	Annual unduplicated headcount					
	a. Total	11,147	10,300	10,173	10,067	**11,000**
	b. Credit students	4,951	4,508	4,406	4,277	**5,100**
	c. Continuing education students	6,539	6,120	6,112	6,156	**6,250**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
12	Market share of first-time, full-time freshmen	47.7%	46.8%	41.6%	44.2%	**56.0%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
13	Market share of part-time undergraduates	79.3%	79.9%	77.4%	80.3%	**80.0%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
14	Market share of recent, college-bound high school graduates	50.7%	55.5%	53.2%	50.4%	**67.0%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
15	High school student enrollment	190	211	231	311	**300**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
16	Associate degrees and credit certificates awarded					
	a. Career degrees	195	199	197	217	**220**
	b. Transfer degrees	275	224	171	187	**210**
	c. Certificates	178	163	169	175	**170**
	d. Total awards	648	586	537	579	**600**

		FY 2014	FY 2015	FY 2016	FY 2017	Benchmark FY 2021
17	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	39.1%	39.4%	40.7%	40.8%	**40.0%**
	Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.					

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
18	Enrollment in continuing education community service and lifelong learning courses					
	a. Unduplicated annual headcount	786	713	640	854	**675**
	b. Annual course enrollments	1,245	1,096	1,045	1,476	**1,100**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
19	Enrollment in continuing education basic skills and literacy courses					
	a. Unduplicated annual headcount	377	455	1,089	1,193	**1,100**
	b. Annual course enrollments	937	814	1,903	2,140	**2,000**

Goal 3: Diversity

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
20	Minority student enrollment compared to service area population					
	a. Percent nonwhite credit enrollment	31.1%	31.7%	33.0%	35.9%	**33.0%**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
	b. Percent nonwhite continuing education enrollment	29.8%	32.1%	37.9%	35.6%	**33.0%**

		July 2013	July 2014	July 2015	July 2016	Benchmark July 2020
	c. Percent nonwhite service area population, 18 or older	29.5%	29.8%	30.2%	30.4%	**Not Applicable**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
21	Percent minorities (nonwhite) of full-time faculty	7.1%	9.9%	10.1%	8.5%	**12.0%**

		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Benchmark Fall 2020
22	Percent minorities (nonwhite) of full-time administrative and professional staff	15.8%	10.4%	12.1%	14.5%	**14.0%**

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
23	Successful-persister rate after four years					
	a. Black/African-American only	47.1%	48.1%	47.1%	52.8%	**63.0%**
	b. Asian only	*	*	*	*	**0.0%**
	c. Hispanic/Latino	*	*	*	*	**0.0%**
	Note: Not reported for groups with < 50 students in the cohort for analysis.					

		Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Fall 2012 Cohort	Benchmark Fall 2016 Cohort
24	Graduation-transfer rate after four years					
	a. Black/African-American only	30.9%	34.1%	31.4%	41.5%	**40.0%**
	b. Asian only	*	*	*	*	**0.0%**
	c. Hispanic/Latino	*	*	*	*	**0.0%**
	Note: Not reported for groups with < 50 students in the cohort for analysis.					

		Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Fall 2015 Cohort	Benchmark Fall 2019 Cohort
25	Fall-to-fall retention					
	a. Pell grant recipients	44.9%	40.1%	43.8%	50.6%	**48.0%**
	b. Non-recipients	51.8%	51.5%	60.3%	53.9%	**Not Applicable**
	Note: Students in the fall fusion/bridges programs with Salisbury University have been excluded.					

Goal 4: Innovation

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
26	Enrollments in online courses					
	a. Credit	2,997	2,588	2,780	2,729	**3,200**
	b. Continuing education	271	284	263	221	**275**

Goal 5: Economic Growth and Vitality

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
27	Full-time employed career program graduates working in a related field	93.4%	86.5%	90.9%	87.1%	**90.0%**

		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
28	Graduate satisfaction with job preparation	91.4%	93.8%	88.6%	91.9%	**95.0%**
	Note: Response categories changed starting in 2008.					

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
29	Enrollment in continuing education workforce development courses					
	a. Unduplicated annual headcount	5,599	5,175	4,580	4,373	**5,000**
	b. Annual course enrollments	8,348	8,172	7,021	7,033	**7,700**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
30	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
	a. Unduplicated annual headcount	2,066	2,272	2,465	2,393	**2,500**
	b. Annual course enrollments	3,346	3,849	3,940	3,950	**4,000**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
31	Number of business organizations provided training and services under contract	121	137	134	132	**140**

		FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2020
32	Enrollment in contract training courses					
	a. Unduplicated annual headcount	3,191	2,663	2,007	1,883	**2,250**
	b. Annual course enrollments	4,758	4,487	3,299	3,534	**3,700**

WOR-WIC COMMUNITY COLLEGE
2017 ACCOUNTABILITY REPORT

		FY 2013	**FY 2014**	**FY 2015**	**FY 2016**	**Benchmark FY 2020**
33	Employer satisfaction with contract training	96.8%	100.0%	95.9%	100.0%	**98.0%**
		Fall 2013	**Fall 2014**	**Fall 2015**	**Fall 2016**	**Benchmark Fall 2020**
34	STEM programs					
	a. Credit enrollment	1,174	1,117	1,237	1,090	**1,290**
		FY 2013	**FY 2014**	**FY 2015**	**FY 2016**	**Benchmark FY 2020**
	b. Credit awards	209	198	234	244	**260**

MASTER'S AND BACCALAUREATE COLLEGES AND UNIVERSITIES

BOWIE STATE UNIVERSITY

MISSION

Bowie State University empowers a diverse population of students from Maryland, the nation, and the world to reach their full potential through its high-quality, liberal-arts-based bachelor's, master's, and doctoral programs. The University provides a nurturing environment distinguished by a culture of success that supports students in completing their course of study. As Maryland's first historically black university, Bowie State inspires and prepares ethical and socially responsible leaders who can think critically, discover knowledge, commit to lifelong learning, value diversity, and function effectively in a highly technical and dynamic global community.

INSTITUTIONAL ASSESSMENT

Bowie State University has a rich and vibrant history as the State's oldest historically black institution. Many of the founding values continue to resonate through the University's 2013-2018 Strategic Plan. The Plan continues the University's commitment to providing high-quality academic programs; promoting access, affordability and success; conducting and sustaining academic transformation initiatives; and promoting efficient and effective use of organizational resources in an institutional climate that recognizes excellence, civility, integrity, diversity, and accountability as its core values.

Goal 1: Deliver high quality academic programs and relevant co-curricular experiences.

Bowie State University is committed to continuous improvement of its academic programs and providing a high quality liberal arts educational experience for students through the creation of a learning environment that combines up-to-date, evolving curricula and co-curricular learning opportunities. During FY 2017, the University continued the foundational components of its first signature program, Education Innovation Initiative (EI^2). EI^2 is a PreK-20 science, technology, engineering, arts and mathematics (STEAM) academic enrichment program that integrates hands-on, real world problem solving and entrepreneurial approaches to STEAM curriculum, develops students' identities as scientists/researchers, builds a critical mass of faculty who regularly use evidence-based instructional practices, and develops partnerships and pilot programs to sustain the PreK-20 STEM pipeline. The 2017 Summer Undergraduate Research Initiative (SURI) hosted 21 students and 10 faculty collaborating on original research or creative work. This eight-week program included bi-weekly research forums and a culminating research/creative work symposium where students and faculty presented their collaborative work.

Two STEM learning communities were piloted in FY 2017. The learning communities provided a range of evidence-based practices to support students' learning and success. Some of these practices include the use of near-peer mentors in and out of the classroom, intrusive advising, and the living and learning communities. STEM undergraduate enrollment grew from 653 to 740 (+13.3%) between fall 2015 and 2016. The number of STEM undergraduate degrees dropped slightly from 100 to 93 between FY 2016 and FY 2017(**MFR Objective 1.5**). Bowie State has undergraduate STEM programs in biology, bioinformatics, computer science, computer

technology, and mathematics. The University plans on submitting a BS in Chemistry proposal to USM in FY 2018 to expand its STEM offerings.

Specialized accreditation activities during FY 2017 included the Counseling Department receiving Council for Accreditation of Counseling and Related Educational Programs (CACREP) accreditation and the College of Business submitting the first portion of its Accreditation Council for Business Schools and Programs (ACBSP) self-evaluation. The Public Administration graduate program is also in the Network of Schools of Public Policy, Affairs and Administration (NASPAA) self-study process (**MFR Objective 1.2**).

The Teaching, Learning and Professional Development (TLPD) department responsible for the undergraduate and graduate initial certification programs anticipates a slight increase in the number of majors in fall 2017 (227 in fall 2016 to 241). The department continues to reach out to area community colleges and local public schools to recruit students into the early childhood and elementary education programs (**MFR Objective 1.6**).

The Nursing Department has made progress on its work plan to bring the undergraduate program into ACEN compliance in the areas of communication, curriculum, faculty, learning environment, licensure pass rates, resources, student learning outcomes, and systematic evaluation. In the August 2017, the University received notice that ACEN's Board of Commissioners granted continuing accreditation to the baccalaureate nursing program, placed the program on warning for good cause, and requested a Follow-Up Report be submitted in one (1) year. A follow-up visit will also be conducted in the Fall 2018 accreditation cycle. In accordance with federal requirements, the University sent a follow-up letter to the Middle States Commission on Higher Education (MSCHE) notifying them of ACEN action. Licensure pass rates rose to 72% for FY 2016 (the most recent year available) but were still below the statewide average. The number of BSN graduates dropped to its lowest point in five years in FY 2016 due in part to the accreditation issue and smaller entrance groups (**MFR Objective 1.7**).

The programmatic efforts listed above are consistent with *Maryland Ready*, the state's 2013 Plan for Postsecondary Education (**MSP Goal 5**) to the enhance workforce development through collaborative efforts.

The University continues the use of indicators related to faculty quality and workload. All new faculty are expected to have terminal degrees in their field (**MFR Objective 1.1**) and are expected to balance teaching, scholarship and service while maintaining a 7-8 course unit load (**MFR Objective 1.4**). Graduate satisfaction levels with academic preparation for employment and lifelong learning are indirect measures of quality. The number of 2016 graduates responding to the one-year graduate follow-up survey was not representative of the graduating population and should be used cautiously. The proportion of graduates satisfied with their educational preparation for employment was 86 percent in 2017, similar to 2013 graduates (responding in 2014). The proportion of graduates satisfied with their preparation for graduate/ professional school was 80 percent for the survey of 2016 graduates (**MFR Objective 1.3**).

Goal 2: Develop and implement programs and services that promote access, affordability, and completion for a diverse student body.

Bowie State University initiatives supporting student success directly support Goal 2 of *Maryland Ready*. Below are descriptions of selected student success activities contained in other reports.

Pre-College Experiences

Bowie State University has offered summer bridge programs for over 10 years. In summer 2016, the summer bridge program was renamed Bulldog Scholar's Academy with a significantly refreshed curriculum. It maintained the traditional four-week residential academic program designed to provide a "jump start" towards a college education for a first-time freshman. Bulldog Scholars were enrolled in Freshmen Seminar and mathematics.

The 2016 Bulldog Scholars Academy provided first-year students with interdisciplinary learning communities intended to inspire, engage, and empower. The 2016 theme was "Be Disruptive." Students were encouraged to shun mediocrity, complacency and low expectations for mastery, action and excellence. The theme was woven into all aspects of the Academy, from "disrupting" the notion that "our students" are not equipped with the skills to complete college level math to "disrupting" the impression that learning is simply about memorization and "getting by."

All 81 students took a credit level math course and Freshmen Seminar. Three different math classes were offered based on major requirements and students' SAT and Accuplacer scores. All of the 35 students enrolled in College Algebra passed with a C or better. Twenty-two students were enrolled in Pre-Calculus with 20 of the 22 (91%) passing with a C or better. The remaining 24 students enrolled in Math Ideas with 22 of the 24 (92%) passing. The Freshmen Seminar class was broken into two components – campus orientation and critical reading and inquiry. All students engaged in a final project integrating seminar and co-curricular experiences. Ninety-four percent passed with a C or better. At the end of their first academic year, 2016 Bulldog Scholar Academy participants earned more credit hours and have comparable cumulative GPAs at the end of the first year when compared to the freshmen cohorts.

FY 2017 marked the second year of the dual enrollment program with Prince Georges County Public Schools (PGCPS). The credits earned in the college may also count as credit on the high school transcript. PGCPS pays the tuition of all students who are accepted into the program. For those students who are participants in the Free and Reduced Meals program, PGCPS will also pay fees and purchase the textbooks for the students. Forty-three PGCPS students participated in fall 2016, and 24 students in spring 2017.

Academic Support

The Bowie State University Academic Advising Center (AAC) provides advising services to first and second year students with the exceptions of the following majors: Nursing, Social Work, Computer Science, and English. These departments provide all academic advising services to their majors. The AAC is committed to assisting students in identifying and completing their educational goals. AAC offers two targeted programs to support retention and academic recovery. The Emerging Learners Program supports new first time freshmen who have below a 2.0 GPA after the first semester. Ten students participated this past academic year with 30 percent moving to satisfactory academic standing at the end of the spring semester.   The

Academic Recovery program is for students with fewer than 60 credits who are on academic probation. Twenty-one students signed contracts during the 2016-2017 academic year. Results are low, as many students failed to follow-through with contract obligations. The AAC had over 10,000 appointments in FY 2017.

During FY 2017, the Retention Coordinators (one in each of Bowie's four colleges) and the Transition and Retention Specialist (Student Affairs) continued their collaborative efforts to promote student success both academically and socially. The Office of Student Success Team (OSST) continued the Rebound program which assists upper division undergraduate students on academic warning or probation to improve their academic achievement. The Rebound program supported 178 students during AY 2016-2017. Over 80 percent of these students transitioned to good standing by the end of the academic year.

The OSST had approximately 2,000 student appointments during the 2016-2017 academic year. Students met with OSST members for academic advising/planning, academic warning and probation, academic support, career development, change of major, counseling, employment, financial aid, general assistance, housing, personal development, re-admittance, scholarships, and transfer evaluations. The team members also assisted students with their appeals to regain federal student aid for the 2016-2017 academic year by offering workshops in conjunction with the Financial Aid Office. In addition to outreach, the OSST hosted programs and events to enhance the academic and social progress of students

Bowie State University's Writing Center and Mathematics lab are directly supported by Access and Success funds. These labs focused primarily on students taking developmental mathematics, English and reading courses but also assist others in college-level classes. The Tutoring and Supplemental Instruction Center offers both individual and group tutoring sessions in the following content areas: biology, chemistry, computer science and technology, English, French, mathematics, physics, physical sciences, and Spanish. This Center is supported by federal Title III funds.

The Writing Center changed its intake process during AY 2016-2017 to pre-scheduled one-hour appointments. Previously, walk-ins were allowed. The Center served 925 students, 40 percent of those coming multiple times for assistance. The Center continued to support non-native speakers (53 students / 111 sessions) and provided 180 sessions for the English Proficiency practice exams. Students most frequently sought help for courses offered by the College of Arts and Sciences. English 102 was the most frequently supported course.

The Writing Center hosted and/or collaborated on workshops on such topics as introduction to the writing center, MLA and APA style, academic integrity in writing, and several presentations during faculty development sessions. The Center continued to hold its annual Black History Month Writing Contest, provided student support for the English Proficiency Exam as well as providing in-class visits. Results from the spring 2017 Center student satisfaction survey indicated that 93 percent of the respondents rated their session with the writing consultant as excellent or very good.

The MathLab fosters better understanding, improved knowledge, and independence and student

pride through each tutoring session. The Lab is staffed by part-time tutors. In FY 2017, MathLab staff continued its focus on reaching out to students in MATH 099 (developmental), 125 (College Algebra) and 141 (Pre-Calculus). Individual and/or group tutoring sessions were provided at least twice a week for each of these courses. The number of support sessions in AY 2016-2017 was similar to the previous year (3,939).

Building on the accomplishments of the previous year, the Tutoring and Supplemental Instruction Program (TuSIP) concentrated its efforts on the provision of academic support to STEM students through group study sessions while remaining committed to supporting all BSU students. Experienced tutors were hired in order to preserve the quality of the tutoring services. Over 1,000 students received assistance in primarily STEM courses.

Online tutoring through SMARTHINKING is also available on a 24/7 basis. For FY 2017, a total of 253 students participated in 628 sessions through SMARTHINKING, equivalent to 435 hours of student practice. Most students used SMARTHINING to review essays and for grammar and documentation review. Over half of those accessing SMARTHINKING did so after normal office hours. In addition to writing assistance, students used SMARTHINKING for micro- and macro-economics principles, accounting, physics, algebra and calculus assistance.

Institutional funding for need-based and academic scholarships increased to over $5.5M in FY 2016. Increasing institutional aid is a deliberate effort to off-set annual tuition and fee increases and to lessen the impact of these increases on family budgetary stability (**MFR Objective 2.3**). In 2006, 68 percent of Bowie undergraduates received some form of financial aid. In 2016, that figure stands at 81 percent. Trends in institutional aid are below.

Trends in Institutional Financial Aid

	Fiscal Year				
	2012	2013	2014	2015	2016
Institutional Need-based Aid	$1,928,794	$2,081,501	$3,079,128	$2,843,934	$3,062,358
Other Institutional Scholarships	$2,095,034	$2,389,284	$2,409,954	$2,399,048	$2,508,507

Source: FAIS

The overarching expectations for Goal 2 of BSU's Strategic Plan are increases in retention and graduation rates. The accumulated impact of all efforts to improve student success are demonstrated in the increases in these measures. Second year retention rates (**MFR Objective 2.1**) for 2016 met our goal of 75 percent. Academic support programs are focused on maintaining or exceeding the MFR second year retention goal.

The six-year graduation rate (**MFR Objective 2.2**) of the 2010 MHEC cohort rate remained steady at 41 percent. The stabilization of institutional academic and financial support systems contributed to this stable rate.

Goal 3: Conduct and sustain academic transformation initiatives to improve student success and promote greater faculty collaboration.

Bowie State is committed to a student-centered learning experience using innovative delivery methods from technology-enhanced traditional courses through fully online courses and

programs. This commitment aligns with *Maryland Ready* Goal 4 – Innovation.

In addition to the EI^2 activities mentioned earlier, each summer, the Office of the Provost offers the summer academic transformation grant program to encourage faculty to enhance courses using various academic transformation strategies. One high enrolled course participated in FY 2017. Principles of Accounting I (ACCT 211) incorporated EdReady to help students refresh their math skills, changed textbook, and added supplemental instruction. The summer grant program is funded through a Title III activity.

The 2013-2018 Strategic Plan Initiative, 3.3 *Identify and implement selected online academic programs and courses to provide alternative modes of instructional delivery*, provides the framework for expansion of distance education. Academic departments, Academic Computing and the Office of Planning, Analysis and Accountability (OPAA) identify possible courses and programs for development. Once identified and discussed with the academic departments, faculty and Academic Computing collaborate to develop online courses that are comparable to face-to-face instruction. Since fall 2012, the university has doubled the number of courses online and enrollment in these courses grew 77 percent. While enrollment is growing in online courses, the number of students enrolled exclusively online is very small – approximately 65 students. Targeted course development is occurring in the graduate Nursing and Management Information System programs so that the university can submit a Middle States substantive change request to offer distance education programs (**MFR Objective 3.1**).

Goal 4: Advance the overall effectiveness and efficient use of resources and identify new revenue sources to support the university's core mission

Bowie State is committed to expanding the breadth and depth of resource acquisition to generate revenue through grants, contracts, fundraising, and auxiliary enterprises for continuous infrastructure, academic program and resource improvement, while redirecting resources as needed to remain solvent, competitive, and relevant. This goal supports USM's *Powering Maryland Forward*, Theme 4 - Identifying New and More Effective Ways to Build and Leverage the Resources Available to the USM for the Benefit of Maryland and Its Citizens.

Bowie's alumni giving decreased to $232,370 in FY 2016 but is still above earlier levels. (**MFR Objectives 4.1 - 4.2**). Bowie State has consistently received over $8 million in external grant funding. In FY 2016, the University received a total of $8.9M in external grants and contracts (**MFR Objective 4.3**).

MFR Objective 4.4 *Increase classroom utilization rates* measures the percentage of general use classrooms, meeting the standard of 45 scheduled hours per week (between 8:00a.m. and 5:00 p.m.).   Bowie State has been deliberate in its class scheduling to address increases in course sections due to enrollment growth. The classroom utilization rate was 67 percent in 2017.

MFR Objective 4.5 *Increase the funds allocated to facilities renewal* measures achievement against the Board of Regents goal of 2%. The percentage has fluctuated over the past 5 years from 1.3% to a high of 4.6%. In FY 2015, the rate was 1.5%.

MFR Objective 4.6 *Increase the percentage of expenditures for instruction* - This objective,

which is included in the USM Dashboard indicators, demonstrates the University's commitment to support for teaching. The University maintained its commitment to instruction by apportioning over 41 percent of its funds for instruction in FY 2016.

BOWIE STATE UNIVERSITY
Response to MHEC Question

Objective 3.1: Increase the number of on-line and hybrid courses annually from 99 in 2012 to 240 in 2019 and offer at least 2 predominantly or fully online program(s) by 2019.

Commission Assessment: In its 2016 Performance Accountability Report, the University reported that it plans rapid expansion of its online and hybrid course offerings. Institutional benchmarks indicate that the number of online and hybrid courses has increased 137.4% from 2012 to 2016 (from 99 courses in 2012 to 235 in 2016), with plans to increase the number of courses to 250 by 2018. Please describe how the institution plans and implements its online and hybrid courses. In addition, please discuss how the University evaluates the effectiveness of these course offerings, including the extent to which the online learning goals are achieved. Lastly, share how the institution uses the results of its evaluations to enhance the attainment of the set goals.

Response

Bowie State University provided the following summary of its online learning strategy as part of its Middle State Commission on Higher Education's Periodic Review Report submitted in June, 2016. The University had a recommendation regarding online education (Standard 13) as a result of its decennial visit in 2011.

Since 2012, Bowie State University's Academic Computing unit has been responsible for collaborating with academic units to develop and support both fully online courses as well as hybrid courses in which 50% or more of the instruction and learning activities are carried out online. In addition to instructional design, Academic Computing assumes responsibility for the management and technical support for the university's learning management system, faculty development, course redesign projects, and online learner support services. Academic Computing reports directly to the Provost and Vice President for Academic Affairs.

The 2013-2018 Strategic Plan Initiative, 3.3 *Identify and implement selected online academic programs and courses to provide alternative modes of instructional delivery*, provides the framework for expansion of distance education. Academic departments, Academic Computing and the Office of Planning, Analysis and Accountability (OPAA) identify possible courses and programs for development. Once identified and discussed with the academic departments, faculty and Academic Computing collaborate to develop online courses that are comparable to face-to-face instruction. Since fall 2012, the university has doubled the number of courses online and enrollment in these courses grew 77 percent. While enrollment is growing in online courses, the number of students enrolled exclusively online is very small – approximately 65 students. Targeted course development is occurring in the graduate Nursing and Management Information System programs so that the university can submit a Middle States substantive change request to offer distance education programs.

All new courses, regardless of instructional format are reviewed and approved by the Bowie State's Curriculum Committee. The University's Online Policy further outlines the organization

and policies related to new and previously approved courses offered through both face-to-face and distance education modalities. The Online Policy ensures that Bowie State's online courses are developed using the best practices in online course design, development, and delivery. Since 2013, all online and hybrid courses were evaluated internally using an abridged Quality Matters rubric. During the review process, 208 courses were evaluated and all, except 10, now meet more than 75 percent of the QM standards.

Bowie State has aligned its distance education strategy and policies with the Nine Hallmarks of Quality defined by MSCHE. The Office of Academic Computing assessed the status of Bowie's progress in meeting the Hallmarks of Quality. The Strategic Plan provides the context for the vision of online education within the university's overall mission and goals. The university is still in the process of laying the foundation necessary within the institution's administrative areas to ensure that budgetary, technology, and resource planning is in place to sustain an online program.

The online curriculum is developed based on its traditional course curriculum and undergoes the same rigorous internal and external evaluation and approval processes required for traditional courses and programs. The assessment of the effectiveness of the online courses and student learning outcomes are conducted through student course evaluations and through annual programmatic assessment reporting. Bowie State's faculty members delivering online instruction are well supported through the training program for online education provided by Academic Computing. Both students and faculty are provided with helpdesk support, online help, and training resources. They are reminded of the requirement to uphold academic integrity in this new course delivery medium. Faculty and students have resources available through the Academic Computing and Online Course Support website including a student readiness self-assessment, video tutorials, how-to guides, and helpdesk information and training schedule. Bowie is poised for offering targeted online courses to meet student demand.

MISSION

Bowie State University empowers a diverse population of students from Maryland, the nation, and the world to reach their full potential through its high-quality, liberal-arts-based bachelor's, master's, and doctoral programs. The University provides a nurturing environment distinguished by a culture of success that supports students in completing their course of study. As Maryland's first historically black university, Bowie State inspires and prepares ethical and socially responsible leaders who can think critically, discover knowledge, commit to lifelong learning, value diversity, and function effectively in a highly technical and dynamic global community.

VISION

Building on its image as a student-centered institution, Bowie State University will provide its diverse student population with a course of study that ensures a broad scope of knowledge and understanding that is deeply rooted in expanded 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 administrators, faculty, and staff, the University will be recognized statewide as a model of excellence in higher education for the effective and efficient use of human, fiscal, and physical resources.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Deliver high-quality academic programs and co-curricular experiences.

Obj. 1.1 Maintain the percentage of new tenure-track faculty with terminal degrees through 2019.

Obj. 1.2 Increase the number of professionally-accredited programs from five in 2015 to seven in 2019.

Obj. 1.3 Maintain the satisfaction level of bachelor's degree graduates with academic preparation for employment and lifelong learning.

Obj. 1.4 Maintain the USM Board of Regents' comprehensive institution goal of seven to eight course units taught by full-time equivalent (FTE) core faculty through 2019.

Obj. 1.5 Increase the number of science, technology, engineering and math (STEM) program students from 680 in 2015 to 750 in 2019 and graduates from 96 in 2015 to 150 in 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of new core faculty with terminal degrees	100%	100%	100%	100%	100%	100%	100%
Number of professionally-accredited programs	5	5	5	5	6	6	6
Course units taught by FTE core faculty (per academic year)	7.6	7.6	7.3	8	7.6	7.6	7.6
Students satisfied with education received for employment (triennial measure)			N/A			N/A	
Students satisfied with education for graduate/professional school (triennial measure)			N/A			N/A	
Number of undergraduates in STEM programs	589	597	680	653	740	871	870
Number of degrees awarded in undergraduate STEM programs	77	80	96	100	93	97	100

Obj. 1.6 Increase the number of teacher education graduates from 42 in 2015 to 65 in 2019 and maintain teacher licensure pass rates.

Obj. 1.7 Increase the number of Bachelor of Science in Nursing (BSN) graduates from 86 in 2015 to 100 in 2019 and increase licensure pass rates to at least the statewide BSN average by 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of undergraduates and Masters of Arts in Teaching (MAT) post-baccalaureate in teacher education	266	261	267	238	227	241	250
Number of undergraduates and MAT post-baccalaureate completing teacher training	36	42	42	39	18	22	25
Pass rates for undergraduates and MAT post-baccalaureate on PRAXIS II	100%	100%	100%	100%	100%	100%	100%
Number of undergraduates enrolled in nursing	563	647	614	530	546	610	610
Number of qualified applicants admitted into nursing program	105	145	89	70	92	100	110
Number of qualified applicants not admitted into nursing program	17	20	124	119	5	20	25
Number of BSN graduates	69	84	86	112	50	70	80
Percent of nursing graduates passing the licensure exam	56%	71%	53%	41%	72%	75%	78%

Goal 2. Develop and implement programs and services that promote access, affordability and completion.

Obj. 2.1 Maintain or exceed the 2012 undergraduate second-year retention rate of 75 percent.

Obj. 2.2 Increase the undergraduate six-year graduation rate from 38 percent in 2015 to 50 percent in 2019.

Obj. 2.3 Maintain the proportion of in-state undergraduate tuition and mandatory fees as a percent of Prince George's County median income to less than 12 percent.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Second-year undergraduate retention rate	71%	70%	74%	72%	75%	75%	76%
Six-year undergraduate graduation rate	35%	35%	38%	41%	41%	43%	44%
BSU tuition and fees as a percentage of Prince George's County median income	8.98%	9.50%	9.67%	10.10%	10.30%	10.60%	10.90%

Goal 3. Conduct and sustain academic transformation initiatives to improve student success and promote greater faculty collaboration.

Obj. 3.1 Increase the number of on-line and hybrid courses annually from 99 in 2012 to 240 in 2019 and offer at least 2 predominantly or fully online program(s) by 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of online programs	0	0	0	0	0	0	0
Number of online and hybrid courses running in academic year	167	183	219	235	241	245	250

Goal 4. Advance the overall effective and efficient use of resources and identify new revenue sources.

Obj. 4.1 Increase alumni giving from $120,000 in 2012 to $170,000 in 2019.

Obj. 4.2 Increase the gift dollars received from $1.3 million in 2012 to $1.5 million in 2019.

Obj. 4.3 Increase the amount of grant funding from $9 million in 2012 to $11 million in 2019.

Obj. 4.4 Increase classroom utilization rate from 67 percent in 2012 to 70 percent in 2019.

Obj. 4.5 Increase the funds allocated to facilities renewal as a percent of replacement value from 1.3 percent in 2012 to 3.5 percent in 2019.

Obj. 4.6 Sustain or increase the percentage of expenditures for instruction from 40 percent in 2012.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Dollars of alumni giving	$120,175	$133,269	$156,656	$275,294	$232,370	$201,615	$215,000
Number of alumni donors	1,072	1,148	1,325	1,242	1,245	1,283	1,500
Total gift dollars received ($ millions)	$1.30	$3.70	$1.28	$1.09	$1.56	$1.22	$2.00
Total external grant and contract revenue ($ millions)	$8.50	$8.90	$8.70	$8.70	$8.90	$8.70	$8.70
Classroom utilization rate	65%	66%	65%	64%	67%	68%	70%
Facilities renewal funding as a percentage of replacement value	4.0%	4.6%	3.0%	1.6%	1.5%	1.6%	1.7%
Percentage of education and general (E&G) funds spent on instruction	42%	43%	41%	44%	41%	42%	43%

FROSTBURG STATE UNIVERSITY

INSTITUTIONAL ASSESSMENT

MISSION

Frostburg State University is a student-centered teaching and learning institution featuring experiential opportunities. The University offers students a distinctive and distinguished baccalaureate education along with a select set of applied master's and doctoral programs. Frostburg serves regional and statewide economic and workforce development; promotes cultural enrichment, civic responsibility, and sustainability; and prepares future leaders to meet the challenges of a complex and changing global society.

Goal 1: Address State-wide and regional workforce needs by preparing a changing student population for an era of complexity and globalization.

Maryland Ready, the state's *2013 Plan for Postsecondary Education* (**MSP**), states "special efforts to increase STEM graduates, including teachers who can provide high-quality STEM instruction at the PreK-12 level, are needed to meet employment projections." Frostburg State University's STEM initiatives and academic programs in nursing and teacher education serve as means to achieve this goal. The number of STEM program graduates rose from 128 in 2016 to 150 in 2017 (**Managing for Results – MFR - Objective 1.1**).

Over the reporting period, Frostburg experienced a decline in both teacher education enrollments (from 414 in 2016 to 322 in 2017) and in the number of undergraduates and MAT post-baccalaureate students completing teacher training (from 113 in 2016 to 95 in 2017 - **MFR Objective 1.2**). The primary causes for declining teacher preparation enrollment at FSU and across the state are believed to be external pressures impacting the job market; therefore, impacting student's decisions to choose teaching as a career option. This is particularly true for Western Maryland school systems (FSU's major market area for teacher preparation programs), where decreased funding and student enrollments have resulted in the need to find efficiencies through teacher attrition and elimination of teacher positions. In Allegany County alone, 124 teacher positions have been eliminated since 2009.

STEM Initiatives and Programs

Frostburg's academic programs within the STEM fields continue to grow, particularly in the area of health sciences. In August 2017, Frostburg received approval from the University System of Maryland (USM) and Maryland Higher Education Commission (MHEC) to offer two additional concentrations within the Master of Science in Nursing (MSN) program: Family Nurse Practitioner (FNP) and Psychiatric and Mental Health Nurse Practitioner (PMHNP). Scheduled to begin in fall 2018, these MSN programs will help to fill the primary care provider shortage (especially in rural, underserved areas) and provide a pipeline of health care professionals who

can treat addictions. The MSN nurse practitioner programs are ideal for students living in rural southwestern Pennsylvania, the Potomac Highlands of West Virginia, and Western Maryland.

The University also was awarded several grants over the reporting period for the implementation and planning of its new nursing programs. The Maryland Health Services Cost Review Commission in July 2017 awarded FSU a five-year, $3.8 million grant for the implementation of the Nurse Practitioner Program and a two-year, $212,257 grant for the planning of a proposed Doctor of Nursing Practice (DNP) program. The proposed DNP program, which will seek approval from USM and MHEC in February 2021, is being designed to serve nursing professionals who want to continue academic research and meet anticipated industry demand for entry-level nurse practitioners to hold a doctoral degree.

Frostburg is also developing a Master of Science in Physician Assistant (PA) Studies in collaboration with the University of Maryland, Baltimore that will focus on educating PAs dedicated to practicing medicine in rural and medically underserved communities. In August 2017, the University hired a PA program director, whose responsibilities include preparing documentation for an accreditation site visit scheduled in October 2018 as well as developing the curriculum and securing clinical placement sites. Pending a successful site visit, FSU will be admitting its first PA cohort in summer 2019.

In addition to academic offerings, FSU faculty members continue to engage in educational outreach programs. These efforts include a May 2017 STEM Festival attended by 778 K-12 students and parents.

Education

Frostburg State University continues to reach out regionally in the expansion of new and existing academic programs designed to meet the educational needs of working professionals in Maryland. These programs include the Teacher Quality Partnership grant, Utilizing Diverse Children's Literature in Teacher Preparation grant, and STEM-Based Best Practices for Diverse Learners grant.

The five-year, $3.6 million Teacher Quality Partnership grant was awarded by the U. S. Department of Education to improve teacher effectiveness and student achievement in diverse classrooms. This grant provides funding to build a collaborative, sustainable partnership between Frostburg State and Coppin State, professional development schools in their respective communities, personnel within the Maryland Department of Education (MDSE), the Kirwan Center for Academic Innovation, and business leaders.

Funded by MSDE, the Utilizing Diverse Children's Literature in Teacher Preparation grant helps teacher candidates broaden their cultural perspectives by utilizing instructional strategies and integration of diverse children's literature to develop effective instruction. As part of this grant, teacher candidates and P-9 students interact with a celebrated author/illustrator of award-winning diverse children's literature, and practicing teachers and mentors in partnering school systems have opportunities to better utilize diverse children's literature in their classrooms.

Additional funding from MSDE's STEM-Based Best Practices for Diverse Learners grant was used to develop a regional conference in June 2017 that supported STEM for teachers, FSU education candidates, and faculty members. At the conference, teachers experienced and developed skills in learning about students' cultural, religious, family, intellectual, and personal experiences and resources for use in instruction, developing and aligning STEM activities with content standards; explaining and modeling content, practices, and strategies; and analyzing instruction for the purpose of improving it. Frostburg faculty will also implement professional development within the teacher education program to enhance the skills of pre-service interns while they complete field experiences in Professional Development Schools. Further, funds will also support faculty attendance at the Maryland Common Ground Conference and other conferences that support initiatives in STEM and information that may help diverse populations.

Goal 2: Promote an institutional image of academic distinction and ensure stable institutional enrollment through admission of students prepared to succeed in college and persist to graduation.

As part of its role in developing a comprehensive Student Success Plan designed to increase student retention, FSU's Student Success Committee/Workgroup reviewed the outcomes of efforts in Academic Year (AY) 2016-2017 in order to improve current practices and provide feedback to initiative owners to increase effectiveness. The Committee supports the members of the Academic Success Network (ASN) to expand faculty response rates of early alert systems, arrange workshops for ORIE instructors, increase the number of students that receive academic assistance in targeted courses, enhance the Peer Assisted Learning (PAL) program, and incorporate student success dashboards into *HelioCampus*. The Committee is also designing a new university withdrawal form and process, with the aim of capturing better information about students leaving FSU, and creating an inventory of student success initiatives sponsored by each college, the Division of Student Affairs, and the Athletics Department.

Also over the reporting period, the Programs Advancing Student Success (PASS) office participated in a pilot program to help incoming students prepare for the mathematics placement test. Frostburg marketed the mathematics portion of the EdReady program to incoming new students prior to its June 2017 PreviewFSU sessions, encouraged them to complete the initial assessments for FSU's math placement test, and recommended they improve their scores to eliminate the need to take developmental mathematics courses once enrolled at Frostburg. Of the 102 students who completed the initial assessment in EdReady prior to coming to a Preview session, about half improved their initial score by at least 10 points. As a result of their placement test score, 76 of the participating students were eligible to take a college-level mathematics course during their first semester and 26 were placed in a developmental mathematics course, a rate (25%) slightly lower than the overall placement rate (31%).

The Center for Academic Advising and Retention (CAAR) expanded outreach over the reporting period, including filling two new academic counselor positions to support retention and intervention efforts for targeted student populations - first year, undeclared, academic recovery, students in transition between majors. These counselors provide peer mentoring supervision, are active in the START academic recovery program, serve as college bound liaisons, and perform registration audits and unregistered student outreach.

Frostburg received enhancement funding in FY 2017 from the University System of Maryland to become an early adopter of *HelioCampus*, an analytic software platform that provides the University with real-time data to better analyze budget expenditures, enrollment trends, academic programs, and other metrics. Access to this information also allows departments throughout campus to make data-informed decisions that will improve student outcomes and success. Concurrently, the University has implemented Hobson's Predictive Analytics Reporting Framework (PAR), which provides predictive student success models related to student and course information. Programs for Advancing Student Success (PASS) is using PAR to identify courses that have a high retake rate and courses that predict low retention for students receiving less than a C grade. PASS staff will collaborate with academic departments to provide tutoring and other supports for students in these courses. The information provided by *HelioCampus* and PAR is critical to address questions about student recruitment, persistence, and graduation across divisions.

As of September 2017, all vice presidents, academic deans, and faculty leadership have received presentations on the use of *HelioCampus*, conducted by the Office of Assessment and Institutional Research. Data validation, model building, and technical and analytical staff training represent the foundational efforts thus far completed with the implementation of each platform. The first dashboards utilized by functional users are focused on enrollment issues. Among the next dashboards are those that have been created to assist department chairs in the management of academic departments, including issues related to student success.

Undergraduate Minority Student Recruitment, Enrollment, Persistence, and Graduation

Frostburg's minority student population represented 43.8% of its overall undergraduate population in 2017 (**MFR Objective 2.3**). Additionally, African-American student headcount increased from 30.8% in 2016 to 31.4% in 2017 (**MFR Objective 2.2**). Both of these performance measures meet established MFR benchmarks.

The University strives to maintain a diverse student population by continuing to improve the retention and graduation rates of its minority students. For 2017, FSU's second-year retention rates for African Americans (78.2%) and minorities (76.8%) exceeded that of the total student population (76.7%). However, the retention rates for all three of these groups declined from 2016 to 2017 - from 83.2% to 78.2% for African Americans, from 82.3% to 76.8% for all minorities, and from 76.8% to 76.7% for all first-time, full-time students (MFR **Objectives 2.1, 2.4, and 2.6**). Six-year graduation rates also decreased over the reporting period: from 62.0% to 48.8% for African-Americans, from 61.9% to 51.3% for all minorities, and from 61.7% to 55.2% for all first-time, full-time students (**MFR Objectives 2.1, 2.5, and 2.7**).

Goal 3: Recruit and retain diverse and talented faculty and staff committed to student learning and University goals.

The University includes in its Cultural Diversity Program several strategies that focus on the effective recruitment, enrollment, and retention of faculty and staff from traditionally underrepresented groups. Over the reporting period, the University experienced a decrease in the

percentage of African-American faculty (from 4.8% in 2016 to 3.9% in 2017) and a slight increase in the percentage of female faculty (from 41.0% in 2016 to 42.0% in 2017 – **MFR Objective 3.1**).

In March 2017, the Center for Teaching Excellence and the Office of the Provost hosted *Closing the Loop: A Mini-Conference on Teaching and Assessment*, with approximately 20 faculty and staff in attendance. In May 2017, *CampusLabs* consultants facilitated two onsite trainings tailored for non-academic areas: 1) *Articulating and Measuring Success* and 2) *Using Campus Labs to Inform and Improve Student Success*. Training materials are accessible via the Assessment and Institutional Research site.

In the spring of 2017, the University offered Compliance Assist training for all units/departments within each division to assist with the development of annual reporting. In June 2017, the President and the Executive Cabinet participated in a *Best Practices in Assessment of Institutional Effectiveness* training facilitated by consultant Dr. Jodi Levine Laufgraben, Vice Provost for Academic Affairs and Assessment at Temple University.

The number of professionally accredited programs at Frostburg increased from nine to ten over the reporting period (**MFR Objective 3.2**), meeting the established MFR benchmarked goal. Frostburg State University's Exercise and Sport Science program was granted initial accreditation in July 2017 by the Commission on Accreditation of Allied Health Education Programs (CAAHEP) upon the recommendation of the Committee on Accreditation for the Exercise Sciences. Initial CAAHEP accreditation remains valid through July 2022.

In November 2016, the Commission on Collegiate Nursing Education (CCNE) accredited two of FSU's online nursing programs, granting initial accreditation for its new online Master of Science in Nursing program and giving continuing accreditation for the popular Bachelor of Science in Nursing completion program. Frostburg's MSN program is accredited through 2019 and its BSN program has been reaccredited through 2026.

Frostburg State University's Recreation and Parks Management Program was reaccredited in March 2017 by the Council on Accreditation of Parks, Recreations, Tourism and Related Professions (COAPRT), which found the program to be fully in compliance. The accreditation by COAPRT is valid until the program's next review in 2022.

Goal 4: Enhance facilities and the campus environment in order to support and reinforce student learning.

In addition to its commitment to meeting the USM Board of Regents' (BOR) facilities renewal goal, FSU also strives to reach a balance in replacing aging infrastructure, making public areas more attractive, and improving both academic and nonacademic spaces. These efforts are evidenced in the amount of funding expended in facilities renewal over the reporting period, which increased from 1.2% in 2016 to 1.6% in 2017 (**MFR Objective 4.1**).

Formally dedicated in September 2017, FSU's new Public Safety Building was designed and built to serve as a modern, sustainable, versatile base of operations for University Police. Also

over the reporting period, Frostburg began the planning stage of BOR-approved renovations to its five largest on-campus residence halls, which began in FY 2018. The Board of Regents also approved a new 425-bed residence hall, for which planning began in FY 2017 and construction is slated for FY 2018.

Additional funds in the amount of $1 million were approved by the Maryland Department of Budget and Management in FY 2018 for FSU's planned Education and Health Sciences Center, and $3 million has been requested for FY 2019 to continue with planning and design. Construction is slated in February 2020 for occupancy beginning in August 2022.

Goal 5: Promote economic development in Western Maryland and in the region.

Headcount Enrollment

Frostburg's overall headcount enrollment over the reporting period decreased from 5,756 in 2016 to 5,676 in 2017 (**MFR Objective 5.1**). Also over the reporting period, the number of students graduating with a bachelor's degree rose from 963 in 2016 to 1,061 in 2017. This represents one of the largest graduating classes at Frostburg, which has impacted the fall enrollment figure above. For the future, FSU is undertaking a number of new marketing initiatives, including more advertising on social media and additional advertising throughout the state and local region. Frostburg also will be activating a new online application form that will allow prospective students to complete their applications and monitor the status of their application from any internet-based device.

Economic Development Initiatives

Frostburg joined regional economic development offices to organize and sponsor a visit by Startup Maryland to its campus in October 2016. Startup Maryland is, in part, sponsored by the Maryland Department of Commerce and gives local entrepreneurs an opportunity to pitch their ideas and gain funding through a competitive process.

The University applied in September 2016 for funds from the Rural Maryland Prosperity Investment Fund (RMPIF) for a Rural Entrepreneurship Development grant in support of the University's "Red Tire" project. Under the grant, FSU received funds to study the feasibility of providing succession plans for businesses in Allegany and Garrett County.

Frostburg organized and helped to sponsor the Maryland's Department of Minority Affairs' Ready-Set-Grow economic development regional conference in October 2016 that was attended by the Governor and several of his cabinet members. The University also organized a visit in November 2016 of the Vice Chancellor for Economic Development to discuss economic development with officials from Garrett and Allegany counties.

The University worked with the Allegany Public Schools and Allegany College of Maryland to include FSU as an active partner in the P-Tech grant and program. The P-Tech mission is to

provide students with an education that starts in grade nine and culminates in the attainment of an Associate degree. Frostburg will provide a pathway for students completing the P-Tech program to continue on and earn a B.A. in Computer Science from the University. P-Tech is considering an important economic development initiative in Allegany County.

Goal 6: Promote activities that demonstrate the University's educational distinction.

Educational Outreach

Frostburg continues to provide increased opportunities for students to engage in service learning, volunteerism, and community service. Over the reporting period, student participation in community outreach activities rose slightly (from 4,566 in 2016 to 4,610 in 2017) and continues to exceed the established benchmark (**MFR Objective 6.2**).

Strategic Planning

In September 2016, President Nowaczyk announced that the campus would begin engaging in a new strategic planning process. A collaborative and inclusive planning process during AY 2016-2017 led to an updated set of strategic goals to focus the institution through its 125th anniversary year in 2023. Given the call for greater communication and transparency in the recent Middle States Self-Study, active involvement of the university and regional community was a priority. This was achieved through a strategic planning task force of 50+ members led by three co-chairs (two faculty members and a vice-president). Information on the process was communicated via an FSU webpage. Input and comments were received from over 1,000 stakeholders within the university community as well as individuals from the local community, region, and state.

There is clear consensus for the vision statement and set of four strategic goals. The USM Board of Regents was briefed on these goals, which align with the USM strategic plan, at its June 2017 meeting. The process of identifying action initiatives with corresponding measureable goals began with the 2017 summer planning retreat. A draft set of initiatives was identified and ranked by participants in order to establish the strategic funding priorities for AY 2017-2018. The planning co-chairs scheduled several meetings in September 2017 to finalize a set of initiatives with appropriate metrics. Consistent with past practice, the final plan will be communicated broadly and shared with the USM as required as part of FSU's annual reporting process and its commitment to shared governance and transparency.

Middle States Commission on Higher Education Accreditation

In its Self-Study follow-up report, the Middle States Commission on Higher Education (MSCHE) warned Frostburg State University that its accreditation may be in jeopardy because of insufficient evidence of compliance with Standard 7 (Institutional Assessment) and Standard 12 (General Education). Subsequent to the submission of a monitoring report and small team visit by the Commission's representatives in March 2017, the MSCHE noted that Frostburg was in compliance with Standard 12, but continued to provide insufficient evidence that it is in

compliance with Standard 7. Submission of a second monitoring report, due in September 2017, was required to document evidence of a "documented, organized, and sustained institutional effectiveness assessment process, with evidence that assessment information is used to improve programs, services, and processes and is shared and discussed with appropriate constituents." A second small team visit is scheduled for October 2017. Upon reaffirmation of accreditation, the next evaluation visit is scheduled for 2024-2025.

General Education Assessment

In the fall of 2016, Frostburg established the General Education Program (GEP) Review Committee as a standing university committee. The Committee's charter was also revised and approved by the Faculty Senate in December 2016, charging its members with providing oversight into the quality and delivery of the GEP at Frostburg. Membership primarily includes department chairs and faculty directly involved in the assessment process serving staggered terms on the Committee to ensure that institutional memory is preserved.

Culture of Assessment and Improvement

In an effort to better promote effective communication and governance at Frostburg State University, President Nowaczyk in June 2016 announced the formation of the University Advisory Council (UAC), which was approved as a permanent committee in December 2016. As part of its role to enhance shared governance at FSU, the UAC focuses on campus-wide strategic and operational planning and implementation and facilitates real-time understanding and discussion of pressing matters affecting the mission and operations of the University. Dr. Nowaczyk also began an email campaign that includes an emphasis on a culture of assessment and transparent communication.

In January 2017, Dr. Nowaczyk approved the by-laws for the creation of the FSU Staff Senate. Additionally, a Staff Senate subcommittee spent the fall of 2016 developing the Senate concept, which complements the Faculty Senate and Student Government Association in an effort to continue to recognize shared governance at the University.

National Recognition

In September 2017, FSU was again ranked one of the "Best Colleges for Your Money" by *MONEY* Magazine in its analysis of America's 711 best-performing colleges for 2017-2018. Frostburg appeared on *MONEY*'s inaugural ranking last year and moved up more than 100 places in the new ranking. This ranking is based on a number of factors, including the cost to attend FSU as well as the successful outcomes of its graduates.

Frostburg State University has also been named the 2016 Public Institution of the Year by The Washington Center for Internships and Academic Seminars (TWC), America's largest academic internship program. TWC partners with more than 500 U.S. colleges and universities.

BestComputerScienceDegrees.com, an online resource for individuals interested in computer science degrees, recently ranked FSU's online Master's in Applied Computer Science fifth

among the top 30 best online master's in computer science degree programs for 2017. In addition, the SR Education Group, an education publisher, recently ranked FSU's online master's in computer science among the top 23 most affordable online computer science master's degrees in the nation for 2017.

Campus Response to Questions Raised by the Commission

Objective 5.3: Sustain or increase the number of economic development initiatives established in 2015 (11) through 2019. Commission Assessment: In its 2016 Performance Accountability Report, the University briefly described two initiatives aimed at supporting economic development in the region. One initiative is a contract with a Texas company hired to identify area industries which would likely employee University graduates to keep them in the area, and the other is a partnership with Allegany College of Maryland to provide seamless transfer to the University. Please share with the Commission the results of these collaborations and any resulting practice and/or policy implications.

The University-based Target Industry Analysis and marketing plan was completed in February 2017 and the final presentation was made by the consultants on campus. A core group of stakeholders was formed, including municipal and county economic developers and Frostburg State representatives, and will lead an effort, termed Frostburg Forward using the Strategic Doing model, facilitated by the director of the Western Maryland Small Business Development Center at FSU. The larger implementation group will be comprised of business, government, and community representatives, as well as FSU faculty, administration, and staff. Frostburg Forward will accomplish outcomes that address economic development coordination, workforce, and marketing to fully leverage Frostburg State University's assets for economic development in the region.

Over the reporting period, Frostburg's Provost/Vice President for Academic Affairs and Allegany College of Maryland's (ACM) Senior Vice President of Instructional and Student Affairs collaborated to develop a Memorandum of Understanding (MOU) for a Dual Admissions Program between the two institutions. The Provost solicited input from FSU technical experts representing enrollment management, admissions, and the registrar's office as the MOU was shaped. The latest version of the MOU and answers to questions posed by ACM were sent to the Senior Vice President in a correspondence that also requested a meeting between the Provost and Senior Vice President and their teams (admissions, registrar, financial aid, and legal staff) to discuss and finalize the agreement.

MISSION

Frostburg State University is a student-centered teaching and learning institution featuring experiential opportunities. The University offers students a distinctive and distinguished baccalaureate education along with a select set of applied master's and doctoral programs. Frostburg serves regional and statewide economic and workforce development; promotes cultural enrichment, civic responsibility, and sustainability; and prepares future leaders to meet the challenges of a complex and changing global society.

VISION

Frostburg State University will be recognized as a student-centered teaching and learning institution. The University will be known nationally for its emphasis on experiential education, its commitment to sustainability, and for the quality of its graduates as critical thinkers, life-long learners, and technologically competent global citizens.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Address Statewide and regional workforce needs by preparing a changing student population for an era of complexity and globalization.

Obj. 1.1 Increase the number of STEM (science, technology, engineering, mathematics) program graduates from 150 in 2014 to 170 in 2019.

Obj. 1.2 Increase the number of teacher education graduates above the 2014 level of 129 by 2019.

Obj. 1.3 Increase the number of baccalaureate-level nursing graduates from 51 in 2014 to above 105 by 2019.

Obj. 1.4 Through 2019 maintain the number of students enrolled in courses delivered off campus at a level equal to or greater than the 2014 level of 6,769.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of undergraduates enrolled in STEM programs	752	858	913	949	925	930	935
Number of graduates of STEM programs (annually)	114	150	140	128	150	160	170
Number of undergraduates and Master of Arts (MAT) post-bachelor's enrolled in teacher education	512	482	423	414	322	350	360
Number of undergraduates and MAT post-bachelor's completing teacher training	161	129	126	113	95	115	129
Pass rates for undergraduates and MAT post-bachelor's on Praxis II exam	97%	96%	97%	98%	96%	98%	98%
Number of undergraduates enrolled in Nursing (RN to BSN) program	100	224	375	457	445	450	450
Number of graduates of the Nursing (RN to BSN) program	16	51	97	139	155	140	135
Number of Nursing (RN to BSN) program graduates employed in Maryland	16	25	76	97	124	112	108
Number of annual off-campus course enrollments	5,990	6,769	7,830	8,268	8,419	8,425	8,430

Goal 2. Promote an institutional image of academic distinction and ensure stable institutional enrollment through admission of students prepared to succeed in college and persist to graduation.

Obj. 2.1 Increase the second-year retention rate of all undergraduates from 77 percent in 2014 to 78 percent in 2019 and the six-year graduation rate from 56.0 percent in 2014 to 61.7 percent in 2019.

Obj. 2.2 By 2019, maintain the percentage of African-American undergraduates at a level equal to or greater than the 2014 level of 27 percent.

Obj. 2.3 By 2019, sustain the percentage of minority undergraduates at a level equal to or greater than the 2014 level of 36.5 percent.

Obj. 2.4 Maintain the second-year retention rate of African-American students at a level equal to or greater than the 2014 level of 80 percent.

Obj. 2.5 Attain and preserve a six-year graduation rate of African-American students at 54 percent through 2019.

Obj. 2.6 Increase the second-year retention rate of minority students from 78 percent in 2014 to 80 percent in 2019.

Obj. 2.7 Realize and maintain a six-year graduation rate for minority students of 52 percent through 2019.

Obj. 2.8 Maintain the approximate percentage of economically disadvantaged students at 60 percent through 2017.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Second-year retention rate all students	72.0%	77.0%	74.8%	76.8%	76.7%	77.0%	78.0%
Six-year graduation rate all students	52.6%	56.0%	55.6%	61.7%	55.2%	60.0%	62.0%
Percent African-American (Fall undergraduate in fiscal year)	25.0%	27.0%	29.0%	30.8%	31.4%	31.5%	32.0%
Percent minority (Fall undergraduate in fiscal year)	33.6%	36.5%	39.7%	42.0%	43.8%	44.0%	44.5%
Second year retention rate for African-American students	76.0%	80.0%	79.4%	83.2%	78.2%	79.0%	80.0%
Six-year graduation rate for African-American students	47.4%	53.0%	50.3%	62.0%	48.8%	50.0%	54.0%
Second-year retention rate for minority students	74.0%	78.0%	77.8%	82.3%	76.8%	78.0%	80.0%
Six-year graduation rate for minority students	46.3%	52.6%	50.1%	61.9%	51.3%	51.5%	52.0%
Percent of economically disadvantaged students	57.0%	61.0%	60.0%	60.7%	61.6%	60.0%	60.0%

Goal 3. Recruit and retain diverse and talented faculty and staff committed to student learning and University goals.

Obj. 3.1 Attain greater faculty diversity: women from 40.0 percent in 2014; African-Americans from 3.6 percent in 2014 to 4.5 percent in 2019.

Obj. 3.2 Increase the number of programs awarded professional accreditation (e.g., the National Council for Accreditation of Teacher Education and the Association to Advance Collegiate Schools of Business) from 9 in 2014 to 10 by 2019.

Obj. 3.3 By the 2017 survey year, maintain or surpass the satisfaction of graduates with education received for work at the 2014 level of 92 percent.

Obj. 3.4 By the 2017 survey year, maintain the percentage of satisfaction with education for grad/prof school at the 2014 level of 100 percent.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Faculty diversity: Women (full-time faculty)	41%	40%	41%	41%	42%	42%	42%
African-American (full-time faculty)	3.7%	3.6%	4.3%	4.8%	3.9%	4.0%	4.5%
Achievement of professional accreditation by program	9	9	9	9	10	10	10
Satisfaction with education for work (triennial survey)	N/A	92%	N/A	N/A	91%	N/A	N/A
Satisfaction with education for graduate or professional school (triennial survey)	N/A	100%	N/A	N/A	100%	N/A	N/A

Goal 4. Enhance facilities and the campus environment in order to support and reinforce student learning.

Obj. 4.1 Maintain effective use of resources through 2019 by allocating at least two percent of replacement costs to facilities renewal and achieve at least two percent of operating budget for reallocation to priorities.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of replacement cost expended in facility renewal	1.1%	0.6%	0.5%	1.2%	1.6%	2.0%	2.0%
Rate of operating budget reallocation	2%	2%	10%	3% TBD	TBD	TBD	

Goal 5. Promote economic development in Western Maryland and in the region.

Obj. 5.1 Increase the percentage of graduates employed one year out from 80 percent in survey year 2014 to 97 percent in survey year 2017.

Obj. 5.2 Prepare graduates to obtain higher initial median salaries from $35,700 in 2014 to $36,800 in 2017.

Obj. 5.3 Sustain or increase the number of economic development initiatives established in 2015 (11) through 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Headcount enrollment (Fall total in fiscal year)	5,421	5,474	5,645	5,756	5,676	5,729	5,782
Number of graduates with a bachelor's degree	969	1,011	1,028	963	1,061	1,065	1,070
Number of graduates working in Maryland (triennial survey)	N/A	669	N/A	N/A	467	N/A	N/A
Percent of graduates employed one year out (triennial survey)	N/A	80%	N/A	N/A	96%	N/A	N/A
Median salary of graduates (triennial survey)	N/A	$35,700	N/A	N/A	$41,241	N/A	N/A
Number of initiatives	9	10	11	11	10	11	11

Goal 6. Promote activities that demonstrate the University's educational distinction.

Obj. 6.1 Through 2019, continue participation in the system campaign goal.

Obj. 6.2 Increase student's involvement in community outreach from 4,121 in 2014 to 4,280 in 2019.

Obj. 6.3 Increase the number of faculty awards from 20 in 2014 to 23 in 2019.

Obj. 6.4 Sustain the Regents' goal of 7 to 8 course units taught by full-time equivalent (FTE) Core Faculty through 2019.

Obj. 6.5 Through fiscal year 2019 sustain the number of days spent in public service per FTE Faculty is at least 11.0 as recorded in fiscal year 2015.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Funds raised in annual giving ($ millions)	$2.1	$2.4	$2.2	$2.1	$3.1	$3.4	$3.7
Number of students involved in community outreach	4,055	4,121	4,260	4,566	4,610	4,650	4,700
Number faculty awards	23	20	14	17	14	20	23
Course units taught by FTE core faculty	7.4	7.1	7.5	7.3	7.3	7.5	7.5
Days of public service per FTE faculty	13	11.6	11.0	9.6	9.0	10.0	11.0

SALISBURY UNIVERSITY

MISSION

Salisbury University is a premier comprehensive Maryland public university, offering excellent, affordable education in undergraduate liberal arts, sciences, business, nursing, education and social work and applied master's and doctoral programs. We empower students with the knowledge, skills, and values that contribute to active citizenship, gainful employment, and life-long learning.

INSTITUTIONAL ASSESSMENT

Overview

During the 2016-17 academic year Salisbury University (SU) expanded several areas on campus to enhance student success. In 2016, SU created the Honors College to serve the needs of a growing honors student population. In fall 2016, there were 419 active honors students at SU, up 96% in just three years. In fall 2016, SU also opened an Academic Advising Center (AAC). The AAC is dedicated to providing students with assistance in achieving their academic goals. With the addition of the AAC, all first-semester, full-time students were assigned a professional academic advisor to assist them through their first year at SU. Early results show that there are fewer students on academic probation and institutional retention rates have increased.

The landscape of campus also changed in fall 2016. The Patricia R. Guerrieri Academic Commons opened its doors offering the library collections and services, Dudley-Eshbach Faculty Center, Math Emporium, Writing Center, Nabb Research Center, Graduate Student Commons and Center for Student Achievement. The changing demographics in the State and Nation are also reflected on SU's ever-increasing diverse population of students. The University accepted 66% of its first-time degree-seeking applicants and enrolled a first-time student cohort of 1,329 students. Nearly 25% of first-time students were from ethnically diverse backgrounds.

In addition, this has been a year in which SU has garnered much national recognition of its reputation as an exceptional comprehensive University.

- *U.S. News & World Report's Best Colleges for 2017-2018* selected SU as a best regional university among public and private institutions in the North. This is the 21st consecutive year SU received this honor.
- For the 19th consecutive year, SU was designated by *The Princeton Review* as one of the nation's best institutions in *The Best 382 Colleges* and *The Best Northeastern Colleges for 2017-18.*
- For the 9th consecutive year, *Kiplinger's Personal Finance* magazine named SU as one of the Top "100 Best Values in Colleges."
- *Washington Monthly* magazine named SU as one of "America's Best Bang-for-the-Buck Colleges" in 2016 for the 4th consecutive year.
- *The Princeton Review* in partnership with the *U.S. Green Building Council* named SU as one of the top 361 Green Colleges for the 7th consecutive year.
- *Forbes* magazine named SU one of Americas Top Colleges for 2017, for the 4th consecutive year. *Forbes* also lists Salisbury University as one of America's Best Value Colleges.

- SU was identified by *Money* magazine's as one of The Best Colleges for Your Money for 2017, for the 4th consecutive year.

SU's *2014-2018 Strategic Plan* includes goals that complement the key goals and objectives identified in the *Managing for Results* (MFR) document and the six goals for postsecondary education identified in the *Maryland Ready 2013-2017 Maryland State Plan for Postsecondary Education*. The State plan includes goals for quality and effectiveness, access, affordability, and completion, diversity, innovation, economic growth and vitality, and data use and distribution. In addition to MFR-specific data, a number of other indicators and qualitative efforts are related to SU's progress towards the key goals and objectives identified at the end of this report. To determine how effectively SU is progressing towards meeting the 2017 MFR key goals and objectives, data relevant to each objective will be described in subsequent sections of this report.

Quality & Effectiveness
MARYLAND READY Goal: Maryland will enhance its array of postsecondary education institutions and programs, which are recognized nationally and internationally for academic excellence, and more effectively fulfill the evolving educational needs of its students, the state, and the nation.
MFR Objectives: 1.1-1.4; Additional Indicators 1- 2
SU's commitment to provide an exceptional contemporary liberal arts education and academic and professional programs that are aligned with an increasingly competitive, global, and knowledge-based economy is a major goal in the University's Strategic Plan. For the MFR, quality and effectiveness are evaluated using pass rates on national licensure and certification exams (Objectives 1.1 & 1.2), self-reports of student satisfaction with the quality of education and preparation they received (Objectives 1.3 & 1.4), and salaries of recent graduates (Additional Indicators 1 & 2).

Licensure
MFR Objectives 1.1 and 1.2 were established as performance goals to help determine the effectiveness of the nursing and teacher education programs at SU. Effectiveness for these goals is measured by examining the pass rates for the nursing licensure exam (NCLEX) and the teaching licensure exam (PRAXIS). At 93%, SU remains well above the average Maryland NCLEX pass rate (83%) for BSN programs (Objective 1.1). The NCLEX exam was modified in April 2013 and now includes a higher standard for passing. The Nursing Department continues its concentrated efforts (e.g., tutoring, NCLEX review course, etc.) to increase its pass rates given the modifications to the exam.
During the 2008-09 academic year, the Professional Education unit implemented a new graduation requirement for students seeking their degree in a Professional Education area. Beginning with students graduating from the Professional Education program in spring 2010 and after, students were required to pass the PRAXIS II in order to graduate with recommendation for certification. As a result, the current pass rate of 100% will be maintained (Objective 1.2).

Alumni Satisfaction and Salary
One indirect measure of success used by SU is alumni satisfaction and earning potential. Data are collected on a triennial basis using an alumni survey to address Objectives 1.3 and 1.4 and Additional Indicators 1 and 2. The most recent survey results are based on students that

graduated in August/December 2015 and January/May 2016. It should be noted that the response rate for the alumni survey was 19.5%. Consequently, the opinions and salary information for most of our alums were not captured on this survey. Results revealed that 99% and 94% of SU graduates are satisfied with their level of preparation for graduate school (Objective 1.3) and employment (Objective 1.4), respectively.

When examining the median salary of recent graduates, alums saw a 10% increase in salary when compared to 2015-16 graduates. Recent graduates earned a median salary of $41,227 (Additional Indicator 1) which represents the 79th percentile of the median salary for workers 25 years old and over with a bachelor's degree (Additional Indicator 2).

Accreditations
An additional indicator of the quality and effectiveness of SU is its ability to achieve and maintain national accreditations. Several academic programs and administrative offices are accredited:
- Salisbury University is accredited by the Middle States Commission on Higher Education (**MSCHE**);
- Teacher Education programs- accredited by the Council for the Accreditation of Educator Preparation (**CAEP**) and MD Education Department;
- Social Work program- accredited by the Council on Social Work Education (**CSWE**);
- Music program- accredited by the National Association of Schools of Music (**NASM**);
- Franklin P. Perdue School of Business- accredited by the Association to Advance Collegiate Schools of Business (**AACSB**);
- Exercise Science- accredited with the Committee on Accreditation of Allied Health Education Programs (**CAAHEP**);
- Clinical Laboratory Sciences/Medical Technology- accredited with the National Accrediting Agency for Clinical Laboratory Sciences (**NAACLS**);
- Nursing programs-accredited by the Commission on Collegiate Nursing Education (**CCNE**);
- Programs in the Department of Chemistry- approved by the American Chemical Society Committee on Professional Training (**ACS-CPT**);
- Athletic Training- accredited through the Commission on Accreditation of Athletic Training Education (**CAATE**);
- Respiratory Therapy program- accredited by the Committee on Accreditation for Respiratory Care (**CoARC**);
- Applied Health Physiology program – accredited by the Committee on Accreditation for the Exercise Sciences (CoAES) through CAAHEP;
- Health Services- accredited by the Accreditation Association for Ambulatory Health Care (**AAAHC**);
- Student Counseling Services- accredited by the International Association of Counseling Services (**IACS**); and
- University Police- accredited by the Commission on Accreditation for Law Enforcement Agencies, Inc (**CALEA**).

Accessibility, Affordability, and Completion
MARYLAND READY Goal: Maryland will achieve a system of postsecondary education that advances the educational goals of all by promoting and supporting access, affordability and

completion.

MFR Objectives: 3.3, 4.1-4.6
For the MFR, access, affordability, and completion goals are based on providing access to economically disadvantaged students (Objective 3.3), as well as improving retention (Objectives 4.1-4.3) and graduation rates (Objectives 4.4-4.6). In addition, SU annually reports the number of degrees it grants as a measure of progress towards Maryland's 55% degree attainment goal. For 2016-17, SU awarded an additional 59 undergraduate degrees compared to 2015-16.

Retention and Graduation
At 84.7%, the second-year retention rate for the 2015 entering cohort of freshmen (Objective 4.1) increased slightly from the previous cohort (84.0%). The 2015 cohort included students that started at SU in fall 2015 and returned to SU or transferred to another Maryland school for the fall 2016 semester. SU's second-year retention rate is the second highest of the comprehensive System schools.

Objectives 4.2 and 4.3 provide additional information regarding second-year retention rates with a special focus on African-American and all minority students. Second-year retention rates for African-American students increased significantly this year. Approximately 83.8% of African-American students were retained into their second year compared to 81.4% last year. Similarly, the second-year retention rates of minority students increased by nearly four percentage points this year to a rate of 84%. Currently, SU's overall six-year graduation rate is 74.6% (Objective 4.4). The rate decreased half a percentage point compared to last year. SU's average six-year graduation rate is the highest among the USM comprehensive institutions and is 5.5 percentage points above the USM average.

Six-year graduation rates for African-American students decreased slightly this year to a rate of 70.5%, down from 71.2% (Objective 4.5). SU has the highest African-American student six-year graduation rate among the USM comprehensive institutions. In fact, SU's rate is 20 percentage points higher than the USM average. Minority student six-year graduation rates also decreased this year to a rate 68.9% (Objective 4.6). Six-year graduation rates for minority students at SU are the second highest among the USM comprehensive institutions and 8.4 percentage points above the USM average.

To improve graduation and retention rates, the campus continually evaluates the success of initiatives designed to improve student outcomes. In fact, in 2016, SU was selected by the American Association of State Colleges and Universities (AASCU) to participate in a three-year "Re-Imagining the First Year of College" project. SU was one of only 44 institutions selected to participate in the initiative. As a part of the Re-Imagining the First Year project, institutions were asked to identify approaches to redesigning the first-year college experience for students to maximize success. It is hoped that the University will see improvements in student success and learning as a result of improvements it's making campus-wide.

Additionally, as mentioned on the 2016 MFR, SU has been engaged with the Education Advisory Board to implement the Student Success Collaborative (SSC). The Collaborative provides an early warning system for students to assist in course selection, selection of a major and early

indicators of academic success. Additionally, SU has enhanced its advising system by utilizing not only the SSC but by implementing a new Academic Advising Center. The Academic Advising Center employs professional academic advisors to assist students in achieving their academic goals. Each first-year student is assigned an academic advisor to assist them with understanding degree requirements, planning coursework and developing an understanding of opportunities available across the university. Once students transition to their sophomore year, they are assigned a faculty member within their discipline as their academic advisor.

Access & Affordability

In response to MHEC's access goals, SU maintained enrollment in fall 2016. With 7,861 undergraduate students, just under 90% of SU's student population is at the undergraduate level. Graduate student representation on campus continues to grow. Approximately, 887 graduate students were enrolled in fall 2016, an increase of 8% over fall 2015. Since 2011, SU has expanded overall enrollment 1.6%.

While continuing to increase accessibility, SU values both the affordability (e.g., tuition, fees, need-based and non-need-based aid and grants, etc.) and quality (e.g., academic rigor of the freshman class, admission, retention, and graduation rates, etc.) of the University. During AY 2015-16, SU was able to maintain its enrollment of economically disadvantaged students at 53.3% (Objective 3.3). The changing demographics of high school graduates across both the State and Nation make it increasingly important to provide affordable access. Since the 2011 reporting cycle, SU has increased the percentage of economically disadvantaged students on campus by 6.8 percentage points. As demonstrated by the rankings presented in a previous section, SU has developed a reputation for providing a high quality education at a great price.

Diversity

MARYLAND READY Goal: Maryland will ensure equitable opportunity for academic success and cultural competency for Maryland's population.
MFR Objectives: 3.1 & 3.2

The University has increasingly emphasized its diversity initiatives and demographics—both of which are readily affirmed in the University's trends and benchmarks. Fall 2016 marked the most ethnically diverse student population in SU's history (Objectives 3.1 and 3.2). During fall 2016, SU increased its enrollment of minority undergraduate students for the eleventh consecutive year. African-American students made up 14.3% of SU's undergraduate students (Objective 3.1). In 2016, 26.0% of SU's undergraduate enrollment was composed of minority students (Objective 3.2). Since 2011, SU has increased the number of enrolled African-American undergraduate students by 29% (from 842 in fall 2011 to 1,087 in fall 2016). Undergraduate minority student growth has increased more than 25% during the same time period (from 1,575 in fall 2009 to 1,977 in fall 2016). During the same timeframe, 2011-2016, SU has held overall undergraduate enrollment flat while continuing to increase our diversity.

Economic Growth and Vitality

MARYLAND READY Goal: Maryland will stimulate economic growth, innovation, and vitality by supporting a knowledge-based economy, especially through increasing education and training and promoting the advancement and commercialization of research.
MFR Objectives 2.1-2.5; Additional Indicators 3-7

SU states in Goal 1 of the *2014-2018 Strategic Plan* that the University's primary mission is to

"educate our students for success in the classrooms, careers, and life." SU measures its impact on economic growth by successfully producing graduates with skills to compete in high need occupations. Additionally, the University triennially tracks the percentage of graduates employed one year after graduation.

Nursing

Data for this year indicates that applications and enrollment into the program have remained relatively stable (Additional Indicators 3-6). The number of undergraduate nursing majors enrolled for fall 2016 was 547, while 34 graduate nursing majors were enrolled during the same time period. The number of nursing baccalaureate and graduate degree recipients decreased to 93 (Objective 2.5).

Teacher Education

The overall number of teacher education enrollments has decreased by 66 students to a total of 1,163. Most of this decline was due to lower enrollments in the Elementary and Secondary Education programs. The number of teacher education graduates from SU (Objective 2.3) increased this year from 282 to 303. It is hoped that the number of graduates continues to increase in the future

STEM

Since the 2011 MFR, SU has increased the number of students enrolled in STEM programs by nearly 24%. The current data indicates that, in 2015-16, SU graduated 312 STEM majors (Objective 2.4).

Employment

As mentioned previously, alumni data are collected by the University every three years. Based on responses from graduates in 2015-16, 94.2% of those responding to an alumni survey were employed one year after graduation (Objective 2.2), with 66% employed in Maryland (Objective 2.1). Additionally, SU estimates that, of the 90 Bachelor of Science in nursing graduates in 2015-16, approximately 75 are working in Maryland (Additional Indicator 7). SU provides a quality education, making SU graduates readily employable and prepared to be successful in their future careers and life while addressing the workforce needs of the state.

RESPONSES TO THE QUESTIONS RAISED BY THE COMMISSION

For the 2016 MFR reporting cycle, SU was required to provide a response to the following Commission comment.

Commission Assessment (not tied to a specific indicator): In its 2015 and 2016 Performance Accountability Reports, the University states that it has worked with a company, the Education Advisory Board, to implement the Student Success Collaborative, a student success management system used by over 450 institutions. Please provide the Commission with more information on this initiative, any preliminary findings of its effectiveness on such factors as year-to-year persistence and other short-term measures of success and persistence. In addition, please inform the Commission how this endeavor differs from or complements other initiatives the institution has in place to help with ensuring student retention and graduation.

Salisbury University Response: The Education Advisory Board's (EAB) Student Success Collaborative (SSC) provided a platform that SU has used to improve individual advising, promote outreach campaigns and provide curriculum guides that identify the proper sequencing of courses. EAB has provided the data necessary to inform other institutional decisions aimed at improving student success. For instance, the University re-vamped its advising model as a result of weaknesses identified in the previous model. In fall 2016, SU opened an Academic Advising Center (AAC). The AAC is dedicated to providing students with assistance in achieving their academic goals. With the addition of the AAC, all first-semester, full-time students were assigned a professional academic advisor to assist them through their first year at SU. Early results show that there are fewer students on academic probation and institutional retention rates have increased.

The services provided through EAB's SSC also complimented services already being offered by Career Services, the Center for Student Achievement (CSA), TRiO and Residence Life. The notes feature in the SSC allows for various offices to track and see advising notes across multiple campus offices. The SSC platform has also encouraged Student Affairs professionals to interact and become more connected to the advising process. Additionally, the CSA uses the system to identify high-achieving students in specific classes and recruit them as tutors and Supplemental Instruction leaders.

The SSC has also allowed academic units to create coordinated messaging to students. For instance, pre-professional nursing students who miss academic milestones are encouraged to explore other majors and paths if they are not admitted to the professional programs. Undeclared students that are approaching 45 credit hours completed are provided with one-on-one assistance to help them select a major matched to their academic performance and interests. Faculty and advisors also use the SSC and its success markers to communicate to students courses that are integral to their success in a major.

The SSC has allowed us to pool a large amount of data and synthesize in a manner that can easily be used by faculty and staff to support student success. The predictive model has complimented many of the successful practices the University has by allowing us to identify and offer services to students at the appropriate time. We are now able to systematically identify and monitor students that may need interventions. Additionally, it has allowed us to recognize exceptional students that could thrive if given additional leadership opportunities.

MISSION

Salisbury University (SU) is a premier comprehensive Maryland public university, with four privately endowed schools, offering excellent, affordable education in undergraduate liberal arts, sciences, business, nursing, education, social work, and applied master's and doctoral programs. Our highest purpose is to empower students with the knowledge, skills, and core values that contribute to active citizenship, gainful employment, and life long learning in a democratic society and interdependent world.

VISION

Salisbury University, a Maryland university of national distinction, will be acknowledged by its peers as a globally oriented, widely recognized comprehensive university for excellence in education both in and out of the classroom and for its commitment to model programs in civic engagement. Undergraduate research, international experiences, and a broad range of internships and community outreach activities will be the hallmark of the institution, enriching the traditional academic curriculum and enabling students to connect research to practice and theory to action. Salisbury University will grow to meet the education and workforce needs of the State by providing nationally distinguished undergraduate programs as well as specialized master and doctoral programs that uniquely serve the region. We will attract superior students who are academically exceptional and who embrace their role as involved citizens. We will empower students for a life of leadership and cultural appreciation through their participation in campus artistic and athletic activities and in campus clubs and organizations. We will graduate students who are recruited by the best employers and graduate schools and who will contribute to the economic and social vitality of the State and the nation.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Obj. 1.1 Increase the percentage of nursing graduates who pass on the first attempt the nursing licensure exam from 89 percent in fiscal year (FY) 2014 to a rate of 95 percent in FY 2019.

Obj. 1.2 Maintain the percentage of teacher education graduates who pass the teacher licensure exam at the FY 2014 rate of 100 percent into FY 2019.

Obj. 1.3 Increase the percentage of SU graduates who are satisfied with their level of preparation for graduate or professional school from 97 percent in Survey Year (SY) 2014 to 98 percent in SY 2017.

Obj. 1.4 Increase the percentage of SU graduates who are satisfied with their level of preparation for employment from 95 percent in SY 2014 to 98 percent in SY 2017.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Nursing National Council Licensure Exam (NCLEX) pass rate	95%	89%	89%	90%	93%	95%	95%
Teaching (Praxis II) pass rate	100%	100%	97%	100%	100%	100%	100%
Satisfaction with preparation for graduate school (triennial measure)	N/A	97%	N/A	N/A	99%	N/A	N/A
Satisfaction with preparation for employment (triennial measure)	N/A	95%	N/A	N/A	94%	N/A	N/A

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

  Obj. 2.1 Increase the estimated percentage of graduates employed in Maryland from 77.1 percent in SY 2014 to 78 percent in SY 2017.

  Obj. 2.2 Maintain the percentage of graduates employed one-year after graduation at the SY 2014 rate of 100 percent into SY 2017.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of bachelor's degree graduates employed in Maryland one year after graduation (triennial)	N/A	77.1%	N/A	N/A	65.5%	N/A	N/A
Percentage of bachelor's degree graduates employed one year after graduation (triennial)	N/A	100%	N/A	N/A	94%	N/A	N/A

  Obj. 2.3 Increase the number of teacher education graduates from 332 in FY 2014 to 350 in FY 2019.

  Obj. 2.4 The number of graduates in science, technology, engineering and math (STEM) related fields will increase from 287 in FY 2014 to 341 in FY 2019.

  Obj. 2.5 Maintain the number of nursing degree recipients at the FY 2014 of 110 into FY 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of teacher education enrollments	1,348	1,276	1,253	1,229	1,163	1,178	1,182
Number of teacher education graduates	299	332	338	282	303	324	373
Number of STEM enrollments	1,376	1,403	1,418	1,393	1,455	1,474	1,495
Number of STEM graduates	260	287	295	346	312	316	336
Number of undergraduate nursing majors	570	583	601	538	547	556	565
Number of baccalaureate degree recipients in nursing	87	93	86	94	90	97	100
Number of graduate nursing majors	49	28	33	29	34	42	44
Number of graduate degree recipients in nursing	8	17	6	14	3	2	3
Total number of nursing degree recipients	95	110	92	108	93	99	103

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

  Obj. 3.1 Increase the percentage of African-American undergraduates from 12.0 percent in FY 2014 to 14.6 percent in FY 2019.

  Obj. 3.2 Increase the percentage of minority undergraduates from 23.2 percent in FY 2014 to 26.8 percent in FY 2019.

  Obj. 3.3 Increase the percentage of economically disadvantaged students attending SU from 52.6 percent in FY 2014 to 55.1 percent in FY 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of African-American undergraduates	11.3%	12.0%	12.9%	13.9%	14.3%	14.6%	14.9%
Percentage of minority undergraduates	21.6%	23.2%	24.1%	25.6%	26.0%	26.4%	26.6%
Percentage of economically disadvantaged students	50.2%	52.6%	53.4%	53.4%	53.3%	53.5%	53.6%

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

Obj. 4.1 The second-year retention rates of SU first-time, full-time freshmen will increase from 82.5 percent in FY 2014 to 86.3 percent in FY 2019.

Obj. 4.2 The second-year retention rates of SU first-time, full-time African-American freshmen will increase from 85.0 percent in FY 2014 to 89.0 percent in FY 2019.

Obj. 4.3 The second-year retention rates of SU first-time, full-time minority freshmen will increase from 81.1 percent in FY 2014 to 86.1 percent in FY 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Second-year first-time, full-time retention rate: All students	85.9%	82.5%	84.9%	84.0%	84.7%	84.9%	85.0%
African-American students	84.6%	85.0%	89.0%	81.4%	83.8%	84.0%	84.5%
Minority students	84.4%	81.1%	85.5%	80.1%	84.0%	84.2%	84.5%

Obj. 4.4 The six-year graduation rates of SU first-time, full-time freshmen will increase from 73.2 percent in FY 2014 to 75.0 percent in FY 2019.

Obj. 4.5 The six-year graduation rates of SU first-time, full-time African-American freshmen will increase from 62.0 percent in FY 2014 to 68.1 percent in FY 2019.

Obj. 4.6 The six-year graduation rates of SU first-time, full-time minority freshmen will increase from 59.5 percent in FY 2014 to 69.3 percent in FY 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Six-year graduation rate of first-time, full-time freshmen: All students	73.1%	73.2%	73.0%	75.1%	74.6%	74.8%	74.9%
African-American students	70.4%	62.0%	66.1%	71.2%	70.5%	70.7%	70.9%
Minority students	65.5%	59.5%	68.4%	70.6%	68.9%	70.1%	70.3%

ADDITIONAL MEASURES

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Median salary of SU graduates (one year after graduation) (triennial)	N/A	$37,500	N/A	N/A	$41,227	N/A	N/A
Ratio of median salary of SU graduates (one year after graduation) to the median salary of the civilian workforce with a bachelor's degree (triennial)	N/A	75%	N/A	N/A	79%	N/A	N/A
Estimated number of nursing graduates employed in Maryland as nurses (triennial)	N/A	51	N/A	N/A	75	N/A	N/A
Number of applicants to the professional nursing program	234	215	200	177	177	171	191
Applicants accepted into the professional nursing program	102	102	96	103	103	98	97
Applicants not accepted into the professional nursing program	132	113	104	74	74	73	94
Number of applicants enrolled in the professional nursing program	102	102	95	94	94	97	97

TOWSON UNIVERSITY
2017 Institutional Performance Accountability Report 2017-2018

Mission

Through a foundation in the liberal arts, an emphasis on rigorous academic standards, and small learning environments, excellence in teaching, leadership development, civic engagement, and applied and sponsored research opportunities, Towson University provides a collaborative, interdisciplinary and inter-professional atmosphere to prepare graduates to serve as ethical leaders and engaged citizens.

Institutional Assessment

The TU 2020 strategic plan integrates, and expands on, Towson University's earlier TU 2010 and TU 2016 strategic plans. As with TU 2010 and TU 2016, TU 2020 focuses on academic quality, diversity, student success, STEM and other critical state workforce needs, and other areas that mirror and contribute to the goals of both the 2013 Maryland State Plan for Postsecondary Education and to the 2010 strategic plan of the University System of Maryland. Institutional performance under key elements of the plan is designed to be measured through the goals and objectives included in TU's Performance Accountability Report (PAR) / Managing for Results (MFR) Report.

The following document reviews progress on the goals and objectives contained in TU's PAR/MFR report. We have included a crosswalk under each of the goal statements to further demonstrate connections between the goals and objectives of TU's PAR/MFR, TU 2020, and the 2013 Maryland State Plan.

Performance Accountability/Managing for Results Goal 1: Create and Maintain a Well-Educated Workforce. (Goal 5 of the Maryland State Plan; Institutional Priorities A, B & C of TU 2020)
Towson University's focus in Goal 1 of its combined Performance Accountability / Managing for Results report is helping Maryland "create and maintain a well-educated workforce." As the third largest public university in the state (second largest excluding the fully online UMUC), the largest comprehensive institution in the USM, the largest producer of K-12 teachers in Maryland, and one of the state's chief sources of nurses and allied health professionals, TU contributes to this goal by:

1) Continually generating substantial numbers of bachelor's degrees to help reach the goal of 55 percent of Marylanders having a higher education degree by 2025
2) producing graduates with teaching credentials, particularly in STEM, and growing enrollments and increasing graduates in STEM areas to address Maryland's significant education and technology workforce needs
3) producing highly-skilled, well-trained nurses to address Maryland's nurse shortage and to improve the quality of health care to Maryland residents, and
4) delivering a high quality education to TU students entering Maryland's workforce.

Overall Student Enrollment & Degrees Awarded.
In 2016-2017, TU awarded 5,584 degrees, the most in the university's history and a seven

percent increase from five years earlier. At 22,705 TU's total headcount enrollment for fall 2017 was the largest in university history and represented an increase of two percent from fall 2016. Undergraduate headcount increased again in fall 2017 to 19,596 compared to 19,198 in fall 2016. The graduate headcount in fall 2017 was 3,109, down by about one percent from the fall 2016 headcount of 3,145. Total student FTE in fall 2017 increased by approximately one percent to 19,298 from 19,060 in fall 2016. Similarly, total student credit hours generated in fall 2017 increased to 284,320 from 280,763 generated in fall 2016.

TU continues to examine and adapt its enrollment projection methodologies, taking this dip in graduate enrollment into consideration. We believe that graduate enrollment is now beginning to stabilize, as evidenced by an increase in the number of incoming graduate students in fall 2017. The observed enrollment pattern (consistent and steady growth, buoyed by undergraduate enrollment growth) the last few years is therefore not surprising.

Enrollment in K-12 Teacher Training & Degrees Awarded with Teaching Credentials.
TU continues to develop a robust pipeline of teachers to meet Maryland's needs for educators. While enrollments have dipped in recent years, TU's teacher preparation/training programs have continued to graduate a steady supply of well-prepared educators.

While enrollment in undergraduate teacher preparation/training programs at TU fell in fall 2017, there are indications that enrollments may have begun to stabilize. The number of incoming undergraduate students who chose to major/pre-major in education programs increased by 13 percent from fall 2016 to fall 2017. Overall enrollments in these programs declined from 1,382 in fall 2016 to 1,228 in fall 2017. This represents the fourth consecutive year of declining enrollments, which are down by 34 percent from the recent high of 1,866 students in fall 2013.

In spite of declining enrollments in teacher preparation programs, the number of teacher-preparation completers increased slightly, from 600 in 2015-2016 to 620 in 2016-2017. Pass rates for the PRAXIS II remained high, with a 100 percent passing rate for post-baccalaureate students and a 97 percent passing rate for undergraduate students. The combined passing rate of 98 percent is in-line with recent passing rates, which have held steady at between 98 and 99 percent.

Teacher Training Enrollment & Degrees Awarded with STEM Teaching Credentials.
Undergraduate student headcount enrollments in TU's STEM education programs continue to remain strong. Undergraduate student headcount enrollments in TU's STEM education programs in fall 2017 was 85, which is comparable to fall 2016 (89). TU conferred 34 bachelor's degrees in STEM education programs in 2016-2017 compared to 32 in 2015-2016.

Graduate student headcount enrollments in TU's STEM education programs in fall 2017 remained stable at 48, compared to fall 2016 (53). Graduate degrees in TU's STEM education programs fell to 22 awards in 2016-2017, down from 39 awards in 2015-2016.

These trends in enrollment and degrees awarded in the graduate STEM education areas are likely due partly to a decrease in graduate level, post-baccalaureate teacher training programs and more

likely due to a difficult education job market and reduced professional development funding to school systems.

Enrollment & Degrees Awarded in STEM.
STEM fields continue to be increasingly popular for TU students. TU's total number of undergraduate STEM majors was 3,771 in fall 2017, an increase from 3,531 in fall 2016. This is an increase of over 36 percent from fall 2012, and continues to help the state address STEM workforce preparation (i.e., production of STEM workers in fields other than education). Correspondingly, during the same period the number of graduate STEM majors remained relatively unchanged at 838 in fall 2017 compared to 846 in fall 2016. TU awarded 934 STEM degrees and certificates in 2016-2017, up from last year's total of 861. The 2016-2017 total represents a 27 percent increase from five years earlier, with 738 degrees and certificates awarded in 2011-2012

Total number of STEM bachelor's degrees awarded in 2016-2017 was 633, which is an increase from 588 in 2015-2016, and an increase over 39 percent from 2011-2012. Total number of STEM graduate degrees and certificates awarded 2016-2017 was 301, which is a ten percent increase from 2015-2016.

TU continues to expand on programs initiated last year to maintain and improve its number of enrolled STEM majors and STEM graduates, including:
   (a) tracking STEM-related courses with high DFW rates.
   (b) creating an early warning system for at-risk STEM students.
   (c) increasing access to tutoring for STEM-related gateway courses.
   (d) establishing baselines for tracking chronic repeaters of STEM-related classes.
   (e) assisting students in the STEM Residential Learning Community.
   (f) developing online tutorials for math placement exams and for specific courses with a mathematics prerequisite (e.g. Chemistry).

TU plans for enrollment and degree production in STEM-related programs to remain strong over the next three years. Assisting in this will be such accomplishments as:
   (g) hard-funding for the continuation and growth of TU's successful "TOPS" STEM program for undergraduates, and hiring of a new permanent TOPS director position.
   (h) establishment of a STEM Residential Learning Community in a TU dormitory housing 100 undergraduates.
   (i) course redesign projects in mathematics, chemistry and biology, and completion of a new course redesign computer laboratory.
   (j) $10,000 from Baltimore Gas & Electric in support of expanding K-12 student access to the Bioscience Education and Outreach Program (SciTech) in the TU Center for STEM Excellence at the Columbus Center.

Enrollment & Degrees Awarded in Nursing.
Enrollments and degrees awarded in nursing at TU remain strong. Nursing undergraduate student enrollment increased to 789 in fall 2017 from 730 in fall 2016, and from 575 in fall 2015. Graduate student enrollment in nursing fell to 32 in fall 2017, down from 43 in fall 2016.

Total number of degrees awarded at TU in nursing increased to 291 (273 bachelor's; 18 master's) compared to 262 (242 bachelor's; 20 master's) in 2015-2016. While the number of bachelor's degrees in nursing awarded by TU has continuously increased over the past several years, the number of graduate nursing degrees awarded from TU has continued on a somewhat downward trajectory from a high of 28 in 2013-2014 to a low of 18 in 2016-2017. Passing rates for the nursing licensure exam, the NCLEX-RN, were 83 percent for students who took the exam in 2015-2016. This is a decrease from the 2014-2015 passing rate of 89 percent.

Satisfaction with a TU Education.
The overwhelming majority of undergraduate and graduate student recipients of degrees at Towson University responding to various surveys from TU continue report satisfaction with to be satisfied with their TU education. Specifically, 87 percent of full-time, employed undergraduate respondents, and 95 percent of alumni respondents currently enrolled in graduate programs indicated satisfaction with their TU education according to the most recent survey of graduates. Over 94 percent of graduating seniors at TU responding to TU's Spring Semester 2017 Survey of Graduating Seniors indicated TU had met their overall educational goals.

Performance Accountability/Managing for Results Goal 2: Promote Economic Development (Goal 1 of the Maryland State Plan; Institutional Priorities A, C, D and E of TU 2020)
TU's commitment to promoting economic development is exemplified by TU's all-time highest headcount enrollment (22,705) in fall 2017 and total degrees awarded (5,584) in 2016-2017. As the state's largest comprehensive institution TU's attention to undergraduates is demonstrated by a continual increase in the number of bachelor's degrees awarded. In the past five years, TU has increased the number of awarded bachelor's degrees from 4,101 in 2011-2012 to 4,628 in 2016-2017, an increase of 13 percent.

Additionally, TU's undergraduate alumni reported starting salaries ranging from the low to mid $40,000's on MHEC's 2017 Undergraduate Alumni Survey conducted on those undergraduates approximately one year following receiving their degree from TU. TU's undergraduate alumni continue to report a slowly increasing starting salary amount rising from $30,711 in 2000 to $42,539 in 2017. We anticipate an increase in this reported starting salary in future surveys as the economy continues to thrive and as TU awards more degrees in STEM and health professions areas.

Performance Accountability/Managing for Results Goal 3: Increase Access for and Success of Minority, Disadvantaged Students (Goals 2, 3, & 4 of the Maryland State Plan; Institutional Priorities A & H of TU 2020)
TU continues to grow the percentage of its undergraduates from the aforementioned groups. Racial and ethnic minority students now account for 39.5 percent of the total enrolled undergraduate body at TU in fall 2017 which is an increase of over 13 percentage points over five years. Similarly, the percentage and/or number, of TU's entire undergraduate body who are African-American (20.8 percent), first generation (3,282), and/or low income (3,576) continues to grow. The enrollments of minority, African-American, and low-income students meet or exceed targets for 2019 established by TU and USM.

TU was awarded a $1 million STEM grant from the Howard Hughes Medical Institute (HHMI) to cultivate the talent of students in the natural sciences. The HHMI initiative focuses on undergraduates who come to college from diverse backgrounds and pathways, including underrepresented ethnic minorities, first-generation college students, and working adults with families.

The TU proposal was one of over 500 pre-proposals submitted, one of 90 invited full proposals and one of just 24 grants awarded. The university aims to create a curriculum and support system promoting participation in research experiences that will continue beyond undergraduate studies.

Retention Rates of Ethnic Minority Undergraduates.
Increasing numbers of ethnic minority undergraduate students is one significant TU achievement; however, more important is how well TU's ethnic minority undergraduate students are retained, progress, and ultimately earn their degree from TU. TU continues to perform extremely well in all of these capacities by maintaining or exceeding a retention rate of 85 percent for ethnic minority undergraduate students (2015 to 2016 retention rate of 88.2 percent) and for African-American undergraduates (2015 to 2016 retention rate of 89.7 percent). This retention rate for African-American undergraduates ranks TU as second highest in the USM and well above the national and USM averages. Retention rates for all ethnic minority undergraduates have varied a bit over the past several years but have still met or exceeded the institutional target of 85 percent and remain one of the highest retention rates of ethnic minority undergraduates in the USM.

Graduation Rates of Ethnic Minority, First Generation, and/or Low Income Undergraduates.
The six-year graduation rates of TU's ethnic minority undergraduate students continued to remain high, reaching 72.3 percent in 2016-2017 (fall 2010 cohort). The six-year graduation rates of TU's African-American undergraduates held steady at 69 percent in 2016-2017 (fall 2010 cohort). These data support our belief that six-year graduation rates for African-American students will continue to improve into the 70's. The six-year graduation rate for TU's first-generation undergraduates was 67.2 percent in 2016-2017 (fall 2010 cohort).

Similarly, six-year graduation rates for TU's low income undergraduates held steady at about 62 percent in 2016-2017 (fall 2010 cohort). The six-year graduation rates for TU's low income undergraduates have risen substantially from a low of 48 percent in 2011-2012 (fall 2005 cohort).

TU continues to expand on programs initiated last year including:
  (a) a tracking system for at-risk students.
  (b) enhancement of transfer student advising.
  (c) enhancement of tutoring and study skills workshops.
  (d) increased resources for academic support programs assisting low-income and first-generation undergraduates.
  (e) use of software using "big data" analytics to facilitate student advising and course-taking / scheduling.

Performance Accountability/Managing for Results Goal 4: Achieve and Sustain National Eminence in Providing Quality Education, Research, and Public Service (Goals 1 & 5 of the Maryland State Plan; Institutional Priorities A, B & C of TU 2020)
TU's most recent in 2015-2016 second-year retention rate of 87.3 percent for first-time, full-time undergraduates who remained enrolled at TU or another Maryland, public four-year institution ranked 2nd highest in the entire USM behind only the University of Maryland, College Park. Additionally, TU continues to demonstrate excellent six-year undergraduate graduation rates, with a 74.2 percent six-year graduation rate in 2016-2017 (fall 2010 cohort).

Not only are TU undergraduates and graduate students being retained and progressing to graduation at high rates, these students report consistently high levels of satisfaction with their TU educational experience. Specifically almost 87 percent of full-time employed recent undergraduate alumni and over 95 percent of recent alumni currently enrolled in graduate school, reported satisfaction with the education received at TU. These rates have remained at these high levels for several years and speak to the quality of a TU education and the TU educational experience.

Moreover, findings from TU's 2017 Survey of Graduating Seniors also shows that 88 percent of graduating seniors feel that TU "is a place where diversity is both encouraged and respected" and that 94 percent felt that TU met their overall educational goals.

TU also continues to be recognized by numerous external, institutional rankings. Some examples include:
- *U.S. News & World Report's 2018 America's Best Colleges* ranked TU among the top ten Top Public Schools (North Region), the Best Colleges for Veterans, and Best Value Schools.
- *Wall Street Journal/Times Higher Education's* 2018 College Rankings found that TU scored highly in several areas such as student engagement, student recommendation, student interaction, student diversity, and faculty diversity.
- *Washington Monthly* ranked TU 64th in the National Universities – Masters category. These rankings reflect the extent to which schools are contributing to the public good by recruiting and graduating low income students, and by encouraging students to give something back to their country and community.
- *Forbes* included TU in their Best Value Colleges ranking.
- *Money* ranked TU among the Best Colleges for Your Money, which focused on institutions' quality, affordability, and alumni earnings.

Required Response to Commission Assessment

Commission Assessment
The University has faced fluctuations in its veteran and service member enrollments (ranging from 55 to 90) and second-year retention rates (ranging from 69.8 percent to 83.6 percent) over the past four years. Institutional goals for veterans and service members include maintaining consistent enrollment and retention rates (of 91 and 80 percent respectively).

Describe the factors the University has identified that affect veteran and service member students' progress, provide evidence related to these factors, and identify strategies for addressing these obstacles.

Required Response
The mission of TU's Military and Veterans Center (MVC) is to help transition military and veterans into student civilian life while transitioning traditional students into military life. MVC raise educational awareness, resources and support to military affiliated students. Military affiliated students include active duty, reserve, guard, veterans, spouses, dependents and ROTC cadets.

The MVC hired a new director, in spring 2017, who led a review of issues that affect incoming military students. The review found these issues to be prevalent:
- Transitioning into a less formal or structured environment
- Transitioning to different communication styles that are less direct and blunt
- Inefficient and inconvenient processes for meeting with TU's certifying officials
- Lack of awareness regarding various financial aid processes and offerings
- Misalignment of course sequencing and the students' schedules

MVC's responses to the issues include the following.
- MVC is developing plans to launch orientation sessions for military-affiliate students.
- The MVC staff are working closely with other TU offices to help educate them on military needs and how we can collaborate in making the transition process easier.
- MVC has developed an in-processing system to track military affiliated students each semester. This allows each student to come into the center to speak with MVC's staff and director. In-processing takes about 20 minutes for students to converse with a staff member going over available resources, financial assistance and support. The revised processes are more efficient and less confusing than the prior models.
- MVC is working with the university admissions office to identify opportunities for priority registration for military-affiliated students.

MISSION

Towson University (TU), as the State's comprehensive Metropolitan University, offers a broad range of undergraduate and graduate programs in the liberal arts, sciences, arts and applied professional fields that are nationally recognized for quality and value. Towson emphasizes excellence in teaching, scholarship, research and community engagement responsive to the needs of the region and the State. In addition to educating students in the specialized knowledge of defined fields, Towson's academic programs develop students' capacities for effective communication, critical analysis, and flexible thought, and they cultivate an awareness of both difference and commonality necessary for multifaceted work environments and for local and global citizenship and leadership. Towson's core values reflect high standards of integrity, collaboration, and service, contributing to the sustainability and enrichment of the culture, society, economy, and environment of the State of Maryland and beyond.

VISION

With nearly 23,000 students, Towson University, a regionally and nationally ranked large comprehensive university, will continue to foster intellectual inquiry and critical thinking preparing graduates who will serve as effective, ethical leaders and engaged citizens. Through a foundation in the liberal arts, an emphasis on rigorous academic standards, and the creation of small learning environments, we are committed to providing a collaborative, interdisciplinary and inter-professional atmosphere, excellence in teaching, leadership development, civic engagement, and applied and sponsored research opportunities at both the undergraduate and graduate levels. Our graduates will leave Towson University with the vision, creativity and adaptability to craft innovative, evidence-based solutions that enrich the culture, society, economy, and environment of Maryland, the region, and beyond.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Create and maintain a well-educated work force.

Obj. 1.1 Increase the estimated number of TU graduates employed in Maryland to 3,400 or above by survey year 2017.

Obj. 1.2 Increase number of TU students receiving degrees or certificates in teacher training programs to 725 by fiscal year 2019.

Obj. 1.3 Increase the number of TU students receiving degrees or certificates in STEM (science, technology, engineering, mathematics) programs to 918 by fiscal year 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Total enrollment	21,960	22,499	22,285	22,284	22,343	22,705	22,573
Total degree recipients	5,339	5,425	5,544	5,432	5,584	5,600	5,600
Employment rate of graduates (triennial survey)			N/A			N/A	
Estimated number of graduates employed in Maryland (triennial survey)			N/A			N/A	
Number of students in teacher training programs	1,760	1,866	1,760	1,479	1,382	1,228	1,273
Number of students receiving degrees or certificates in teacher training programs	697	709	611	600	620	644	659
Percent of students who completed a degree or certificate in a teacher training program and passed Praxis II	98%	98%	99%	98%	98%	98%	98%
Number of undergraduate students enrolled in STEM programs	2,763	3,051	3,121	3,320	3,531	3,771	3,850
Number of graduate students enrolled in STEM programs	751	794	750	655	811	805	830
Number of students graduating from STEM programs	798	864	933	861	934	935	910

Obj. 1.4 Increase and maintain the estimated number of degrees awarded in nursing to 230 by fiscal year 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of qualified applicants who applied to nursing program	195	271	311	334	461	450	470
Number accepted into nursing programs	111	172	187	213	325	276	320
Number of undergraduates enrolled in nursing programs	364	438	509	575	730	789	750
Number of graduate students enrolled in nursing programs	85	83	65	57	43	32	45
Number of students graduating from nursing programs	210	215	225	262	291	300	310
Percent of nursing program graduates passing the licensing examination	86%	84%	89%	83%	TBA	84%	84%

Goal 2. Promote economic development.

Obj. 2.1 Increase and maintain the ratio of median TU graduates' salary to the median annual salary of civilian work force with a bachelor's degree to 80.0 percent or above by survey year 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Median salary of TU graduates employed full-time (triennial survey)			N/A			N/A	
Ratio of median salary of TU graduates to civilian work force with bachelor's degree (triennial survey)			N/A			N/A	

Goal 3. Increase access for and success of minority, disadvantaged and Veteran students.

Obj. 3.1 Increase and maintain the percent of minority undergraduate students to 33 percent or above by fiscal year 2019.

Obj. 3.2 Increase and maintain the percent of African-American undergraduate students to 18 percent or above by fiscal year 2019.

Obj. 3.3 Increase and maintain the ethnic minority undergraduate second-year retention rate to 85 percent or above by fiscal year 2019.

Obj. 3.4 Increase and maintain the African-American undergraduate second-year retention rate to 85 percent or above through fiscal year 2019.

Obj. 3.5 Increase and maintain the ethnic minority undergraduate graduation rate to 72 percent or above by fiscal year 2019.

Obj. 3.6 Increase and maintain the African-American undergraduate graduation rate to 72 percent or above by fiscal year 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of minority undergraduate students enrolled	26.1%	28.9%	31.3%	33.9%	36.7%	39.5%	40.0%
Percent of African-American undergraduate students enrolled	14.1%	15.2%	16.1%	17.6%	19.0%	20.8%	21.0%
Second-year retention rate of minority students	91.8%	90.9%	89.3%	89.4%	88.2%	90.0%	90.0%
Second-year retention rate of African-American students	93.0%	92.0%	90.1%	93.8%	89.7%	90.0%	90.0%
Six-year graduation rate of minority students	64.8%	66.0%	68.5%	72.9%	72.3%	74.0%	74.0%
Six-year graduation rate of African-American students	63.8%	63.8%	67.6%	69.6%	69.0%	75.0%	75.0%

Obj. 3.7 Increase the number of enrolled first-generation undergraduate students to 3,400 or above by fiscal year 2019.

Obj. 3.8 Increase the number of enrolled low-income undergraduate students to 3,150 or above by fiscal year 2019.

Obj. 3.9 Increase the number of enrolled veterans and service members.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
First-generation undergraduate students enrolled	3,388	3,427	3,332	3,332	3,183	3,282	3,225
Six-year graduation rate of first-generation students	62.7%	62.8%	65.0%	66.2%	67.2%	68.0%	69.0%
Low-income undergraduate students enrolled	2,782	2,932	2,991	3,120	3,205	3,576	3,575
Six-year graduation rate of low-income students	49.8%	50.0%	63.6%	62.8%	61.9%	63.9%	65.0%
Number of incoming undergraduate veterans and service members	55	77	90	77	91	103	95
Second year retention rate of veterans and service members	1	69.8%	81.1%	80.5%	78.0%	80.0%	80.0%

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

Obj. 4.1 Maintain the second-year retention rate of TU undergraduates at or above 87 percent through fiscal year 2019.

Obj. 4.2 Maintain the six-year graduation rate of TU undergraduates at or above 72 percent through fiscal year 2019.

Obj. 4.3 Maintain the level of student satisfaction with education received for employment at or above 90 percent through Survey Year 2019.

Obj. 4.4 Maintain the level of student satisfaction with education received for graduate/professional school at or above 98 percent through Survey Year 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Second-year retention rate of students	87.8%	88.1%	87.5%	87.4%	87.3%	87.0%	87.0%
Six-year graduation rate of students	70.8%	68.7%	71.4%	74.8%	74.2%	75.0%	75.0%
Percent of students satisfied with education received for employment (triennial survey)			N/A			N/A	
Percent of students satisfied with education received for graduate/professional school (triennial survey)			N/A			N/A	

Goal 5. Maximize the efficient and effective use of State resources.

Obj. 5.1 Maintain and increase expenditures on facility renewal to two percent by fiscal year 2019.

Obj. 5.2 Increase the number of full-time equivalent students enrolled in TU courses delivered off campus or through distance education 1,475 or above by fiscal year 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of replacement cost expended in facility renewal and renovation	1.80%	5.00%	3.56%	2.69%	2.65%	2.24%	2.09%
Full-time equivalent students enrolled in distance education and off campus courses	1,375	1,405	1,388	1,568	1,542	1,641	1,625

UNIVERSITY OF BALTIMORE
MISSION

The University of Baltimore provides innovative education in business, public affairs, the applied liberal arts and sciences, and law to serve the needs of a diverse population in an urban setting. A public university, UB offers excellent teaching and a supportive community for undergraduate, graduate and professional students in an environment distinguished by academic research and public service. The University makes excellence accessible to traditional and nontraditional students motivated by professional advancement and civic awareness; establishes a foundation for lifelong learning, personal development, and social responsibility; combines theory and practice to create meaningful, real-world solutions to 21st-century urban challenges; and is an anchor institution, regional steward and integral partner in the culture, commerce, and future development of Baltimore and the region."

INSTITUTIONAL ASSESSMENT

Overview

With guidance from our own institutional assessment plan, restructuring and aligning of resources, externally mandated reporting and programs with external accreditation, UB has strengthened how we evaluate and improve institutional activities, planning, resource allocation and student learning. Consequently, in 2016 the responsibilities of the vice provost expanded to support institutional effectiveness by bringing together disparate functions into one unit. Responsibilities include strategic planning; assisting academic and nonacademic units in the assessment of student learning and unit effectiveness; coordinating and monitoring compliance activities for program, unit and institutional accreditations; meeting all mandatory and expected data reporting requirements of governmental, nongovernmental and commercial organizations; and providing data and analytics for decision-making and action-planning

UB assesses institutional effectiveness and student learning collaboratively with two groups: the Academic Core Assessment Team (ACAT), begun in 2015, and the Administrative Unit Core Assessment Team (ADCAT), begun in 2016. These two distinct yet related arms of institutional effectiveness provide the structure for departmental and centralized analysis of outcomes, development of recommendations and clear links to annual budget and planning cycles for review, reflection and continuous improvement. ACAT is co-chaired by the assistant provost for undergraduate studies and academic affairs and the assistant provost for student assessment, advising and retention; ADCAT is co-chaired by the senior administrator for academic affairs and the assistant vice president for institutional research. The Institutional Assessment Plan outlines ACAT and ADCAT membership, responsibilities and assessment cycles.

Goal 1. The University of Baltimore will enhance the quality of learning, teaching and research (Objectives 1.2, 1.3, 1.4, and 1.6). The 2013 Maryland State Plan Goal 1: Quality and Effectiveness.

2013 Maryland State Plan for Postsecondary Education is to develop in students "the academic

skills and knowledge necessary to succeed at postsecondary-level learning. **(MSP Goal 1)**. The student body is diverse in all schools. We are aware that in this report some of our key indicators have declined, while others have increased. Students earning credit outside of the traditional classroom have increased due to our emphasis in this area. Experiential Learning is considered an important element of both undergraduate and graduate degree programs in support of UB's *Knowledge that Works* mission. We continue to have over 100 students participate each year in both programs and Service Learning projects, including UB's Service Learning project to West Virginia, which is a hallmark of the university's co-curricular leadership program. These out-of-class opportunities support explicit student learning outcomes at either the course or university level. Community Engagements programs that immerse students in civic issues such as community reentry from prisons, sustainability, homelessness, immigration rights, design learning, the Chesapeake Bay, Applied Research projects and over 400 enrolled in an Honor's Enhanced Course, all of which have an experiential learning component. There are approximately 100 different Experiential Learning opportunities that take place each year for students at the University of Baltimore to conduct research, work on community projects, have internships, participate in study abroad/global field study, and give back to the community.

UB is also aware that one key metric is bar pass rates. Potential students look for this when deciding where to attend or stay. Bar passage rates at UB, in Maryland and across the country have declined in the past two years. The Law School has taken three steps in response:

- Forming the Bar Passage Task Force to investigate reasons for the decline and to propose strategies
- Appointing a special assistant to the dean for Bar Readiness, who works with the task force to develop and implement recommendations
- Offering Strategies for the Bar, a course that had previously been part of the law curriculum but had not been offered for several years

As a result, in 2017 Law School students increased their passage of the bar by 1% from the previous year. The Law School offered a new course, Essential Skills for the Bar Exam, in spring 2017 in efforts to further improve the pass rate.

Six-year graduation rates have increased for all students, including an increase of 4% for African American students. Preliminary evidence points to improved pass rates for students in developmental courses. We also see an increase in second year retention for all students, with a slight decrease of 1.5% for African American students. We continue to monitor and assess this decrease.

Goal 2. The University of Baltimore will increase student enrollment in response to state and regional demand. MSP Goal 2 objectives, 2.1 and 2.2 and The 2013 Maryland State Plan Goal 2: Access, Affordability and Completion.

UB is increasingly diverse with 47.1% of our undergraduates African-American and 49% economically disadvantaged. There is a growing priority in securing need-based support for a diverse student body. The *2013 Maryland State Plan* notes that institutions of higher education "play an important role in meeting the (State's) completion goal and must work together to

create an educational environment that supports all students' attainment of education goals" (**MSP Goal 2**). As the demographics of the State change and the number of first-generation college students increases, the University understands that there is a growing need to assist families in supporting them through the admission process and financial aid. Similar to last year, there is a drop in the percentage of economically disadvantaged students from the previous year, yet 49% is still a significant number.

According to a 2014 University of Baltimore Student Success Survey, financial reasons are also why a high percentage of our students stop-out or leave UB, although according to the survey family responsibilities and job responsibilities are also responsible for students stopping out. For Fall 2017, more students than in previous years were in financial difficulty and not able to re-enroll with a record number of students being sent to collections. A strategic priority moving forward is to identify ways to secure additional need-based financial aid and to revise the advising processes for students prior to financial difficulty.

Examples of specific student success initiatives this year include:

- Implemented mandatory milestone advising for all new undergraduate students beginning in Fall 2017. Milestone advising is anchored by three specific touch points and aligned with the personal, professional and academic goals of students at those points. (45, 60 and 90 credits).

- Continued to address courses with a higher than average DFW (Undergraduate)/CFW (graduate) rates.

- Developed an adviser-advisee mapping initiative. Advisers are now able to access a complete list of their advisees in one central location and can conduct outreach with their students from their "My Advisees" PeopleSoft screen.

- Expanded Early Alert. UB is expanding the Early Alert support system to 200-level General Education courses. Early Alert has been in place for 100-level courses and learning communities for some time. This expansion will support student retention because it provides faculty with a simple way to alert advisers about potential problems students may be experiencing, so advisers can follow up with students about those issues.

- Simplified and streamlined General Education (GE) requirements by making them easy to navigate by students and easy for faculty and advisors to communicate. UB's 2016 GE curriculum reform not only maintained UB compliance with changing COMAR, MHEC, and MSCHE GE guidelines but also enhanced transfer-friendliness for our sizable non-traditional, transfer student population.

We will continue to enhance all student success initiatives.

Goal 3 The University of Baltimore meets community, business, government and not-for-profit needs in the Baltimore metropolitan area and Maryland. (MSP Goal 3). Objective 3.1. The 2013 Maryland State Plan Goal 5: Economic Growth and Vitality.

UB's entrepreneurial revenue increased in 2017 (from $194,192 in 2016 to $220,634 this year) as did the number of federal awards (from 4 to 6) and percentage of research dollars from federal sources (up by 10% over 2016). As the University of Baltimore our commitment to the greater needs of the region and state is steadfast as we continue to strive towards increased engagement and entrepreneurial opportunities, particularly in the city.

Response to the Commission's Request

Commission Assessment (not tied to a specific indicator): In its 2016 Performance Accountability Report, the University shared preliminary information on two initiatives tied to financial aid and student recruitment and retention. One initiative altered the timing of scholarship award offers to new students from mid-summer to the time of admission as a means of helping recruit undecided students. The second initiative aligned the packaging of financial aid for returning students with the timing for new students; by moving the packaging to earlier in the year; the hope was that returning students would have more time (and information) to make their financial plans. Although the University makes it clear that these initiatives are in their early stages and long-term effects or outcomes cannot be fully assessed, please inform the Commission on any short-term outcomes or findings from these recent efforts.

University of Baltimore Response.

During the 2016/2017 AY there were a number of vacancies in the Enrollment Management and Marketing division, including the Director of Financial Aid. This position, vacant for a number of months, was recently filled. However, in spite of this vacancy, two initiatives were addressed.

The first change implemented was the timing of financial aid awards. Prior to the 2016/2017AY financial aid awards were made during the summer immediately prior to the start of the fall semester. During the 2016/2017 AY scholarships for new students were awarded during the course of the application cycle. This strategic awarding of aid for new students at the time of admission was used as a means of helping to recruit undecided students.

At this same time, another change was made. Students with existing scholarships were allowed to keep the full amount of the scholarship and University of Baltimore Foundation (UBF) scholarship awards were included in aid packages. Previously, dollars were swapped out of institutional scholarships when a UBF scholarship was awarded.

The stacking of awards was well received among students and may have impacted our slightly improved retention rate for second year students. However, the practice of using financial aid to increase new enrollments did not result in increased new student numbers. We are hopeful that with a stable Financial Aid Office and the continued assessment of our strategies we will be able to better leverage our student financial aid.

MISSION

The University of Baltimore (UB) provides innovative education in business, public affairs, the applied liberal arts and sciences, and law to serve the needs of a diverse population in an urban setting. A public university, UB offers excellent teaching and a supportive community for undergraduate, graduate and professional students in an environment distinguished by academic research and public service. The University makes excellence accessible to traditional and nontraditional students motivated by professional advancement and civic awareness; establishes a foundation for lifelong learning, personal development, and social responsibility; combines theory and practice to create meaningful, real-world solutions to 21st-century urban challenges; and is an anchor institution, regional steward and integral partner in the culture, commerce, and future development of Baltimore and the region.

VISION

The University of Baltimore is a leader in the development and dissemination of knowledge in the applied disciplines that form the core of its academic programs. Any qualified Marylander has access to UB's academic programs and services without regard to geographic location, economic means, or other limiting circumstances. UB's students are highly satisfied with their preparation for productive professional lives. The University maintains a lifelong relationship with its graduates and continues to meet their educational needs in a rapidly changing world. Maryland's businesses, governments, and not-for-profit organizations value UB's talents. UB is a major contributor to sustaining mid-town Baltimore as a flourishing urban environment.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. The University of Baltimore will enhance the quality of learning, teaching, and research.

Obj. 1.1 Through 2017, maintain the percentage of UB graduates employed in their field one year after graduation at a level equal to or greater than the 95.4 percent recorded in Survey Year 2008.

Obj. 1.2 Through 2017, maintain a 75 percent or greater first-time attempt passage rate on the Maryland Bar examination.

Obj. 1.3 Annually maintain the percentage of students earning credits in at least one learning activity outside the traditional classroom at 42 percent or greater.

Obj. 1.4 Annually maintain the second-year retention rate of all students and African-American students at 70 percent or greater.

Obj. 1.5 Increase the percentage of students satisfied with educational preparation for employment to 88 percent, and maintain the percentage of students satisfied with educational preparation for graduate or professional school at 100 percent in survey year 2017.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of graduates employed one year after graduation (triennial survey)			N/A			86.0%	
UB law graduates who pass the Bar exam on first attempt	84%	83%	80%	66%	67%	75%	80%
Students earning credits outside of traditional classroom	44%	44%	45%	49%	53%	50%	50%
Second-year retention rate: All students	72.9%	67.4%	78.8%	70.8%	72.3%	75.0%	78.0%
Second-year retention rate: African-American students	74.7%	70.7%	81.9%	73.4%	70.0%	75.0%	75.0%
Student satisfaction with education received for employment (triennial survey)			N/A			90.0%	
Student satisfaction with education received for graduate or professional school (triennial survey)			N/A			98.0%	

Obj. 1.6 Annually, UB will exceed the national benchmark six-year graduation rate for similar selective institutions of first-time, full-time degree seeking for all undergraduate students and African-American students.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Six-year graduation rate: All students	N/A	0.37	42.9%	32.2%	36.1%	38.0%	40.0%
Six-year graduation rate: African-American students	N/A	0.31	30.3%	26.9%	30.9%	33.0%	36.0%

Goal 2. The University of Baltimore will increase student enrollment in response to state and regional demand.

Obj. 2.1 By fiscal year 2017, maintain the current number of minority students at 650 or higher, including 500 African Americans graduates. Maintain the percentage of African-American undergraduates at approximately 50 percent, and maintain the percentage of economically disadvantaged students at 50 percent or greater in fall 2016 and forward.

Obj. 2.2 Through 2017, maintain the percentage of UB STEM (science, technology, engineering, mathematics) employed in Maryland at 91.4 percent or greater.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of minority students, including African Americans, who graduate from UB	604	635	676	716	789	775	750
Percentage of African-American undergraduates	46.1%	47.1%	47.0%	48.0%	47.1%	47.0%	47.0%
Percentage of economically disadvantaged students	74.9%	69.7%	78.0%	66.4%	49.0%	67.0%	67.0%
Percentage of STEM graduates employed in Maryland (triennial survey)			N/A			86%	86%

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

Obj. 3.1 Increase UB's entrepreneurial revenues by 5 percent a year or greater through 2017 (from $174,427 in 2009) and increase the percentage of research dollars coming from federal sources to 10 percent or greater by 2017.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Entrepreneurial revenues per year	$385,000	$307,076	$201,682	$194,192	$220,634	$260,000	$270,000
Number of federal awards	2	4	4	4	6	6	8
Percentage of research dollars from federal sources	6%	4%	4%	4%	14%	16%	18%

University of Maryland University College
2017 Performance Accountability Report
Managing For Results

Mission

The mission of UMUC is improving the lives of adult learners. As Maryland's open university, UMUC will accomplish this by delivering affordable, valued, quality, and career-relevant programs for working adults, military service members and their families, and veterans. UMUC will continue to innovate and change to ensure fulfillment of this mission.

Institutional Assessment

UMUC continues to build its programs, partnerships, and student services in order to provide leading edge educational opportunities for adult learners in Maryland, the nation, and around the world. UMUC continually assesses the needs of its students, staff, and faculty and responds with innovative initiatives designed to improve the student experience and ensure that UMUC is an employer of choice for its faculty and staff. These initiatives reflect a deep commitment to each of the goals in the 2013 Maryland State Plan for Postsecondary Education as well as to the Managing for Results (MFR) goals that are UMUC's guidelines for carrying out its specialized mission. Those goals are:

Goal 1: Create and maintain a well-educated workforce
Goal 2: Promote economic development in Maryland
Goal 3: Increase access for economically disadvantaged and minority students
Goal 4: Maximize the efficient and effective use of State resources
Goal 5: Broaden access to educational opportunities through online education

The various objectives established by UMUC to achieve these goals are referenced below.

Institutional Progress Toward
the 2013 Maryland State Plan for Postsecondary Education Goals and
UMUC's Managing for Results Goals and Objectives

State Goal 1: Quality and Effectiveness

MFR Objective 1.4 (Supports MFR Goal 1): Maintain or increase the level of student satisfaction with education received for employment.
MFR Objective 1.5 (Supports MFR Goal 1): Maintain or increase the level of student satisfaction with education received for graduate school.

- The results of the triennially administered MHEC Alumni Survey indicate that the majority of UMUC's alumni are satisfied with their education and prepared to start or continue their careers:

- o 83% of respondents indicated that they would either definitely or probably attend UMUC again.
- o 90% of respondents indicated that they were satisfied or very satisfied with the relevance and currency of the content of their academic program.
- o 86% of respondents indicated that they were satisfied or very satisfied with the quality of their instructional materials.
- o 82% of respondents indicated that they were satisfied or very satisfied with the quality of teaching.
- o 84% of respondents indicated that they were satisfied or very satisfied with how their academic program helped them to master concepts in their field.
- o 83% of respondents indicated that they were satisfied or very satisfied with how their academic program helped them to apply the knowledge and skills in their field.
- o 88% of respondents indicated that they were satisfied or very satisfied with how their academic program helped them to learn how to critically analyze ideas and issues.
- UMUC has continued to maintain partnerships with all 16 Maryland community colleges. UMUC's Community College Alliance Operations (CCAO) delivers a customized transfer report annually to each community. These reports capture both direct and indirect transfers and are broken out to show new transfers in the reporting year, all enrolled transfer students, an overall student profile that addresses military status, the top five receiving majors, GPA, number of credits transferred, race/ethnicity, gender, and associate's degree status. Also highlighted are the number of transfer students from the community college who earned their bachelor's degree in the reporting year, and the number that received UMUC's completion scholarship in the reporting year. CCAO also facilitates an annual update to every Degree Map/Articulation in place with each of the community colleges. Upon the release of new community college catalogs, UMUC's Degree Audit team updates each Degree Map to reflect any changes in the community college and UMUC program requirements. CCAO then delivers these revised Degree Maps to the community colleges for review and subsequent use by advisors at both institutions.

State Goal 2: Access, Affordability, and Completion

- UMUC's Student Advising unit and the Center for Innovation in Learning and Student Success used an intervention tracking tool to assess its focus on narrowing the achievement gap. The tracking tool is called the Student Success Matrix (SSMx) and is a product owned by Hobson's "Predictive Analytics Reporting" (PAR) framework. By entering relevant interventions into the SSMx, UMUC, as well as USM partners focused on narrowing the gap, have visibility into the specific variables, processes, and metrics involved in targeting the achievement gap.
- In 2016, UMUC began testing a cross-divisional collaboration model designed to drive retention and student success. The Student Retention Enterprise Framework (SREF) strategically aligns administrative and academic initiatives through the following process: prioritizing retention and success initiatives; assessing desired measures of success; building a hypothesis of desired outcomes; and developing/implementing test and learn

initiatives. Four intervention pilots were conducted in the last year, with students in one of the intervention test groups persisting in the following term at a statistically significant rate (12.9% higher persistence rate than the control group). The intervention targeted students who were at risk at the midway point in the semester with a growth-mindset nudge message from an academic advisor.

- In Fall 2016, UMUC completed the transition from textbooks to Open Educational Resources (OERs) and other open source materials free of cost to students, this time across the graduate programs. Collectively, this is saving UMUC's students millions of dollars each year.

- UMUC is partnering with the Kirwan Center to create and evaluate pilot programs at several USM institutions, using the EdReady adaptive learning software. The goal of using EdReady is to more quickly prepare students for college level math classes, either by giving students access to EdReady before the college year begins, or integrating EdReady into math labs or developmental math classes. Reducing the number of remedial credits that students are required to take will increase graduation rates, reduce costs for students, and reduce the funding issues experienced by students when they are near degree completion.

- UMUC is pioneering the use of adaptive learning technology in the classroom and has piloted the RealizeIt adaptive platform in several 'obstacle' courses (high-enrollment low-success courses). Rigorous evaluation of the pilots has shown significant benefits to students; each student is provided an individualized learning path in the course based on their mastery of the content, resulting in increased success rates and improved student satisfaction with difficult UMUC courses.

- UMUC's Stateside Military Operations is working with AACC and CCBC to pilot degree maps for veteran students at Maryland community colleges so as to maximize their GI Bill housing allowance while taking face-to-face classes and completing a bachelor's degree without losing credit.

- UMUC@Killeen opened in May 2017 to provide educational services to the Ft. Hood military community of Killen, TX, which UMUC has serviced since 2005 on the Ft. Hood military installation. This leased facility contains office and classroom space, is located near the main gate of Ft. Hood and will provide continued access to UMUC academic programs and services for soldiers, veterans and their family members.

- UMUC Europe held 36 "CLEP-a-thons" (administering 2,696 tests) at their National Testing Centers (NTCs) for students to test out of required college courses by passing an unlimited number of standardized tests in any of the 33 college-level introductory subjects offered through the College Level Examination Program (CLEP) and DANTES Subject Standardized Tests (DSST) exams.

- UMUC Europe continues to partner with Salisbury University to administer SU's Bachelor of Arts and Master of Social Work (BASW, MSW) programs to military students overseas. Through this partnership, UMUC has enabled Salisbury to expand these programs into an online modality, and UMUC is able to bring an in-demand program to our military student population.

- UMUC initiated a new partnership with Prince George's County Public Schools (PGCPS) and Prince George's Community College (PGCC) to provide a pathway to a bachelor's degree for a total cost to the student of $10,000 or less—the Prince George's 3D Scholars Program. Through this partnership, rising high school juniors who test college ready can

complete 30 dual enrollment college credits with PGCC while enrolled in a PG high school, complete an additional 30 credits and earn an associate's degree with PGCC, and then transfer to UMUC where they will be provided a scholarship (a new "Prince George's 3D Scholarship") to complete the remaining 60 credits for the bachelor's degree.

- From Fall 2015 to Fall 2016, UMUC saw total undergraduate enrollment growth of 3.1%.
- In FY17, bachelor's degree completions at UMUC increased 4.3% from FY16.
- In FY16, the most recent year for which final data is available, UMUC accounted for more than half (57%) of the total number of transfer students entering a USM institution as a new student and 27% (3,131) of the Maryland community college students transferring to a USM institution. UMUC also accounted for 80% of all new USM students who transferred from a non-Maryland institution. (USM Report, Transfer Students to the University System of Maryland, FY2016)
- In FY17, UMUC awarded more than $2.5 million in grants and scholarships to students transferring from Maryland community colleges, and nearly $2 million of those funds were specifically for UMUC Completion Scholarships (students who earned an associate's degree from a Maryland Community College).

MFR Objective 1.3 (Supports MFR Goal 1): Increase the number of enrollments/registrations in courses delivered off campus or through distance education worldwide from 294,266 in fiscal year 2014 to 300,000 in fiscal year 2019.

- Enrollment in courses delivered off campus or through distance education worldwide increased 2.4% in FY17, totaling 317,094 and exceeding the FY19 target.

MFR Objective 5.1(Supports MFR Goal 5): Increase the number of worldwide online enrollments from 243,303 in fiscal year 2014 to 252,000 in fiscal year 2019

- UMUC's worldwide online enrollments reached 274,581 in FY17, exceeding the FY19 target.

MFR Objective 5.2 (Supports MFR Goal 5): Maintain undergraduate tuition for Maryland residents at an affordable level.

- UMUC's undergraduate resident tuition rate increased in FY17 by $5 per credit hour, just a 2% increase from FY16.

State Goal 3: Diversity

- UMUC's Office of Diversity and Equity regularly sponsors heritage month programs designed to provide opportunities for staff and faculty to experience and enjoy our rich heritage and diverse community. Events were held worldwide to recognize and celebrate Veterans Day, Women's History Month, African American Heritage Month, Martin Luther King Jr. Day, and Pride Month. In addition, UMUC Europe hosted a "Diversity and Inclusion for Managers & Leaders Workshop" in September 2016 to discuss unconscious biases that may influence our behaviors and explain the importance of becoming culturally aware of both yourself and your workplace population.
- A large proportion of UMUC's students also have military experience. In 2017, UMUC enrolled around 54,000 active-duty military, reserves, dependents, and veterans.
- Of the over $53 million in scholarships and grants awarded by UMUC worldwide, 51% went to minority students overall and 29% went to minority students living in Maryland.

MFR Objective 3.1 (Supports MFR Goal 3): Maintain or increase the percentage of minority undergraduate students at 40 percent or greater, the percentage of African-American

undergraduate students at 29 percent or greater, and the percentage of economically disadvantaged students at 49 percent between fiscal year 2014 and fiscal year 2019.

- UMUC continues to see significant enrollments among minority undergraduate students, comprising 47% in FY17.
- In FY17 the percentage of African-American undergraduate students enrolled at UMUC increased slightly at 28.5%, now just half a percent below the target.
- The percentage of economically disadvantaged undergraduate students enrolled at UMUC in FY17 decreased slightly at 44%.

State Goal 4: Innovation

- In FY17, UMUC began delivering select courses in an enhanced learning model that is grounded in the best learning science, and informed by competency-based principles. With employer input to and feedback about this new model, the Undergraduate and Graduate Schools are revising and strengthening their programs consistent with the UMUC mission to deliver career-relevant programs to deliver project-based curricula where students will demonstrate progressive mastery of workplace-relevant competencies.
- UMUC has collaborated with USMx to offer free, online courses through online learning destination and MOOC provider edX. Since Fall 2016, the Graduate School has developed and begun offering a MOOC in Global Health – The Lessons of Ebola, in partnership with University of Maryland, Baltimore (UMB). In addition, we are offering five MicroMasters (MM) programs as part of the USMx initiative: Accounting and Financial Management, Cloud Computing, Bioinformatics, Software Testing and Verification, and Instructional Design and Technology. Completion of a verified MM program through EdX allows students to apply up to 12 credits toward a full master's degree at UMUC. Thousands of students have enrolled in the MOOC and MMs, and while it's too early to determine how many will complete the verified pathway and matriculate to UMUC in pursuit of the complete degree program, EdX's mission of "increasing global access to quality education" aligns directly with UMUC's mission and the university will to continue to explore and evaluate these potential opportunities for expanding access in innovative ways.
- UMUC has partnered with the National Student Clearinghouse to streamline Reverse Transfer between UMUC and Frederick Community College and College of Southern Maryland. National Student Clearinghouse is the platform used to upload transcripts and report data between institutions. The pilot program was initiated in Spring of 2017. Students that have transferred from College of Southern Maryland and Frederick Community College that have transferred to UMUC without obtaining their associate's degree will be contacted twice a year to participate in the program. UMUC is confident that more community colleges will participate in FY18, and that this will enable greater numbers of students to officially earn their associate's degrees.
- UMUC Europe and UMUC Asia implemented a Live Streaming solution to allow military students at smaller sites and within lower enrollment courses to participate in face-to-face classes via video teleconferencing. Live Streaming uses a technology kit, Zoom software, and coordinated staff and faculty training and instruction to provide the students with a synchronous, quality educational experience whether the students are in

the host or receiving location. This innovation has allowed UMUC to reach students who may normally not be offered certain courses or programs.

- Using innovative scheduling techniques, UMUC Europe has extended condensed educational offerings and unique course formats to specific military units to meet the varied mission needs of our overseas military community. Sites across regions are promoting classes over fewer required weeks, hybrid face-to-face/online, lunchtime courses and offering to bring UMUC instructors to the military units, instead of making students travel to our classroom locations.

State Goal 5: Economic Growth and Vitality

- The National Security Agency (NSA) awarded UMUC's graduate cybersecurity programs a grant to increase cybersecurity teaching capacity to support the nation's growing workforce needs in this sector as documented by the NSA Centers of Excellence in Cyber Operations[1] and in support of the President's National Initiative for Cybersecurity Education (NICE). UMUC has used the grant to create the Cybersecurity Advanced Degree Fellowship through our Center for Security Studies.
- To encourage veteran students to pursue STEM degrees, UMUC used a $7,000 grant from the Council for Adult Experiential Learning (CAEL) to develop an accelerated cybersecurity degree that optimizes Prior Learning Assessment. UMUC is continuing to collaborate with CAEL and with community colleges to develop other innovative approaches to promote STEM degrees to veterans.
- UMUC generated additional revenue through facilities and classroom rentals when classes were not in session at its Dorsey (MD), Waldorf (MD) and Quantico (VA) locations.

MFR Objective 1.1 (Supports MFR Goal1): Increase the number of graduates employed in Maryland from 1,558 in fiscal year 2014 to equal or greater than 1,600 in fiscal year 2019. This objective is assessed triennially using the MHEC Alumni Survey.

- In FY 2017, there were 2,412 graduates of UMUC employed in Maryland which exceeds the objective that UMUC established to support the goal of creating and maintaining a well-educated workforce.

MFR Objective 1.2 (Supports MFR Goal 1): Increase the number of students enrolled in STEM (science, technology, engineering, and mathematics) programs from 7,454 in fiscal year 2014 to 10,800 in fiscal year 2019.

- UMUC saw an 11% increase in the number of students enrolled in STEM programs in FY17, for a total of 12,116, a total increase of 68% since FY13.
- The total number of STEM bachelor's degree recipients increased 15% in FY17, for a total of 1,873, and an overall 87% increase since FY13.

MFR Objective 4.1 (Supports MFR Goal 4): Maintain current annual rate of operating budget savings achieved through efficiency and cost containment measures at two percent.

- UMUC continued to meet the cost containment target at 2% in FY17.

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[1] NSA Centers of Excellence in Cyber Operations Requirements: https://www.nsa.gov/resources/educators/centers-academic-excellence/cyber-operations/

State Goal 6: Data Use and Distribution

- In FY17 UMUC completed a full-scale implementation of a Global Customer Relations Management (CRM) system. UMUC has converted all general email accounts for various student-facing departments to Sales Force, which, for the first time, allows UMUC to track and measure both the quantity and quality of student/staff interaction across the enterprise. UMUC now has an operationalized and unified system that allows us to deliver faster, more accurate and higher-quality assistance to students, increasing their satisfaction while providing UMUC with visibility, accountability and reliable data for continuous process improvement.
- Through data analytics, UMUC's Global Military Operations has been able to personalize its outreach efforts to students based on their academic needs with the intent of increasing student progression. Our active Institutional Research and Customer Relations Management processes gather data and produce multiple reports for use at over 140 global sites to provide our Regional Directors and others with the information they need to deliver the courses students want and need.

Response to Commission Question Based on 2016 Submission

Commission Prompt: In the 2016 Performance Accountability Report, the University provided a response to a Commission inquiry into the outcomes of collaborative work the University had done with several of Maryland's community colleges regarding a Success Calculator. This Calculator was meant to serve as a tool for community college advisors as they discussed their students' possible transfer to the University of Maryland University College. The University reported that this tool had not been utilized by the community college advisors, and as a result, a survey would be conducted to learn more about the reasons the tool was not used. Please share with the Commission what the University learned for this student and what next steps, if any, will be taken by the University.

The UMUC Success Calculator pilot project was intended to leverage student data from Montgomery College (MC), Prince George's Community College, and UMUC to help community college advisors counsel students about their likelihood of success at UMUC based on their academic behavior at the community college. In Fall 2016, UMUC's Accountability, Compliance and Reporting team surveyed the MC staff who had been provided access to this tool with the intention of identifying potential and real barriers to its use. The community college advisors reported understanding the purpose of the Success Calculator, but that they generally could not fit the use of the tool within the time limits of an advising session because of the need to discuss other issues with their students. Given that the data on which the Success Calculator draws is now several years old, the original grant funding for this initiative has since ended, and with the lack of advisor uptake, UMUC will not pursue this specific project any further. As described above, however, UMUC continues to partner closely with the community colleges to support and expand pathways to degree completion for transfer students.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Obj. 1.1 Increase the number of graduates employed in Maryland from 1,558 in fiscal year 2014 to equal to or greater than 1,600 in fiscal year 2019.

Obj. 1.2 Increase the number of students enrolled in STEM (science, technology, engineering, and mathematics) programs from 7,454 in fiscal year 2014 to 10,800 in fiscal year 2019.

Obj. 1.3 Increase the number of enrollments/registrations in courses delivered off campus or through distance education worldwide from 294,226 in fiscal year 2014 to 300,000 in fiscal year 2019.

Obj. 1.4 Maintain or increase the level of student satisfaction with education received for employment.

Obj. 1.5 Maintain or increase the level of student satisfaction with education received for graduate school.

Obj. 1.6 Increase the number of students enrolled in the Master of Arts in Teaching (MAT) program to 225 by fiscal year 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
[1] Total undergraduate enrollment	28,273	26,740	35,154	42,892	44,219	44,661	45,108
[1] Total bachelor's degree recipients	3,880	4,209	4,459	5,638	5,883	5,942	6,001
Employment rate of graduates (triennial measure)			N/A			N/A	
Number of graduates employed in Maryland (triennial measure)			N/A			N/A	
[1] Number of undergraduates enrolled in STEM programs	7,210	7,454	9,812	10,940	12,116	12,237	12,360
[1] Number of baccalaureate graduates of STEM programs	1,004	1,125	1,557	1,625	1,873	1,892	1,911
Number of worldwide off-campus and distance education enrollments/registrations	318,074	294,226	294,568	309,768	317,094	320,265	323,468
Percent of students satisfied with education for employment (triennial measure)			N/A			N/A	
Students satisfied with education received for graduate school (triennial measure)			N/A			N/A	
[1] Number of students enrolled in MAT program	143	150	165	160	138	138	138

Goal 2. Promote economic development in Maryland.

Obj. 2.1 Maintain or increase the ratio of median graduates' salary to the average annual salary of civilian work force with a bachelor's degree at 1.2 from fiscal year 2014 through fiscal year 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Median salary of graduates (triennial measure)			N/A			N/A	
Ratio of median salary of UMUC graduates to U.S. civilian workforce with bachelor's degree (triennial measure)			N/A			N/A	

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

Obj. 3.1 Maintain or increase the percentage of minority undergraduate students at 40 percent or greater, the percentage of African-American undergraduate students at 29 percent or greater, and the percentage of economically disadvantaged students at 49 percent between fiscal year 2014 and fiscal year 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
[1] Percent minority of all undergraduates	44%	46%	43%	44%	44%	44%	44%
[1] Percent African-American of all undergraduates	31%	29%	27%	26%	26%	26%	26%
[1] Percent economically disadvantaged students	47%	50%	49%	48%	44%	44%	44%

Goal 4. Maximize the efficient and effective use of State resources.

Obj. 4.1 Maintain current annual rate of operating budget savings achieved through efficiency and cost containment measures at two percent.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of operating budget savings achieved through efficiency and cost containment measures	2%	2%	2%	2%	2%	2%	2%

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

Obj. 5.1 Increase the number of worldwide online enrollments from 243,303 in fiscal year 2014 to 252,000 in fiscal year 2019, increase the number of African-American students enrolled in online courses from 18,741 in fiscal year 2014 to 24,000 in fiscal year 2019, and increase the percent of classes taught online from 86 percent in fiscal year 2014 to 90 percent in fiscal year 2019.

Obj. 5.2 Maintain undergraduate tuition for Maryland residents at an affordable level.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of worldwide online enrollments	261,101	243,303	248,104	265,520	274,581	277,327	280,100
[1] African-American students enrolled in online courses	20,123	18,741	20,819	21,915	22,827	23,055	23,286
[1] Percentage of courses taught online	86%	86%	88%	74%	76%	76%	76%
Undergraduate resident tuition rate per credit hour	$251	$258	$266	$279	$284	$289	$295
Percent increase from previous year	3%	3%	3%	5%	2%	2%	2%

NOTES

[1] Beginning with 2016 Actuals data, UMUC is reporting all students worldwide, inclusive of all geographic locations and instructional modalities.

ST. MARY'S COLLEGE OF MARYLAND

1. MISSION

St. Mary's College of Maryland is Maryland's honors college, a selective, public liberal arts college—a vibrant community of scholars and learners. We foster a rigorous and innovative curriculum; experiential learning; scholarship and creativity; close mentoring relationships; and a community dedicated to honesty, civility, and integrity. We are committed to diversity, access, and affordability. Our students, faculty and staff serve local, national, and global communities and cultivate and promote social responsibility.

2. INSTITUTIONAL ASSESSMENT

A. FY17 Highlights

Significant changes and events occurring at St. Mary's College of Maryland (SMCM) during FY17 included the following.

- A small team site visit from the Middle States Commission on Higher Education (MSCHE) was held on March 27, 2017. Based on this visit, and on a Monitoring Report submitted in March 2017, the MSCHE voted in June 2017 to remove the accreditation warning and fully re-affirm SMCM'S accreditation through 2024-2025 without the need for a progress report.
- SMCM completed the first year of implementation of the 2016-19 strategic plan, *A Time For Rebirth*.
- Anne Arundel Hall opened for classes on August 29, 2016, the first day of the fall semester. The building was dedicated on October 15, 2016, and provides much-needed classroom, office, and laboratory space for Anthropology, International Languages and Cultures, Museum Studies, and Historic St. Mary's City.
- Groundbreaking for the Jamie L. Roberts Stadium took place on September, 17, 2016, marking the official completion of the $2.5 million capital building campaign.
- Dr. Kortet Mensah was appointed to the new position of Associate Vice President of Diversity and Inclusion.
- The Bachelor of Science (B.S.) degree was implemented in six disciplines (biology, biochemistry, chemistry, computer science, physics, and psychology). Among the graduating class of 2017, 106 of the 154 students (69%) in one of these majors elected to earn B.S. degrees. Students entering SMCM in 2016 or later will automatically earn a B.S. instead of a Bachelor of Arts (B.A.) in these disciplines.
- SMCM was one of 12 institutions (selected from 88 applicants) to participate in the Council on Undergraduate Research (CUR) Transformations Project. Faculty from

chemistry and psychology will work with CUR experts to identify ways to integrate undergraduate research into the curricula of those majors.

- The state funding formula for SMCM was reset during the 2017 General Assembly session to include State support for health care and wage increases to help maintain affordability, and to establish a performance based funding incentive based on achieving six-year graduation rates.
- SMCM was named to several college ranking lists, including: Top Public Liberal Arts Colleges (U.S. News & World Report), Colleges of Distinction, Best 380 Colleges (Princeton Review), Best Colleges for Your Money (Money Magazine), Best Value Colleges (Kiplinger's), Fiske Guide to Colleges, Best Colleges in Maryland (AdvisoryHQ), and Top Colleges in the South for Student-Faculty Ratio (Wall Street Journal).

B. Analysis of Goals and Objectives

Goal 1: Ensure a high quality and rigorous academic program.

Strengths

Objective 1.1: SMCM students continue to complete one-on-one learning experiences with faculty at high rates. The 2016-19 Strategic Plan includes a number of objectives related to expanding opportunities for high-impact practices, as we continue to strive toward the target of 80% of the graduating class participating in a one-on-one learning experience.

Objectives 1.2 and 1.3: SMCM is committed to offering a rigorous curriculum taught by qualified faculty. For three of the past five years, SMCM has met or exceeded the targeted percent of full-time faculty who have terminal degrees, and full-time faculty teach the great majority of undergraduate credit hours as indicated by meeting or exceeding the target for the past three years. This combination of a consistently low student-faculty ratio with a faculty of qualified full-time professors is essential to the success of achieving and maintaining a high quality academic program.

> *Peer Benchmarks:* SMCM has by far the lowest student-faculty ratio (10:1) among the traditional four-year public institutions in Maryland, with the next lowest being Coppin State at 13:1 and the average being 16:1. The SMCM student-faculty ratio (along with New College of Florida) is also the lowest among COPLAC institutions, which also average 16:1; and is on par with peer and aspirant peer institutions, which range from 9:1 to 14:1 (with an average of 11:1) and include many private colleges. *(Source: IPEDS Data Center)*

Goal 2: Recruit, support, and retain a diverse and qualified group of students, faculty and administrative staff.

Strengths

Objective 2.1: In FY17, SMCM was able to recruit a first-year class that exceeded the target for the percentage of minority students for the fourth year in a row, and once again nearly met the target for those receiving Pell grants (only 1/2 a percentage point below). Additionally, SMCM continues to attract a significant portion of its entering class from first generation college students. Although the percentage dropped slightly to 18% (after three years at19%, just below the target of 20%), current estimates indicate that first-generation students will represent an increased proportion of the FY18 incoming class (24%). High school academic performance of the entering class remains strong, with an increase in GPA projected for FY18.

Objective 2.2: After a one-year decline in FY16, the overall six-year graduation rate (Fall 2011 cohort graduating by 2017) returned to previous higher levels (78%) in FY17, although not quite reaching the target of 80%. Six-year graduation rates for Hispanic students (81%), first generation students (74%), and Pell grant recipients (68%) remain strong and at or near individual targets.

> *Peer Benchmarks:* Despite falling just short of our own target for six-year graduation rates this year, the most recent comparison data available (FY15) show that SMCM's overall six-year graduation rate in that year (79%) exceeded that of other COPLAC institutions (average = 55%), other Maryland public four-year institutions (average = 47%), and peer institutions (average = 75%). The average six-year graduation rate at private aspirant institutions was 90% in FY15. Furthermore, the most recent data for Hispanic students show that SMCM's six-year graduation rate in FY15 (86%) was far above that of all comparison groups, including other COPLAC institutions (50%), other Maryland publics (39%), and peer institutions (69%), equaling the rate reported by private aspirant institutions (86%). *(Source: IPEDS Data Center)*

Objective 2.3: While the specific target for the first to second-year retention rate was not met in FY17, the rate has remained high and relatively stable for the past five years. Early estimates indicate that this rate will increase in FY18, for the entering class of Fall 2016 returning in Fall 2017. SMCM has implemented a comprehensive early-alert system (the Beacon Student Success module within CampusLabs) in an effort to reach our retention target moving forward.

> *Peer Benchmarks:* Based on the most recent data available (FY16), SMCM's first-to-second year retention rate (86%) was well above those of other public liberal arts colleges (COPLAC schools, average = 75%) and Maryland public four-year institutions (average = 76%), and is on par with peer institutions (average = 86%), many of which are private. Retention rates at private aspirant institutions averaged 94% in FY16, which is well above SMCM's target but is a useful aspirational benchmark as we strive to remain competitive with those institutions. *(Source: IPEDS Data Center)*

Objective 2.4: SMCM continues to work toward its goal to maintain a diverse faculty and staff.

Several strategies were implemented in FY17 to work toward attracting and retaining faculty and staff, which is also a prominent aspect of the Strategic Plan. For example, a campus-wide Affirmative Action Plan was developed; a new faculty mentoring program was implemented; and search committees were educated on best practices in recruiting a diverse pool of candidates. Early indications are that these strategies have been successful; for example, 46% (6 of 13) of new tenure-track faculty members beginning in FY18 are members of a minority group.

Objective 2.5: SMCM has achieved and exceeded the target of an entering class that contains 20% transfer students, and levels are expected to maintain at 20% or higher over the next two years.

Objective 2.6: The three-year graduation rate for transfer students exceeded the target this year, and is at its highest point in five years. The projected data shows that this positive trend is expected to continue through FY18 and FY19. Although the four-year rate was lower than the target this year, this rate is also expected to climb over the next two years and to exceed the set target of 70%. We will continue to explore strategies to support transfer students and ensure their timely graduation, for example through the continued development of articulation agreements with two-year institutions.

> *Peer Benchmarks:* Graduation rates for transfer students are not tracked in the federal IPEDS database; therefore benchmark information is only available from those schools which participate in the voluntary Student Achievement Measure (SAM) program. Based on the most recent data available from SAM (2014), SMCM's four-year graduation rate for transfer cohorts (73%) was well above those of other Maryland public four-year institutions (average = 56%). SMCM also compares favorably to COPLAC institutions that participate in SAM (16 of 24) which report an average four-year transfer graduation rate of 57%. Only 2 of 12 peer institutions (both also COPLAC institutions) and no aspirant institutions participate in SAM. *(Source: studentachievementmeasure.org)*

Challenges

Objective 2.1: The median SAT scores of the entering class have continued to decline in recent years. SMCM strives to use a holistic admissions process, prioritizing overall "fit" and multiple indicators of success rather than relying heavily on GPA and SAT scores alone. SMCM will continue to closely monitor the recent entering classes for signs of struggling students. In addition, SMCM has instituted the use of a national risk analysis tool, the Student Interest Survey, to identify at-risk students and intervene with appropriate and targeted support. Also, SMCM continues to face challenges in recruiting and enrolling students from outside of Maryland, and this is a critical aspect of the overall Strategic Plan.

> *Peer Benchmarks:* Despite falling short of our own target for SAT scores, the average SAT score of SMCM entering students (1127) continues to exceed that of most other Maryland four-year institutions (FY17 average = 1027), and our students rank well against high school seniors both in Maryland (FY17 average = 980) and nationwide (FY17 average = 1002). *(Source: MHEC 2017 Data Book)*

Objective 2.2: Four-year graduation rates for FY17 (Fall 2013 cohort graduating by 2017) were lower than previous years, both overall and in almost all groups. This is likely an anomaly regarding the Fall 2013 cohort, as most four-year rates are projected to rebound in the coming years. Six-year graduation rates for minority students and for African-American students in particular continue to be low this year, below targets and below the overall six-year rates for all students.

We continue to look for strategies to support and encourage students to graduate, ideally in four years or less; for example, the Beacon Student Success module was implemented on a pilot basis in Fall 2016 as a means to coordinate communication with students among the faculty and staff most centrally involved with them. Beacon also allows us to identify students who may be at risk and help design interventions that can be implemented early in the students' career, and will be implemented more widely in the FY18 academic year.

Recent analysis indicates that far fewer students of color, particularly African-American students, enter SMCM with advanced placement credits, placing them at a disadvantage in achieving four-year graduation. SMCM is investigating expanding course offerings outside the traditional fall and spring semester schedule (e.g., expanded summer offerings, a winter term) to provide opportunities for students to make up missing credits and graduate in a timely fashion.

> *Peer Benchmarks:* Based on the most recent comparison data available (FY15), SMCM's overall four-year graduation rate (67% for the 2009 cohort) exceeded those of other public liberal arts colleges (COPLAC schools, average = 37%) and other Maryland public four-year institutions (average = 26%), as well as peer institutions (average = 66%), many of which are private. The average four-year graduation rate at private aspirant institutions was 86% in FY15, well above our target. Furthermore, both four-year and six-year graduation rates for African-American students, Hispanic students, and all minority students combined in FY15 were 22-47% higher at SMCM than at other COPLAC or Maryland public institutions. Compared to peer institutions, four-year rates for these groups were comparable (within 5%), and six-year rates were 11-17% higher at SMCM. Finally, although SMCM's four-year rates for these minority groups average 22-29% lower than private aspirant institutions, the six-year rates for African-American students, Hispanic students, and all minority students combined at SMCM were within 5% of those reported by aspirant peers in FY15. *(Source: IPEDS Data Center)*

Goal 3: Ensure access for students with financial need through a strategic combination of federal, state, private, and institutional funds.

Strengths

Objective 3.1: This objective has consistently been met as SMCM has focused on meeting the financial needs of entering first-time students.

Objective 3.2: These performance measures reveal that students receiving need-based aid in

their first semester are successfully persisting at SMCM. While the specific performance targets were not all met this year, students receiving need-based aid performed on a level comparable to the overall student population with regard to first-to-second year retention, four-year graduation, and six-year graduation.

Goal 4: Increase student contributions to the Maryland community and to the state and national workforce.

Strengths

Objectives 4.1, 4.2, 4.3, and 4.4: SMCM prides itself in preparing students for life after college. Recently, we have focused on promoting community service (4.1) and internships (4.2) and these efforts appear to be succeeding. Community service participation has risen sharply from previous levels over the past two years, and internships are on the rise as well. Performance in both areas meets or exceeds the target this year. Strategic Plan initiatives are expected to support continued increases in student participation in internships. SMCM students continue to be employed at high rates five years after graduation (4.3), and the proportion of students continuing their education at the graduate level within five years (4.4) also continues to increase. Both of these measures have exceeded their targets for the past two years.

C. Response to Commission Assessment

The College is to be commended for increasing the percentage of transfer students enrolling from two-year institutions (growing from 16% of the entering fall class in 2012 to 22% in 2016). The College's 2016 Performance Accountability Report indicated that graduation rates for transfer students had fallen below targeted goals but plans are underway to ensure timely graduation for these students. Please discuss specific initiatives and efforts the College has in place or will implement to help transfer students persist and graduate.

The College is engaged with three separate but mutually supportive initiatives. *First,* Vice President for Enrollment Management David Hautanen is working with several community colleges in the region to streamline and better support transition to St. Mary's. Activities span from program-specific articulation agreements (e.g., Biology) to dual acceptance at the community college and St. Mary's with an assigned SMCM faculty advisor from day one to help the students realize a more planful transition. *Second,* each department at St. Mary's will designate one faculty as the "transfer student advisor" and by so doing provide explicit accountability for transfer student transition and foster in-depth experience with transfer student concerns. Each transfer student will be assigned a transfer student advisor immediately upon submitting an enrollment deposit. *Third,* the College has begun a policy of grouping incoming transfer students together during Orientation in order to help these students connect with other similar students. The Orientation group receives specialized advising and attends a special student panel composed of existing transfer students.

Since Fall 2011, the College has experienced a substantial shift in the enrollment pattern of transfer students. In Fall 2011, new transfer students entering St. Mary's were evenly split between those entering with 48 or fewer credits (first-year or sophomore standing, 50%) and those entering with over 49 credits (junior standing or above, 50%). In contrast, in Fall 2016, the majority of new transfer students (68%) entered with junior standing or above. The three initiatives outlined above are designed to streamline overall student transfer enrollment and to engage students in planning transfer earlier in their academic progress, and by so, doing graduate on time.

MISSION

St. Mary's College of Maryland is Maryland's honors college, a selective, public liberal arts college—a vibrant community of scholars and learners. We foster a rigorous and innovative curriculum; experiential learning; scholarship and creativity; close mentoring relationships; and a community dedicated to honesty, civility, and integrity. We are committed to diversity, access, and affordability. Our students, faculty and staff serve local, national, and global communities and cultivate and promote social responsibility.

VISION

St. Mary's College of Maryland will increasingly serve as the liberal arts college of choice for intellectually ambitious students, faculty, and staff from diverse backgrounds, attracted by a rigorous, innovative, and distinctive curriculum that integrates theory and practice; a talented, professionally engaged, and student-centered faculty and staff; and a strong infrastructure. Students will be part of a collaborative learning community that embraces intellectual curiosity and innovation, the power of diversity, and the College's unique environment. Our graduates will thrive as responsible and thoughtful global citizens and leaders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. **Ensure a high quality and rigorous academic program.**

Obj. 1.1 At least 80 percent of the graduating class will participate in a one-on-one learning experience. This is typically fulfilled through a St. Mary's Project, directed research, independent study, or credit-bearing internship.

Obj. 1.2 Maintain a full-time faculty of which 98 percent have terminal degrees. Maintain the proportion of undergraduate credit hours taught by full-time faculty at 88 percent annually.

Obj. 1.3 Maintain an environment that promotes individual contact between faculty and students by maintaining a student-faculty ratio of no more than 12 to 1.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of the graduating class successfully completing a one-on-one learning experience	73%	79%	74%	77%	75%	77%	80%
Percent of all full-time faculty who have terminal degrees	97%	100%	100%	97%	98%	98%	98%
Percent of undergraduate credit hours taught by full-time faculty	87%	87%	88%	89%	91%	90%	90%
Undergraduate student to faculty ratio (IPEDS calculation)	10:1	10:1	10:1	10:1	10:1	10:1	10:1

Goal 2. **Recruit, support, and retain a diverse and qualified group of students, faculty and administrative staff who will contribute to and benefit from the enriched academic and cultural environment provided by St. Mary's.**

Obj. 2.1 Recruit a qualified and diverse entering class with the following attributes: Median verbal and math combined SAT score of at least 1150, average high school grade point average (GPA) of at least 3.40 (4 point scale), minority enrollment of at least 25 percent, out of state student enrollment of at least 10 percent, students from first generation households enrollment of at least 20 percent, and Pell Grants disbursed during their first semester student enrollment of at least 20 percent.

Obj. 2.2 Achieve and maintain 4-year graduation rates for all students (70 percent), all minorities (59 percent), African-American students (51 percent), Hispanic students (70 percent), all first generation students (65 percent), and all students with a Pell Grant disbursed during their first semester (58 percent). Maintain 6-year graduation rates for all students (80 percent), all minorities (74 percent), African-American students (71 percent), Hispanic students (80 percent), all first generation students (78 percent) and all Pell Grants disbursed during their first semester (68 percent).

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Median (verbal and mathematics combined) SAT scores of first year entering class	1,210	1,190	1,165	1,150	1,130	1,130	1,130
Average high school GPA	3.34	N/A	3.39	3.36	3.34	3.43	3.4
Percent of entering first year class who are minorities	17%	27%	33%	28%	31%	26%	31%
Percent of entering first year class who originate from outside of Maryland	15%	10%	6%	7%	7%	9%	11%
Percent of entering first year class from first generation	15%	19%	19%	19%	18%	24%	20%
Percent of entering first year class receiving Pell Grants disbursed	12%	23%	18%	21%	19%	20%	20%
Four-year graduation rate for all students	67%	65%	70%	72%	67%	68%	69%
Four-year graduation rate for all minorities	59%	57%	54%	63%	51%	64%	61%
Four-year graduation rate for African-American students	54%	41%	49%	48%	49%	46%	69%
Four-year graduation rate for Hispanic students	55%	68%	71%	67%	48%	76%	45%
Four-year graduation rate for all first generation students	63%	58%	68%	79%	60%	62%	63%
Four-year graduation rate for students with a Pell Grant disbursed during their first semester	41%	56%	66%	76%	57%	59%	66%
Six-year graduation rate for all students	79%	81%	78%	73%	78%	80%	75%
Six-year graduation rate for all minorities	69%	80%	84%	68%	65%	72%	65%
Six-year graduation rate for African-American students	70%	77%	83%	56%	56%	59%	69%
Six-year graduation rate for Hispanic students	65%	79%	86%	82%	79%	76%	61%
Six-year graduation rate for all first generation students	73%	84%	77%	69%	74%	85%	71%
Six-year graduation rate for students with a Pell Grant disbursed during their first semester	64%	78%	65%	69%	68%	86%	70%

Obj. 2.3 The first to second-year retention rate will be 90 percent.

Obj. 2.4 The College will strive for diversity in the faculty and staff so that the composition reflects the aspired diversity of the student body. The aspirant goal for full-time faculty and staff will be: all minorities (20 percent and 28 percent), and women (50 percent and 50 percent).

Obj. 2.5 Ensure access for transfer students, particularly those from 2-year institutions. Achieve and maintain transfer students at 20 percent of the entering class each fall.

Obj. 2.6 Achieve and maintain degree completion rates for transfer students at 60 percent for three-year graduation rates, and at 70 percent for four-year graduation rates.

First to second-year retention rate	87%	90%	86%	86%	87%	88%	88%
Percent minority of all full-time tenured or tenure-track faculty	14%	17%	17%	18%	16%	18%	18%
Percent women of all full-time tenured or tenure-track faculty	47%	49%	47%	47%	46%	51%	51%
Percent minority of all full-time (non-faculty) staff	25%	24%	23%	24%	24%	25%	26%
Percent women of all full-time (non-faculty) staff	56%	56%	57%	54%	55%	55%	55%
Percentage of entering fall class who are transfer students	16%	20%	21%	22%	25%	20%	20%
3-year graduation rate for all transfer students	61%	60%	61%	53%	63%	65%	71%
4-year graduation rate for all transfer students	71%	73%	67%	74%	62%	73%	76%

Goal 3. Ensure access for students with financial need through a strategic combination of federal, state, private, and institutional funds.

Obj. 3.1 72 percent of entering first-year student need is met by awarding any need-based aid.

Obj. 3.2 Support persistence to graduation of students receiving need-based aid at entry. Achieve and maintain first-to-second year retention rates at 90 percent, four-year graduation rates at 70 percent, and six-year graduation rates at 80 percent for students receiving need-based aid in the first semester.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Average percent of first-time full-time degree-seeking student need met by awarding need-based aid	70%	75%	71%	72%	72%	72%	72%
First-to-second year retention rate for students receiving need-based aid in the first semester	86%	91%	86%	86%	84%	82%	82%
Four-year graduation rate for students receiving need-based aid in the first semester	63%	64%	71%	75%	66%	65%	63%
Six-year graduation rate for students receiving need-based aid in the first semester	71%	84%	76%	72%	75%	82%	78%

Goal 4. Increase student contributions to the Maryland community and to the state and national workforce.

Obj. 4.1 65 percent of graduating seniors will have performed community service while at SMCM.

Obj. 4.2 45 percent of graduating seniors will have participated in a paid or unpaid internship.

Obj. 4.3 The rate of employment among five-year out alumni will be 95 percent.

Obj. 4.4 At least 50 percent of the five-year-out alumni of SMCM will pursue an advanced degree.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of graduating seniors who will have performed community service while at SMCM	75%	62%	62%	70%	79%	75%	75%
Percent of graduating seniors who fulfilled a paid or unpaid internship	50%	47%	40%	43%	45%	47%	50%
[1] Employment rate of five-year-out alumni	95%	92%	91%	98%	97%	95%	95%
Percent of alumni pursuing or obtained an advanced degree five years after graduation	54%	44%	48%	63%	60%	60%	60%

NOTES

[1] Due to issues encountered with the Alumni survey administration, numbers for 2014 and 2015 include extrapolated data based on previous years' reports.

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DOCTORAL UNIVERSITIES

COPPIN STATE UNIVERSITY

MISSION STATEMENT

Coppin State University (CSU) is an urban, comprehensive, and Historically Black Institution. Building on a legacy of excellence in teacher preparation in the metropolitan community, the University offers quality undergraduate and graduate programs in teacher education, liberal arts, health professions, technology and STEM disciplines.

Coppin as an anchor institution, is committed to providing educational access and diverse opportunities for all students while emphasizing its unique role in educating residents of Metropolitan Baltimore and first-generation college students. Coppin is committed to community engagement and partnering with businesses, governmental and non-governmental agencies to meet workforce demands; preparing globally competent students; strengthening the economic development of Baltimore, Maryland, and developing stronger strategic partnerships.

As a constituent institution of the University System of Maryland (USM), Coppin will continue to adopt and support USM's strategic goals.

VISION STATEMENT

Coppin State University aspires to be a preeminent Urban Comprehensive Historically Black Institution distinguished by its academic programs and its legacy of empowering students to be transformational leaders.

INSTITUTIONAL ASSESSMENT

CSU, a member of the USM, is a leader in providing access to higher education to primarily first-generation college students, as well as maintaining affordability for student from low-income families. The following below is a description of significant trends and events that have impacted the university and its progress towards stated goals.

To address the goals in the University System of Maryland's (USM) Strategic Plan and goals in the Maryland State Plan for Higher Education, the university has aligned its strategic plan goals to the System's five themes and to the State's key goals/strategies. Based on our vision and mission, Coppin State University adopted the following overarching goals for FY 2016 through 2020. Only the goals are highlighted for this document. For brevity, tactics are not provided. Full tactical details are available upon request.

Current strategic goals:
Coppin State University's new president introduced new strategic goals to the campus in the spring of 2016. Those goals are aligned with the State's Plan for Higher Education as well as the University System of Maryland. The following are goals and brief descriptions:

I. Enrollment: Enhance the enrollment management enterprise.

II. Academic Transformation: Enhance the academic enterprise to ensure that students learn, graduate in four years or less, and are prepared to succeed in their future careers and other post-graduate opportunities.

III. External Relationships: Maintain and establish external relationships and raise $2 million.

IV. Resource Development and Stewardship: Develop infrastructure for continuous improvement of human and financial resources and facilities.

V. Information Technology: Maintain and strengthen IT infrastructure to enable innovative uses of technology for educational and operational excellence.

VI. Student Experience: Address the needs of our multigenerational student population by creating a campus environment that supports learning inside and outside the classroom, develops team member and leadership skills, fosters academic and career success, and encourages community engagement.

VII. Middle States Reaffirmation: Strengthen assessment infrastructure required for Middle States reaffirmation (site visit 2018).

VIII. Data Supported Decision Making: Develop a culture of data-supported decision-making.

Significant Developments During the Last Fiscal Year

While there have been several new developments throughout the academic year, the following highlights significant changes in leadership and to the academic structure:

- Two major appointments occurred in spring 2016. A new Vice President for Administration & Finance and a Vice President for Enrollment Management and Student Affairs were hired.
- In fall 2016, the University named a new Athletic Director.
- In fall 2016, Dr. Maria Thompson shared the newest strategic goals and priorities for the campus. She included eight strategic goals of which five were originally included in the institution's Middle States Self-Study design. The remaining three are a part of the current self-study draft and are being measured along with the other goals within the reaffirmation process.
- The Maryland Higher Education Commission (MHEC) and the USM Board of Regents approved a new bachelor's degree in Health Sciences. Two new concentrations in biology and chemistry were also approved.
- In the spring of 2017, the University graduated its first class of students from its Doctor of Nursing Practice Program (DNP).
- In fall 2017, an Interim Provost was named to the Division of Academic Affairs.

Enrollment Management Initiatives

The University regularly reviews its activities, programs, and strategies for addressing major areas of the campus such as enrollment, retention, and graduation. CSU is stabilizing and beginning to grow its enrollment. Although a slight decline occurred over the previous fiscal year, the percentage of decline has narrowed over the years from an average drop of 4.6% to 1%. In FY 2016, fall headcount was 3,108, and in FY 2017, fall headcount was 2,939. Unofficial FY 2018 headcount is 2,893, further supporting the upward trend of enrollment within the data

trends. During the next fiscal year, an average increase of approximately 2% in enrollment is projected.

Although data trends continue to move upwards, the University continues implementing strategic enrollment strategies in preparation for the fall of 2017 and 2018 entering classes. These strategies allowed the institution to maintain the size of last year's (2016) largest freshmen cohort, which was comprised of 383 first-time, full-time, degree-seeking freshmen. The current freshman cohort is 381. The University was able to maintain enrollment for a significant number of transfer, continuing, and graduate students. Coppin improved efficiencies among its staff and utilized the services of three well-known consulting firms to aggressively seek an increase in enrollment over the next few years as well as more enhanced recruitment and retention strategies.

The university also made several administrative and structural enhancements such as the implementation of data dashboards for the entire campus community. This is known on campus as "data democratization," decentralizing data and making it available for internal constituent use. Each employee of the University has access to live data on students depending on their role within the institution and has the capability to track enrollment, retention, and graduation data, and make decisions based on relevant information. Other structural changes are addressed in the Commission Assessment section of this report as requested. They include the development of a Student Success Council, Academic Success Centers within the four major colleges, and additional mentoring programs.

Progress towards Performance Accountability Goals
There have been significant improvements within the set of indicators listed within the performance accountability report. For example, the university continued to have strong enrollments in the STEM sciences. In FY 2016, there were a total of 206 students enrolled in the STEM disciplines. However, in FY 2017, that number significantly increased to 241 students, which is outstanding considering the institution as a whole had a slight decrease in overall headcount enrollment. The number of STEM degrees awarded increased to 25 in FY 2017, up from the 19 awarded in FY 2016. It is anticipated that there will continue to be increases over the next few fiscal years due to significant investments in STEM by the State and due to the introduction of two new concentrations in chemistry and biology which are aligned with market standards and those of the American Chemical Society. The number of degrees awarded in Nursing through the College of Health Professions remained the same over the previous year at a total of 85 undergraduates.

Progress towards certain goals is expected to continue to increase as the University places special emphases on selected initiatives aligned with state and USM goals as those identified as institutional priorities.

Performance Accountability Goals 1 - 6

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

Central to the University's goals is maintaining affordable tuition for the Maryland citizenry,

especially minorities and African Americans. Tuition for Coppin is $7,474 annually. Increased diversity also remains a goal of the University. The University currently has a population of 77% African American and 23% Caucasian and other races and ethnicities. In FY 2017, 508 degrees were conferred, a slight decrease over last year's 541 degrees awarded. On average, over 500 degrees are awarded annually to a large of number of minorities within the State from Coppin. This is a significant accomplishment and remains central to the university's mission.

The university will expand its efforts towards diversity by continuing to build partnerships with community colleges, but also will expand collaboration with USM institutions. Plans for the community colleges include, but are not limited to, additional 2+2 partnerships and additional articulation agreements. Other collaborations to be expanded are with local sister institutions.

The University also has expanded dual enrollment and dual credit agreements with local high schools. Coppin has an agreement with its own Coppin Academy and recently collaborated with neighboring Douglass High School for dual arrangements as well. Students on both campuses earn early college credits that may be used for high school completion and count as credit towards a degree earned at the University.

Coppin will continue to build its infrastructure for online courses as well, expanding access to students who would otherwise not have access to the campus or degree offerings in the business discipline. As a result, training for online courses has increased for faculty. Through the Sloan-C process, additional faculty members (an additional 49) have been trained to offer more course offerings online. Also, the University is exploring opportunities to offer additional degrees fully online. Currently, the B.S. in Management is the only fully online degree offering.

The University is collaborating with the University of Maryland University College (UMUC) to build a greater Coppin online presence. The online platform support by UMUC will enable the University to place its existing Doctor of Nurse Practice (DNP) program online which will contribute to enrollment growth. Also planned are additional courses and programs from the College of Business to be offered fully online.

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

Coppin State continues with its goals and initiatives towards contributing to the State's workforce, particularly in areas that are critically in need of professionals, such as healthcare, criminal justice, education, and STEM just to name a few.

Teacher Education:
The School of Education maintains its accreditation by the National Council for Accreditation of Teacher Education (NCATE) and offers a variety of undergraduate and graduate programs designed primarily to prepare students for careers in teaching. Due to changes in the national accrediting body, NCATE is transitioning into the Council for the Accreditation of Educator Preparation (CAEP).

The School of Education continues in the University's proud and historic teacher education

tradition. The teacher education program's academic standards are rigorous—traditionally 100% of the undergraduate students who completed teacher training passed Praxis II examination (Objective 2.1). For the current fiscal year (FY 17), 100% of the students who took Praxis II, passed the exam, with 25 students taking the exam and all 25 students passing. According to institutional policy, no student is advanced to candidacy for graduation until the Praxis is passed, in part, accounting for the 100% pass rate.

Science, Technology, Engineering and Mathematics Programs:
Enrollment within the undergraduate STEM programs increased from 206 in FY 2016 to 241 in FY 2017 and the actual number of baccalaureate degrees increased from 19 to 25. The university anticipates that this trend will continue in a positive direction as market-driven content is provided within the STEM programs.

STEM efforts at the university are the institution's priority, and activities and initiatives toward programming efforts have been increasing. The university officially opened its first STEM Center in October 2013. The STC facility with is new technologies contributes to the University's STEM initiatives. Also, the State approved two new program concentrations in Biochemistry, Computational Chemistry, and Applied Sciences.

College of Health Professions:
The Nursing program had an NCLEX pass rate of 76% in FY 2016, an increase from last year's rate of 62%. The final FY 2017 rate has not been released by Maryland Board of Nursing, and is not expected until late October 2017. It is anticipated that CSU's scores will be in the mid 70 percentile range. The total number of bachelor's degrees awarded in Nursing remained the same at Eighty-five (85). Since the School has been reorganized into the College of Health Professions, the capacity of the program has changed and it is able to admit and graduate a larger share of students. Also, measures are being taken to increase licensure pass rates of nursing students. Such measures included additional tutorial services and the used of predictive analytics to determine and assess student learning at various levels throughout the nursing career. As a result, the University is expecting a significant increase in the NCLEX scores next year.

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

The University maintains its level of commitment to improving retention and graduation rates for its students. The challenge has been to balance the appropriate number of best practice intervention programs and fund them at levels in which they may be sustained over the years. Unfortunately, the six-year graduation rate for all students decreased slightly from 17.7% in FY 2016 to 17.4% in FY 2017 (Objective 3.1). However, the six-year graduation rate for all minority students increased from 17.1% in FY 2016 to 17.8% in FY 2017. Due to structural changes and enhancements made, such as the availability of data dashboards and other initiatives, future data should show an increase in overall retention and graduation rates. The next fiscal year is projected to be 21% based on current enrollments and projected degrees awarded.

The institution's retention rate for African Americans decreased from 69% in FY 2015 to 62% in

FY 2017. The decrease is not expected to continue in the next fiscal year due to newly implemented structural changes and new initiatives.

Partnering with Community Colleges to Increase Graduation Rates
Annually, CSU welcomes approximately 250 new transfer students from Maryland's community colleges as well as other colleges and universities. In general, students who transfer to CSU perform significantly better than new freshman. The data suggests that students who transfer to CSU with 60 credits or more are **more likely** to graduate in four years than those who transfer to CSU with less than 60 credits or who began their career at CSU.

Increasing Completion Rates of Stop-Outs
In FY 2017, CSU continued implementing a program to improve the graduation rate of students who were close to completing a bachelor's degree but stopped out for twelve months or more. Known as "near-completers," these students have completed at least 75% of the credits needed to earn a bachelor's degree (e.g. 90 credit hours or more for a 120 credit program), and are in good academic standing. Financial support is also provided in the form of scholarships to support continuous enrollment and progress towards the final semesters to graduation.

Goal 4: *Achieve and sustain national eminence in providing quality liberal arts and sciences education.*

The University is proud to send alumni to a number of highly-ranked institutions in the nation. To date, over 180 McNair Scholars have earned master's degrees and nine have been awarded doctorates at the University of Illinois at Urbana-Champaign, Harvard University, Howard University, Duke University, Lehigh University, and Pennsylvania State University. Sixteen Coppin students are currently enrolled in doctoral programs at leading research universities.

Results of the latest Coppin State University alumni survey shows that 90% of Coppin's graduates are satisfied with their preparation for graduate or professional school (Objective 4.1). Similarly, alumni reported a high level of satisfaction (76%) with their preparation for employment (Objective 4.2). Ninety-two percent (59%) of those survey indicated that they were employed in the State of Maryland.

Goal 5: *Increase revenue from alternative sources to state appropriations.*

Coppin State remains actively engaged in raising funds through the Coppin Development Foundation and the Office of Institutional Advancement. These funds have been continuously used for faculty development, endowed faculty chairs, student scholarships, cultural enrichment programs and the Coppin Academy. As referenced in Objective 5.1, the percent of alumni giving remained constant at 9% in FY 2017**.**

Goal 6: *Maximize the efficient and effective use of state resources*.

As indicated in Objective 6.1, the University did not meet its target with regards to the percentage of expenditures targeted toward facility renewal and renovation through FY 2016. However, the university is exploring opportunities to reallocate appropriate dollars that could result in increased funds for future facility projects. In order to increase to the targeted efficiency

percentage, increased operating facility renewal funds are required. The Capital Facilities Renewal funds (Academic Revenue Bonds) have been constant ($359K to $409K) over the years, which mostly account for the stable percentages the University has held since 2011 (at 0.4%). In FY 2016, the percentage of expenditures targeted at facility renewal and renovation was 0.4%, while in FY 2017 it remained 0.4%.

COMMISSION ASSESSMENT

Objective 3.1: Increase the six-year graduation rate for all students from 18.3 percent in fiscal year 2009 (2003 cohort) to 26 percent in fiscal year 2014 (2007 cohort).

Objective 3.2: Increase the six-year graduation rate for all African-American students to 23 percent in fiscal year 2014 (2007 cohort).

Objective 3.3: Maintain a second-year retention rate of 60 percent or greater for all undergraduate students from fiscal year 2010 (2008 cohort) through fiscal year 2014 (2012 cohort).

Objective 3.4: Maintain a second-year retention rate of 60 percent or greater for African-American students from fiscal year 2010 (2008 cohort) through fiscal year 2014 (2012 cohort).

Commission Assessment: The University reported in its 2014, 2015, and 2016 Performance Accountability Reports that it anticipated its undergraduate students' rates of retention and graduation would increase due to "newly implemented structural changes and new initiatives." However, none of those three reports has identified or described these changes and initiatives, and none of them have included an explanation of how those changes and initiatives have affected student outcomes. Please describe in greater detail these structural changes and new initiatives, the institution's findings on their effect on retention and graduation, and alterations to institutional policies or practices as a result of these findings.

Institutional Response
Institutional retention and graduation rates of undergraduates have been increasing and continue to increase due to newly implemented structures and program initiatives. Those are described in detail below:

1. Data Democratization – Data on campus has been decentralized. Each employee of the University has access to live data at their desktops. Data available include enrollment, demographic information on students, cohort tracking, and other key data elements essential to student success. Retention and graduation theoretically, is the job of everyone on campus. Having immediate access to data informs programing and any need for mid-course changes in processes and or policies. Data for example, may be used to extend registration and other important admissions deadlines for targeted groups of students such as transfers, or even perhaps to package some students before others, based on sets of demography and other attributes that are predictive of behaviors and experiences on campus.

2. Student Success Council – The Council was created to engage key decision makers in creating opportunities for student success using data-driven processes. The Council is comprised of members of the President's Cabinet, college deans, members from Institutional Research, academic advisors, and members from non-academic units. It engages the campus community by developing and implementing a Student Success Plan in which selected indicators are regularly monitored and reviewed for the appropriate placement and allocation of human and financial capital. The Council meets monthly to support units charged with developing measures and collecting data. Also, the Council monitors the success of students as they progress through the institution from year to year. The Council has an analytics team that reviews data and makes recommendations to respective units to impact student success.

3. Enrollment Action Team – The team, comprised of members of the President's Cabinet and members from key areas such as Admissions, Financial Aid, Information Technology, Records and Registration, and Academic Affairs, worked tirelessly to daily review data and respond to the needs of students during registration periods. The team targeted specific groups of students in order to impact current enrollment and four-and six-year graduation rate cohorts. The team met in the President's conference room and was provided specific assignments that were guided by the outcomes of the data.

4. Academic Success Centers - In spring 2017, all colleges were required to identify space and staff to establish an academic success center within the units. Each semester through the Student Hold system, students are required to meet with his/her advisor in the program major or in the designated College Academic Success and Retention Centers. For example, the Student Affairs and Retention (STAR) Office is strategically located within the College of Health Professions. The STAR Office serves students in the General Health Professions, Helene Fuld School of Nursing and the School of Allied Health. The main reason for this organizational structure is to systematically assess and evaluate admission and retention issues while developing new approaches. The STAR office is responsible for periodically distributing the Recruitment Calendar to keep everyone abreast of those venues planned as a mechanism to meet prospective students at every event. Within the College of Arts, Sciences and Education is the Teacher Education Advisement and Retention Center (TEAR-C), an integral part of the education students' experience at Coppin. Approximately 60 students per week sign-in to use TEAR-C in some way. Students come to TEAR-C for many reasons including to: receive academic advising, Praxis Core tutoring, inquire about scholarship opportunities, use of the computer lab, and to network with other students majoring in education.

The Academic Success Centers are also charged with managing and tracking student progression through the academic majors by monitoring cohorts. This activity facilitates improved and accurate advisement, and allows for more interaction with students. Customer relations become a priority and students formulate ongoing relationships with their advisors becoming more familiar with requirements needed for completion and success.

MISSION

Coppin State University (CSU) is an urban, comprehensive, and Historically Black Institution. Building on a legacy of excellence in teacher preparation in the metropolitan community, the university offers quality undergraduate and graduate programs in teacher education, liberal arts, health professions, technology and STEM (science, technology, engineering and mathematics) disciplines. Coppin, as an anchor institution, is committed to providing educational access and diverse opportunities for all students while emphasizing its unique role in educating residents of Metropolitan Baltimore and first-generation college students. Coppin is committed to community engagement and partnering with businesses, governmental and non-governmental agencies to meet workforce demands; preparing globally competent students; strengthening the economic development of Baltimore, Maryland and developing stronger strategic partnerships.

VISION

Coppin State University's goal, over the next decade, is to apply the highest levels of academic excellence and creativity for its students. While serving all students in the state of Maryland, Coppin State University will continue to enhance its special connections to first generation college students and to the City of Baltimore. Coppin State University will embody excellence in urban education, in the use of technology to make learning more effective and its administration more productive, and in liberal arts teaching that contributes models for inner city academic achievement to the city, the State and the nation.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

> **Obj. 1.1** Increase the percentage of non-African-American students from 7 percent in fiscal year 2014 to 8 percent or greater in fiscal year 2017.

> **Obj. 1.2** Increase the number of students enrolled in programs delivered off-campus or through distance education from 1,072 in fiscal year 2014 to 1,130 in fiscal year 2017.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of non-African-American students enrolled	6%	7%	8%	14%	23%	24%	24%
Number of students enrolled in off-campus or distance education courses	1,057	1,072	1,130	1,169	1,260	1,320	1,360

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

> **Obj. 2.1** Increase the number of students completing CSU's teacher training program and eligible for state licenses, from 10 in fiscal year 2014 to 15 in fiscal year 2017.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Undergraduates who intend to get a teacher education degree	331	319	170	155	150	160	160
Number of undergraduate students completing teacher training program and eligible for state licenses	9	10	12	12	25	29	29
Percent of undergraduate students who completed teacher training program and passed Praxis II exam	100%	100%	100%	100%	100%	100%	100%

Obj. 2.2 Increase student enrollment in STEM programs from 207 in fiscal year 2014 to 220 in fiscal year 2017, and increase the number of baccalaureate degrees awarded in STEM programs from 15 in fiscal year 2014 to 25 in fiscal year 2017.

Obj. 2.3 Increase the NCLEX (nursing licensure) examination pass rate from 67 percent in 2014 to 75 percent in 2017.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number undergraduates enrolled in STEM programs	235	220	207	206	241	250	261
Number of baccalaureate degrees awarded in STEM programs	24	15	22	19	25	28	30
Number of baccalaureate degrees awarded in nursing	101	136	85	85	85	101	114
NCLEX (Nursing licensure) exam passing rate	79%	67%	62%	76%	N/A	80%	80%

Goal 3. Improve the retention and graduation rates of undergraduate students.

Obj. 3.1 Increase the six-year graduation rate for all students from 16.1 percent in fiscal year 2014 (2008 cohort) to 18 percent in fiscal year 2017 (2007 cohort).

Obj. 3.2 Increase the six-year graduation rate for all African-American students to 23 percent in fiscal year 2017 (2007 cohort).

Obj. 3.3 Maintain a second-year retention rate of 69 percent or greater for all undergraduate students from fiscal year 2014 (2012 cohort) through fiscal year 2017 (2015 cohort).

Obj. 3.4 Maintain a second-year retention rate of 59 percent or greater for African-American students from fiscal year 2014 (2012 cohort) through fiscal year 2017 (2015 cohort).

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Six-year graduation rate of all students	19.6%	16.1%	18.7%	17.7%	17.4%	18.5%	19.0%
Six-year graduation rate of all minority students	19.2%	14.7%	18.3%	17.1%	17.8%	18.8%	19.2%
Six-year graduation rate of African-American students	19.1%	14.8%	17.8%	16.6%	18.0%	19.5%	20.0%
Second-year retention rate of all students	66%	61%	69%	69%	61%	66%	67%
Second-year retention rate of all minority students	64%	60%	67%	69%	62%	65%	66%
Second-year retention rate of African-American students	64%	59%	67%	69%	62%	66%	67%

Goal 4. Achieve and sustain national eminence in providing quality liberal arts and sciences education.

Obj. 4.1 Maintain the percentage of graduates satisfied with education received in preparation for graduate and professional study at 70 percent or greater through fiscal year 2017.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of alumni satisfied with education received for graduate or professional school one year after graduation (triennial survey)	N/A	N/A	N/A	≥90%	≥90%	≥90%	≥90%

Obj. 4.2 Maintain percent of CSU graduates employed in Maryland at 85 percent or greater though fiscal year 2017.

Obj. 4.3 Increase the number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, management science, and information technology programs from 1,905 in fiscal year 2014 to 1,905 in fiscal year 2017.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of graduates employed in Maryland (triennial survey)	N/A	N/A	N/A	N/A	1000%	3500%	40
Employment rate of graduates in Maryland (triennial survey)	N/A	N/A	N/A	≥92%	≥59%	≥65%	≥67%
Percent of alumni satisfied with education received for employment one year after graduation (triennial survey)	N/A	N/A	N/A	75%	76%	82%	83%
Total number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and IT academic programs	2,054	1,905	1,818	1,824	1,692	1,765	1,783

Goal 5. Increase revenue from alternative sources to State appropriations.

Obj. 5.1 Increase the percent of alumni giving from 9 percent in fiscal year 2014 to 10 percent or greater in fiscal year 2017.

Obj. 5.2 Save at least two percent of operating budget through cost containment measures from fiscal year 2014 through fiscal year 2017.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent of alumni giving	7%	9%	9%	9%	9%	9%	9%
Percentage of operational budget savings achieved	2%	2%	2%	2%	2%	2%	2%

Goal 6. Maximize the efficient and effective use of State resources.

Obj. 6.1 Expend at least 0.2 percent of replacement cost for facility renewal and renovation through fiscal year 2017.

Obj. 6.2 Increase total philanthropic funding on the basis of a moving three-year average by 2017 to $2.2 million.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of replacement cost expended in facility renewal and renovation	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%
Total philanthropic funding ($ millions)	$1.9	$1.8	$1.8	$1.8	$1.8	$1.8	$1.8

UNIVERSITY OF MARYLAND, BALTIMORE

MISSION

To improve the human condition and serve the public good of Maryland and society at-large through education, research, clinical care and service.

INSTITUTIONAL ASSESSMENT

A NOTE ON THE 2017 SUBMISSION:

With the appointment of Jay A. Perman, MD as President effective July 1, 2010 the University of Maryland, Baltimore (UMB) embarked on a reexamination of mission and vision, the scope of which was as yet unparalleled this current century. A key component of this process was the development of a new Strategic Plan that provided the touchstone for re-examining institutional identity and capabilities. Implementation of this first five year Strategic Plan concluded in 2016, but not before the launch of a new strategic planning process where many key metrics, supporting tactics and objectives were formulated to be consistent with those currently embodied in the Performance Accountability process. The development of additional performance goals also occurred, congruent with those identified for Dr. Perman by Chancellor Caret, in time for the on-cycle recalibration of the Performance Accountability/ Managing for Results process in 2015. As a result, the objectives in the 2017 submission reflect fiscal year 2019 targets, generally in comparison to fiscal year 2014 benchmarks, and provide a meaningful standard by which to assess UMB's performance.

INSTITUTIONAL IDENTITY:

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

MARYLAND STATE PLAN FOR POSTSECONDARY EDUCATION:

Each goal and related objective(s) within the University of Maryland, Baltimore Managing for Results plan addresses one or more of the goals articulated in the 2013 Maryland State Plan for Postsecondary Education. The linkages between the five State Plan goals and the University of Maryland, Baltimore's MFR objectives are identified in the Institutional Assessment.

SIGNIFICANT TRENDS:

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

Enrollment in fall 2017 was 6,703, an increase of 221 or 3.4% compared to the previous year's 6,482. Increases in undergraduate nursing, graduate master's law and pharmacy, and professional practice nursing program enrollments were partially offset by lower enrollments in graduate medicine and health sciences programs. Graduate and professional students account for 86% of campus enrollment. The enrollment of African – American students has increased to 17.7% of the student body. There were 7,203 employees in fall 2016 of whom 777 were graduate assistants and post-doctoral fellows. Compared to the previous year, the number of faculty and staff increased 1%.

Revenues: Total campus revenues increased from $375.8 million in fiscal year 1997 to $1,178.1 million in fiscal year 2018, an average of 5.6% per year. The average annual increase in State general funds and Higher Education Investment Funds (HEIF) over the same time frame was only 3.6%. As a result, these state appropriations represent 19.8% of overall revenues for fiscal year 2018. Based on the fiscal year 2017 appropriation, UMB was funded at approximately 71% of its funding guidelines, below the USM average of 73%.

Resident tuition and fees increased 7.5% or less for fiscal year 2018, and overall tuition and fee revenues continue to constitute only 11.9% of the total budget. Contract, grant and clinical revenues account for 64.4% of the UMB budget. Although the campus has been very aggressive and successful in its ability to attract additional grants and contracts, revenues from grants and contracts and tuition and fees will not be enough to address the campus' fiscal imperatives. UMB has a relatively small student body and cannot meet fiscal obligations through increased tuition revenue. Meeting the obligations using other revenue sources is unsatisfactory because grants and contracts are variable, are restricted in nature, and largely cannot be used to address the basic funding needs of the campus. As mentioned previously, funding guidelines have recognized the underlying funding needs of the campus and provide a clear indication that additional State general fund support is needed for UMB to retain top ranked status as a public research university.

INSTITUTIONAL ASSESSMENT:

Goal 1 – Enhance UMB's standing as a major contributor to Maryland's highly qualified health, legal, and human services workforce and position UMB as a university of research strength, innovation, and entrepreneurship and that is "open for business" with the business community.

Objective 1.1 – Through fiscal year 2019 increase or maintain the number of undergraduate nursing, professional practice doctorate and professional master's graduates at a level at least equal to the 2014 level of 1,108. State Plan Goals 2, 4

The total number of graduates from these combined programs increased by 89 to 1,247 for 2017. Growth in nursing and professional master's graduates was partially offset by declines in the production of law graduates. UMB is uniquely positioned to increase graduate enrollment and thus educate more faculty and research scientists for the nursing schools in the University System of Maryland and the State. In addition to a continued commitment to providing undergraduate nursing education at the Universities at Shady Grove, UMB is increasing the size of the undergraduate program at the Baltimore campus.

The American Association of Colleges of Nursing has recommended that all advanced practice nursing programs move to the Doctor of Nursing Practice (DNP) degree. In response, the School of Nursing has converted its advanced practice programs from master's degrees to DNPs, offering programs for nurse practitioners, clinical nurse specialists, and nurse anesthetists. Enrollment in the DNP programs has grown from 89 in fall 2013 to 473 in fall 2017.

The challenging situation facing law schools, including the Carey School of Law at UMB, illustrates the urgency of tuition affordability and the need for scholarship assistance. The significant decline in the job market for law school graduates has led potential students to evaluate the cost of their education against what they can reasonably expect to earn following graduation. That analysis persuaded many not to apply. To maintain the high academic quality of its student body, the Carey School of Law has decreased enrollment and increased scholarship assistance – the same actions taken by its peers nationwide.

Objective 1.2 – Through fiscal year 2019 increase extramural funding for research, service and training projects from the 2014 base of $499 million. State Plan Goal 5

Grant and contract funding reached record levels for fiscal year 2008 and exceeded $500 million for the first time in fiscal year 2009, propelling the UMB School of Medicine to 6th place among public medical schools and 18th overall in terms of grants and contracts expenditures according to data compiled by the Association of American Medical Colleges. Grant and contract funding increased substantially again for fiscal year 2010, but declined until 2014 when it recovered slightly. Funding for fiscal year 2014 through fiscal year 2016 was essentially unchanged but jumped to $554 million for fiscal year 2017. Without additional modern research space with which to compete with other top research universities, the likelihood of sustaining a pattern of growth is not certain. Most of UMB's peer institutions and many in the tier just below have recently completed or are busily constructing new research facilities. After years of unsuccessful

attempts to secure funding, in 2013 UMB finally commenced building a nearly 429,000 gross square feet Health Sciences Facility III to accommodate escalating research growth, replace obsolete labs, and facilitate the recruitment and retention of top scientists. The state-of-the art facility will open in January 2018.

In addition to increasing investments in research facilities, UMB has leveraged research opportunities through participation in the MPower Initiative, a partnership with the University of Maryland College Park, that has resulted in an effective joint research proposal infrastructure streamlining shared proposal development and research administration. Before MPower, joint research proposals were rare, but submitted proposals now total more than 375, with resulting awards of nearly $100 million in new, joint research funding to UMB and UMCP since fiscal year 2012.

Also, existing partnerships between pharmacy programs at UMB and bioengineering programs at UMCP have been strengthened by the creation of the Maryland Center of Excellence in Regulatory Science and Innovation (M-CERSI), a collaborative partnership between the two universities focused on modernizing and improving the ways drugs and medical devices are reviewed and evaluated. It is funded by a three-year, $3 million grant from the U.S. Food and Drug Administration (FDA). Researchers from both campuses work with FDA staff to support the development of new tools, standards and approaches to assess the safety, efficacy, quality and performance of FDA-regulated products. Through the M-CERSI, researchers, regulators and industry professionals can learn from one other in the effort to develop regulatory science practices that promote innovation in medical devices and pharmaceuticals, while also addressing critical safety concerns.

The Institute for Bioscience and Biotechnology Research (IBBR) in Montgomery County enhances collaboration among UMCP, UMB, and the National Institute of Standards and Technology (NIST) in biological and quantitative sciences, medicine, and engineering. The Institute is leading new vaccine and drug discovery programs and working with Montgomery County's dynamic biotech community to more quickly and safely bring medical products to market. IBBR has established a center to help life sciences entrepreneurs commercialize their technologies. It has forged a partnership with KeyGene, the leading agricultural-biotech company in Maryland and has launched ProCure Life Sciences, now developing a novel protein-measurement technology based on the intellectual property of all three partners.

The Center of Sports Medicine, Health and Human Performance will advance solutions that improve human health, performance, and injury recovery while expanding Marylanders' access to world-class sports medicine and occupational health services. The center will be a signature component of the conversion of UMCP's Cole Field House into a national model for integrating research in neuroscience and biomechanics associated with sports injury and recovery. The UMB School of Medicine will lead the facility's clinical programs and will collaborate with UMCP on center research. Now under construction, the center is expected to open in 2020.

Objective 1.3 – Through fiscal year 2019 produce and protect intellectual property, retain copyright, and transfer university technologies at a level appropriate to mission by increasing cumulative active licenses / options, disclosures received, and new patent applications filed above 2014 levels. State Plan Goal 5

The performance indicators supporting this objective are taken from UMB's responses to the annual licensing survey conducted by the Association of University Technology Managers. The number of cumulative active licenses and options issued and disclosures received for fiscal year 2017 increased above previously reported activity.

A primary strategy underway to improve performance in technology transfer is University of Maryland Ventures, a new joint effort between UMB and UMCP. The program called for the two schools to create teams of individuals to help both schools increase the commercialization of their research programs. The teams focus on developing and refining ideas for boosting intellectual property, patent submission, technology transfer and community outreach efforts for university researchers. University of Maryland Ventures also helps UMB realize greater returns in the technology transfer market by streamlining the licensing process, which has been a barrier to entry not easily navigated by local technology companies.

In fiscal year 2016 University of Maryland Ventures tallied more than 300 potential inventions from faculty, with more than 50 inventions licensed to companies, including 20 new startup companies. Recent success stories include Gel-e Life Sciences, whose chemical products are used in dressings and gels to quickly stop bleeding; IonQ, which is exploring how to build computers using quantum physics; and Harpoon Medical, which created a minimally invasive device for heart valve surgery.

Innovative science at UMB is also getting a boost through a UM Ventures program called the New Ventures Initiative (NVI), which is designed to bring together management expertise, business formation strategy, a physical space, and early-stage capital critical for success for new startups. The New Ventures Initiative is currently hosting three portfolio companies, and plans to increase the number of companies in its portfolio by 2 to 4 over the next year. This year's NVI portfolio companies include Living Pharma, which develops personalized chimeric antigen receptor T cell therapies tailored to an individual's cancer; SurgiGyn, which is developing minimally invasive surgical devices designed to improve the ease, safety and patient outcomes in laparoscopic hysterectomy; and Nanobernetics, which is developing a highly sensitive carbon nanotube technology to enable precision monitoring of disease and detection of mutations in patients with chronic myeloid leukemia.

Objective 1.4 – Through fiscal year 2019 increase or maintain nationally recognized memberships and awards to UMB faculty at a level at least equal to the 2015 level of 15. State Plan Goal 1

Data for this indicator are taken from the report, *The Top American Research Universities*, prepared by the Lombardi Program on Measuring University Performance. At 13, the number of UMB faculty with National Academy memberships or nationally recognized awards reported for 2017 has returned to the level reported for 2014.

Goal 2 - **Develop students who demonstrate personal, professional and social responsibility and who acquire the skills and experiences needed to succeed at UMB, in the community, and in their chosen professions after graduation and enhance UMB's commitment to students through its mission of teaching and learning excellence by providing the infrastructure for the advancement of scholarly and pedagogically-sound teaching.**

<u>Objective 2.1</u> – Through fiscal year 2019 maintain a minimum 90 percent graduation rate within 150 percent of time to degree for each principal professional program. <u>State Plan Goal 1</u>

Although the success rate of students enrolled in the principal professional programs at UMB is uniformly high, all programs experienced a decrease in the rate of graduation for 2017 and the graduation rate for students enrolled in the day law program has slipped below 90%.

<u>Objective 2.2</u> – Through fiscal year 2019 maintain a first time licensure exam pass rate for each principal professional program of at least 95 percent. <u>State Plan Goal 5</u>

The licensure exam pass rate for first time test takers ranges between 76% and 99% for 2017. The definition and prior year data for the exam pass rate of physical therapy graduates was revised to reflect a first time pass rate, consistent with the definition for other professional programs.

<u>Objective 2.3</u> – Through fiscal year 2019 maintain an average debt of graduating students not exceeding the 2014 level. <u>State Plan Goal 2</u>

The continued lack of State funded grant and scholarship assistance continues to force many graduate and professional students to finance a significant share of their cost of education. UMB continues to be committed to increasing funding for institutional grants and scholarships at a rate no less than the increase in tuition. Three programs reported lower average graduating student debt for 2017 compared to the previous year.

Tuition affordability is very much a concern at the University. UMB doesn't benefit from enrollment initiatives that provide state support in lieu of tuition increases for undergraduate in-state students. Graduate and professional students comprise a considerable share of enrollment, so UMB receives negligible tuition replacement funds.

<u>Objective 2.4</u> – Through fiscal year 2019 increase the enrollment of students educated entirely online compared to 2014 levels. <u>State Plan Goal 2, 4</u>

UMB has been rapidly expanding the number of degree and certificate programs delivered entirely online as well as the number of courses delivered online for traditional programs, resulting in continued increases in this indicator. In 2017 more than 14 percent of students were educated entirely online during the fall semester.

Objective 2.5 – Through fiscal year 2019 maintain high rates of graduate employment and educational satisfaction compared to 2014. State Plan Goals 4, 5

UMB has conducted a survey of recent graduates from its three undergraduate programs every three years as requested by the Maryland Higher Education Commission. Survey results for 2017 indicate a high employment rate (99%) and a high satisfaction level with education (91%). The survey will next be conducted in 2020.

Goal 3 – Position UMB as the model for meaningful collaboration in education and research in healthcare and human services with other institutions in the USM and the state.

Objective 3.1 – Through fiscal year 2019 increase enrollments in joint professional programs and programs at regional education centers compared to 2014 levels. State Plan Goals 1, 2

The University of Maryland, Baltimore continues to expand program offerings at The Universities at Shady Grove. An RN to BSN program was added to complement the traditional BSN nursing program and the full first year of the Master of Social Work program was offered there as of fall 2015. In fall 2017 no courses for the RN to BSN program were offered at Laurel College Center due to an increasing preference for online instruction by busy, working professionals. There are plans to offer a modest number of hybrid courses in fall 2017 at this location.

Goal 4 – Leverage UMB's standing as a Baltimore City anchor institution to provide its surrounding communities with meaningful and sustainable educational, employment, and economic opportunities that serve as a catalyst for individual and community empowerment.

Objective 4.1 – Through fiscal year 2019, increase the Days of Service for UMB employees through UMB Supports Maryland Unites compared to the level reported for 2014. State Plan Goal 1

In July 2015 the University System of Maryland Chancellor affirmed the system's participation in Governor Larry Hogan's Maryland Unites: Day of Service campaign. The campaign allows USM employees to use four hours of paid leave to contribute their service to a non-profit organization of their choice. UMB has identified several coordinated service projects to which employees may contribute their time, but eligible employees are free to volunteer with any accredited nonprofit organization in Maryland. Data is not yet available for this new initiative.

Over the next several years, UMB is planning to pursue the Carnegie Foundation for the Advancement of Teaching's designation for Community Engagement, which would entail the expansion of data collection mechanisms beyond the reliance on advisory groups or one-time community events to demonstrate collaboration between UMB and the larger community for the mutually beneficial exchange of knowledge and resources in a context of partnership and reciprocity.

Objective 4.2 – Through fiscal year 2019, increase the number of days that faculty spend in public service with Maryland's governments, businesses, schools, and communities compared to the level reported for 2014. State Plan Goal 1

Previously experienced declines in the number of days in public service per full-time faculty member beginning in fiscal year 2006 coincided with the precipitous drop in contract and grant revenues also experienced in that year, resulting in part from flat or declining National Institutes of Health funding and other constraints on the federal budget. These lower levels of public service were therefore a manifestation of the increased expectation that faculty prioritize their activities to obtain research grant funding. However, a core cadre of UMB faculty has, and will continue to pursue public service as its primary mission, and the recent recovery in State support provided an environment encouraging a rise to 10.1 days per full-time faculty member for fiscal years 2014 and 2015 and an increase to 11.1 days for fiscal year 2016. Reported days declined to 9.6 per faculty member for fiscal year 2017. It is unclear if this is an unintended result of the recent success in research grant funding.

Goal 5 – Continue to develop a culture of giving at UMB that supports the strategic needs of the university and its schools.

Objective 5.1 – By fiscal year 2019 attain annual campaign goal of $102 million a year. State Plan Goal 1

Objective 5.2 – By fiscal year 2019 increase or maintain combined university endowments from all sources at a level at least equal to the 2014 level. State Plan Goal 1

Annual campaign giving to the University of Maryland, Baltimore increased from $80.0 million in fiscal year 2009 to $114.3 million for fiscal year 2013, substantially exceeding projections. However, for fiscal year 2014 campaign giving diminished significantly and fiscal year 2015 totals rose modestly to $76.7 million. A significant drop in annual campaign attainment for fiscal year 2016 coincided with a change in development leadership. Annual giving for fiscal year 2017 has recovered and healthy growth is forecast.

The combined endowments from the Common Trust, the UMB Foundation, the UM Foundation and the Trustees of the Endowment increased from $190.1 million in fiscal year 2009 to $291.2 million in fiscal year 2013. Endowment growth in fiscal year 2014 was robust and the value of the endowments rose nearly $50 million or 17%. Since then, UMB has sustained three years on a solid footing. Through these times, UMB's endowments have actually fared better than those at many other higher education institutions. Future investment strategies will be carefully considered to limit the downside potential of subsequent economic aberrations. Nonetheless, due to unpredictable economic conditions future investment returns may substantially vary from projections.

Goal 6 – Position UMB internally and externally as an excellently managed university, utilizing best business practices to achieve greater efficiency and effectiveness and managing its resources for the greatest impact on its mission.

Objective 6.1 – Through fiscal year 2019 attain annual cost savings of at least 3% of the total budget based on enhanced efficiency and effectiveness. State Plan Goal 2

The annual cost savings as a percent of actual budget has ranged between 2.0% and 3.3% over the period of fiscal year 2010 through fiscal year 2014. Various cost saving strategies implemented include consolidation of administrative support, improvements in central billing and credit card processing, reduced documentation redundancy, better training on business process, policies and systems, and implementation of policies, standards and initiatives for appropriate information technology service delivery and cost management. Cost savings of only 1% have been realized since fiscal year 2015 due to the ongoing effectiveness of previously implemented cost containment strategies.

Objective 6.2 – Through fiscal year 2019 decrease or maintain annual operating expenditures per adjusted full-time equivalent student (FTES) to no more than the level reported for 2014. State Plan Goal 2

Annual operating expenditures per adjusted full-time equivalent student have ranged between $57,168 and $63,718 over the five year period. Strategies to decrease costs include increased delivery of programs and courses through non-traditional means such as distance education, more efficient utilization of classroom space, and course redesigns associated with the academic transformation initiative. In the near term, upwards pressure on this indicator will likely be experienced due to reduced enrollments in the law professional program, which is weighted by a factor of four, offset by increased enrollments in undergraduate and professional master's program enrollments, which are not weighted.

RESPONSE TO THE COMMISSION

Objective 2.4 - Through fiscal year 2019 increase the enrollment of students educated entirely online compared to 2014 levels.

Commission Assessment: In its 2016 Performance Accountability Report, the University reported that it rapidly expanded the number of degree and certificate programs delivered entirely online. Institutional goals include growing headcount enrollments of students educated entirely online 9.1 % by 2018 (from 788 students in 2016 to 860 in 2018). Please describe how the institution evaluates the effectiveness of its online offerings, including the extent to which the institution's online learning goals are achieved. In addition, please discuss how the University uses the results of its evaluations to enhance the attainment of the established goals.

Institution Response: UMB develops new online courses and degrees by having faculty work closely with the Office of Academic Innovation and Distance Education (AIDE) or other instructional design resources at the University. The Office of AIDE is staffed with project management, instructional design, web design and Blackboard specialists to assist faculty in the application of educational research theory and methods for course design and implementation. The AIDE staff work with faculty subject matters experts (SMEs) and the course directors to design and develop student-centered, engaging, learning experiences. AIDE center staff

incorporate Quality Matters principles and guidelines and work with faculty using a backward course design process. The AIDE office staff and SMEs write course and unit level objectives at the appropriate level to scaffold learning throughout the course. With SME input and guidance, the AIDE center designs authentic assessments, activities and course content to be both engaging and adaptive to individual learners. The use of pre-assessment strategies and adaptive learning settings in the Blackboard learning management system, combined with branch narrative learning tutorials ensures students can demonstrate knowledge without the burden of unnecessary repetition.

All courses are reviewed by a certified Quality Matters peer reviewer prior to delivery. Essential standards must be met, and following the third or fourth delivery of the course an external Quality Matters review is conducted. This process of thoughtful collaborative design has resulted in high completion rates and low attrition while student success has grown.

Prepared by UMB Office of Institutional Research and Accountability
October 2, 2017

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. **Enhance UMB's standing as a major contributor to Maryland's highly qualified health, legal, and human services workforce and position UMB as a university of research strength, innovation, and entrepreneurship and that is "open for business" with the business community.**

Obj. 1.1 Through fiscal year 2019 increase or maintain the number of undergraduate nursing, professional practice doctorate and professional masters' graduates at a level at least equal to the 2014 level of 1,108.

Obj. 1.2 Through fiscal year 2019 increase extramural funding for research, service, and training projects from the 2014 base of $499 million.

Obj. 1.3 Through fiscal year 2019 produce and protect intellectual property, retain copyright, and transfer university technologies at a level appropriate to mission by increasing cumulative active licenses or options, disclosures received, and new patent applications filed above 2014 levels.

Obj. 1.4 Through fiscal year 2019 increase or maintain nationally recognized memberships and awards to UMB faculty at a level at least equal to the 2015 level of 15.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Graduates: Undergraduate Nursing (BSN)	275	287	292	364	378	398	413
Professional Practice Doctorate: Dentistry (DDS)	127	128	127	124	130	130	129
Law (JD)	285	300	269	216	187	189	185
Medicine (MD)	158	165	157	159	161	143	160
Nursing (DNP)	17	12	30	24	49	78	81
Pharmacy (PharmD)	163	153	164	152	157	148	156
Physical Therapy (DPT)	58	54	61	55	56	63	57
Prof. Practice Doctorate Total	808	812	808	730	740	751	768
Professional Masters (MS)	0	6	7	64	129	187	261
Grant/contract awards ($ millions)	479	499	498	494	554	565	575
Cumulative number of active licenses or options	153	157	174	181	214	186	190
Disclosures received	128	170	139	136	146	150	150
New patent applications filed	79	83	82	91	86	89	90
Number of nationally recognized memberships and awards	13	13	15	15	13	15	15

Goal 2. Develop students who demonstrate personal, professional and social responsibility and who acquire the skills and experiences needed to succeed at UMB, in the community, and in their chosen professions after graduation and enhance UMB's commitment to students through its mission of teaching and learning excellence by providing the infrastructure for the advancement of scholarly and pedagogically-sound teaching.

Obj. 2.1 Through fiscal year 2019 maintain a minimum 90 percent graduation rate within 150 percent of time to degree for each principal professional program.

Obj. 2.2 Through fiscal year 2019 maintain a first time licensure exam pass rate for each principal professional program of at least 95 percent.

Obj. 2.3 Through fiscal year 2019 maintain an average debt of graduating students not exceeding the 2014 level.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Graduation Rate within six years							
Dentistry (DDS)	97.7%	97.7%	92.2%	98.5%	96.2%	96.2%	96.2%
Law Day (JD)	90.9%	91.6%	91.9%	91.9%	86.4%	90.0%	90.0%
Medicine (MD)	95.0%	96.3%	92.5%	95.0%	91.8%	91.8%	91.8%
Nursing (BSN)	96.5%	94.8%	88.1%	93.7%	92.1%	92.1%	92.1%
Pharmacy (PharmD)	97.5%	95.7%	97.0%	97.5%	93.2%	93.2%	93.2%
Physical Therapy (DPT)	87.3%	81.5%	96.5%	96.6%	93.7%	93.7%	93.7%
Social Work (MSW)	88.6%	86.9%	91.1%	93.0%	92.2%	92.2%	92.2%
First Time Exam Pass Rate	0.0%						
Dentistry (ADEX)	96.0%	99%	94%	98%	99%	99%	99%
Law (Maryland Bar)	88.0%	81%	83%	78%	76%	76%	76%
Medicine (USMLE Step 2 CK)	99.0%	99%	97%	96%	97%	97%	97%
Nursing BSN (NCLEX)	93.0%	97%	90%	93%	88%	88%	88%
Pharmacy (NAPLEX)	98.0%	96%	97%	89%	90%	90%	90%
Physical Therapy (NPTE)	100.0%	96%	91%	89%	98%	98%	98%
Social Work (LGSW)	89.0%	89%	90%	88%	86%	86%	86%
Professional Students Average Debt							
Dentistry (DDS)	$201,805	$200,410	$203,267	$228,863	$227,390	$200,410	$200,410
Law Day and Evening (JD)	$114,909	$102,183	$114,493	$113,927	$116,837	$102,183	$102,183
Medicine (MD)	$152,626	$153,562	$158,374	$157,155	$167,965	$153,562	$153,562
Nursing (MS,CNL,DNP)	$56,553	$57,979	$56,273	$64,169	$91,586	$57,979	$57,979
Pharmacy (PharmD)	$142,282	$123,199	$143,039	$135,591	$136,617	$123,199	$123,199
Physical Therapy (DPT)	$79,712	$106,351	$100,314	$111,025	$97,384	$106,351	$106,351
Social Work (MSW)	$57,734	$52,701	$56,871	$57,791	$56,332	$52,701	$52,701

Obj. 2.4 Through fiscal year 2019 increase the enrollment of students educated entirely online compared to 2014 levels.

Obj. 2.5 Through fiscal year 2019 maintain high rates of graduate employment and educational satisfaction compared to 2014.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Headcount enrollment of students educated entirely online	419	622	720	788	947	1088	1189
Employment rate of undergraduates	0.97	95%	94%	93%	99%	95%	95%
Graduates' satisfaction with education (Nursing)	0.88	92%	84%	90%	91%	92%	92%

Goal 3. Position UMB as the model for meaningful collaboration in education and research in healthcare and human services with other institutions in the USM and the State.

Obj. 3.1 Through fiscal year 2019 increase enrollments in joint professional programs and programs at regional education centers compared to 2014 levels.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Enrollment – Fall Headcount							
Joint Professional Masters							
MS in Law (with UMCP)	0	0	29	86	72	80	80
Universities at Shady Grove							
Nursing	210	253	290	306	305	330	350
Social Work	58	110	89	120	137	150	150
Pharmacy	147	143	120	126	132	126	140
Total Shady Grove	415	506	499	552	574	618	662
Laurel College Center	0	0	13	36	0	8	8

Goal 4. Leverage UMB's standing as a Baltimore City anchor institution to provide its surrounding communities with meaningful and sustainable educational, employment, and economic opportunities that serve as a catalyst for individual and community empowerment.

Obj. 4.1 Through fiscal year 2019 increase the Days of Service for UMB employees through UMB Supports Maryland Unites compared to the level reported for 2014.

Obj. 4.2 Through fiscal year 2019, increase the number of days that faculty spend in public service with Maryland's governments, businesses, schools, and communities compared to the level reported for 2014.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of days in public service per full-time faculty member	9.3	10.1	10.1	11.1	9.6	12.0	12.5

Goal 5. **Continue to develop a culture of giving at UMB that supports the strategic needs of the university and its schools.**

Obj. 5.1 By fiscal year 2019 attain annual campaign goal of $102 million a year.

Obj. 5.2 By fiscal year 2019 increase or maintain combined university endowments from all sources at a level at least equal to the 2014 level.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Campaign giving, annual (millions)	$114.3	$71.0	$76.7	$58.4	$74.8	$85.5	$129.8
Endowment, annual (millions)	$291.2	$340.9	$332.4	$340.6	$376.0	$389.1	$402.8

Goal 6. **Position UMB internally and externally as an excellently managed university, utilizing best business practices to achieve greater efficiency and effectiveness and managing its resources for the greatest impact on its mission.**

Obj. 6.1 Through fiscal year 2019 attain annual cost savings of at least 3 percent of the total budget based on enhanced efficiency and effectiveness.

Obj. 6.2 Through fiscal year 2019 decrease or maintain annual operating expenditures per adjusted full-time equivalent student (FTES) to no more than the level reported for 2014

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Annual cost savings as a percentage of actual budget	2%	2%	1%	1%	0%	0%	0%
Operating Expenditures per Adjusted FTES	$57,168	$58,136	$60,570	$62,895	$63,718	$63,718	$63,718

USM Core Indicators

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Total enrollment (undergraduates)	728	746	792	866	905	914	921
Percent minority of all undergraduates	38%	39%	37%	40%	0%	0%	0%
Percent African-American of all undergraduates	15%	14%	16%	19%	0%	0%	0%
Total bachelor's degree recipients	337	337	333	399	416	428	449
Percent of replacement cost expended in operating and capital facilities renewal and renovation	1%	1%	1%	1%	1%	1%	1%
Applicants to undergraduate nursing programs	741	827	683	719	728	662	650
Qualified applicants to undergraduate nursing programs denied admission	37	82	146	177	129	89	87

UNIVERSITY OF MARYLAND
2017 Managing for Results (MFR)
Institutional Assessment

The University of Maryland (UMCP) has an outstanding reputation as a public research university. It attracts and retains renowned faculty members nationally recognized for their research, pedagogy, and service. UMCP provides undergraduate and graduate students with affordable, accessible education among the best in the nation. The university's talented and diverse students demonstrate the highest levels of achievement in its history. Research productivity has steadily increased over the last decade, and continues to grow as the university pursues new, high-impact research initiatives. UMCP collaborates with federal agencies, industries, and emerging companies to pioneer new products and build the Maryland economy.

In 2008, the campus adopted a Strategic Plan, *Transforming Maryland: Higher Expectations*, and has been implementing the plan in phases since that time. In FY16, the campus updated the Strategic Plan with the support of the Senate. President Loh's Flagship 2020 Commission finished its work in FY16, delivering many proposed efficiency and effectiveness recommendations to the President in Spring 2016. The Administrative Management Team (AMT) began its work in 2015 by studying a wide-range of opportunities to create operational and financial efficiencies across the campus. The AMT has and will continue to incorporate these recommendations and has moved many of them to action. The campus remains focused on both university-wide and system-wide strategic priorities which continue to garner impressive results in the areas of undergraduate and graduate education, STEM competitiveness, research, innovation and entrepreneurship, international and corporate partnerships, fundraising, MPowering the State initiatives, environmental sustainability, and development of the Route 1 corridor.

This report addresses key measures of the UMCP's progress in reaching institutional goals that reflect priorities of the *2013 Maryland State Plan for Postsecondary Education*. As part of this submission, a modified set of MFR measures will be utilized for the 2015-2019 period in order to realign UMCP's commitment on these vital issues. The primary topics addressed in this narrative include quality, diversity, affordability, economic development, and workforce needs.

MFR Goals

Goal 1: Provide an enriched educational experience to our students that takes full advantage of the special strengths of a diverse research university and promotes retention and graduation.

Student Recruitment. In support of the goal to attract, admit, and enroll a diverse, talented, and interesting class of students from throughout Maryland and around the world, the Office of Undergraduate Admissions implements targeted and personalized recruitment strategies. This includes, but is not limited to electronic communication; on-campus recruitment initiatives; and, domestic and international recruitment efforts conducted by campus-based, regional, and alumni recruiters. Because of these efforts, UMCP successfully enrolled a Fall 2016 entering freshman

class with an average high school GPA of 4.20 and combined SAT scores of 1240-1400 among the middle 50% of the class.

Graduate Programs. The Excellence in Graduate Education Initiative continues to show success through gains in degree completion coupled with consistent time to degree completion. The FY 2006 doctorate cohort achieved a 66.7% 10-year completion rate. In FY17, the Graduate School provided 102 students with academic stipend support totaling $800,350 and 494 students with support to defray expenses incurred traveling to present at conferences, totaling over $180K. Further, the Graduate School awarded $180,000 to 73 students who demonstrated excellence in graduate education, and continued to expand the number of top applicants across UMCP, including 55 Flagship Fellows and 24 McNair Graduate Fellows who received over $700K in stipends. The Graduate School also provides programs with recruitment/retention funds under the Dean's Fellowship Program, which enables programs to enhance funding packages for recruiting excellent students and supporting current students in degree completion. Approximately $5.1M was awarded to over 950 students in FY17 under this program.

Student-Centered Learning. In Fall 2012, UMCP's General Education Program was launched for first-time freshmen and non-Maryland transfer students. This strengthened and updated the curriculum for students as faculty members have submitted over 1,300 courses through the new electronic course submission system. All course categories have assessment rubrics faculty use to review student work according to General Education outcomes.

Retention, Graduation, and Closing the Achievement Gap. The Student Academic Success-Degree Completion Policy provides regular advising, development of four-year graduation plans, and benchmarks for majors. UMCP requires interventions for students on probation and students with a cumulative GPA less than 2.3. The Registrar's Office and the academic units notify all students who did not register for classes during their assigned dates to resolve outstanding issues (academic, financial, and advising). These and individual colleges' mandatory advising requirements continue to improve overall and all-minority retention and graduation rates.

The Student Success Office (SSO) oversees reenrollment and works with students on probation and dismissal, requiring conditions for the reinstatement to campus. At the end of Fall 2016 SSO staff processed approximately 1,500 applications; 766 students were put on probation and 189 were academically dismissed. At the end of the Spring 2017, 480 students were placed on probation and 289 were dismissed. Since then, 659 have applied for reenrollment and most are asked to sit out one or two semesters to demonstrate academic success elsewhere before returning. At least two members of the faculty petition board review all students seeking reinstatement. SSO has an advisor for retention initiatives who supports the work of academic advisors and develops retention programs for students. This past year that office piloted an online assessment for students on academic probation.

SSO also offers other programs. Pre-Transfer Advising assists prospective transfer students, assesses their readiness to transfer and estimates their time to degree completion. The program worked with approximately 2,500 individuals during FY17. In January 2017, UMCP hired four new advisors, each situated in one of UMCP's four feeder community colleges (Prince George's, Montgomery, Southern Maryland, and Anne Arundel). Additionally, the Transitional Advising

Program, established in 2011, provides high credit undeclared students with resources to explore and declare a major in which they will be successful. In FY17, advisers met with 129 students in the program, most of whom are moving from science and technology majors to the humanities and social sciences. The Terrapin Success Plan assists academic probation students in understanding University policy and explore barriers to success; 201 students were invited to participate. It includes an academic policy video, academic policy quiz, and self-assessment survey.

UMCP is also committed to better understanding and assessing other student-centered learning opportunities. UMCP cataloged programs aimed at closing the achievement gap and conducted a pilot of an ID swipe system that will allow for the merging of learning outcomes data to student attendance records in order to better understand and assess program activities. UMCP also started to catalog living learning and other special programs and began to conduct in-depth reviews of these programs.

Diversity. In keeping with the strategic plan for diversity, UMCP fosters a campus where all students receive the support to excel and the community builds a culture that promotes inclusive excellence. MD Dialogues on Diversity and Community engages students, staff and faculty in learning about cultural and social identity differences. Some programs launched last year include a mini-grant program that awarded ten grants of up to $750 to student groups for programs aimed at deepening awareness and understanding about difference. Eleven "Moving Maryland Forward" grants of up to $15K promoted innovative solutions to address the goals in the strategic plan. The Student Advisory Council on Diversity provides feedback and advice around campus climate and makes recommendations for creating a more inclusive university. The President's Office sponsors a campus-wide Thriving Workplace Initiative where faculty and staff participated in a Gallup survey examining engagement and inclusion on campus. A team of diversity and inclusion colleagues then counseled each college and division to develop inclusion-specific actions. Students directly benefit from being part of an institution that promotes engagement, diversity and inclusion for all members of the campus community.

Innovation and Entrepreneurship. UMCP launched the Academy for Innovation and Entrepreneurship (AIE) in 2013 to bring real-world experiential learning into the classroom and provide students opportunities to work across all disciplines to solve problems creatively. AIE works with faculty and programs to embed design thinking or lean startup modules into courses. UMCP is 40% of the way to impacting all students on campus. In AY16-17, over 15,000 students engaged in innovation and entrepreneurship (I&E) inside and outside the classroom through 235 courses and 8 competitions, hackathons, and workshops. About 80% of those engagements are student enrollments in I&E courses. UMCP offers $434,500 in competition and award money as well as $345K in I&E scholarship funding. UMCP earned a Top 10 ranking in Entrepreneur Magazine/Princeton Review's Best Colleges for Entrepreneurship and a Top 25 Most Innovative College ranking from USNWR.

Teaching and Learning. The Teaching and Learning Transformation Center (TLTC), now in its fourth year of operation, provides faculty, students, and staff with training, resources, professional development activities, and individualized consultation to transform their classrooms and careers. Major accomplishments from the third year include: 24 redesigned

campus courses affecting 2,000 students (18,000 total); 430 faculty participants in departmental events; 150 participants in the Innovations in Teaching and Learning Conference; over 1,000 graduate student participations in programs, events, and professional development activities; and continued partnership with the Office of Faculty Affairs to develop guidelines and workshops to support faculty teaching portfolios and peer review of teaching. TLTC developed a new "Launch" faculty development program with 140 new junior, tenure and professional-track faculty, and the Academic Peer Mentoring program with 21 courses, 200 peer mentor students, and 2,800 impacted students. TLTC also developed a new massive open online course (MOOC) and a new specialization, for a total of 30 courses and 5 specializations, resulting in 156,000 active learning sessions and 10,000 course completions resulting in $225,000 UMCP revenue.

Quality of the Faculty. UMCP hired 57 new tenured or tenure-track faculty for AY16-17, 58% of whom are female and 33% of whom are Asian, Black/African American, Hispanic, or American Indian/Alaskan Native. In FY17, UMCP faculty received four Fulbright awards, a Sloan Fellowship, and three National Endowment for the Humanities grants. Two were elected Fellows of the American Association for the Advancement of Science and three began NSF CAREER award grants. UMCP continually strengthens faculty mentoring and development programs by implementing initiatives to enhance diversity in the faculty ranks, including the President's Postdoctoral Fellowship and the Senior Targeted Hiring Initiative. UMCP commits to professional development of non-tenure track faculty, including improved opportunities and processes for promoting or awarding high-performing faculty regardless of eligibility for tenure.

The ADVANCE program supports recruitment, retention and advancement of women and under-represented minority faculty. During the last academic year ADVANCE facilitated peer mentoring networks for women and under-represented minority faculty, provided 1:1 career support through college ADVANCE Professors, conducted inclusive hiring workshops with 43 faculty search committees, assisted departments workload equity, and hosted campus-wide workshops on implicit bias and leadership development. Faculty who participate in ADVANCE networks are more likely to be retained than those who do not. This led to an increase in the representation of women faculty, a decrease in percent of assistant professor women who resign pre-tenure and continuous use of parental leave by academic parents over the last six years.

Goal 2: Prioritize the affordability of a top-tier education for the citizens of Maryland and success of those students with limited financial resources to succeed in an academic setting.

Affordability. UMCP strives to keep high-quality educational programs affordable for Maryland residents. Awards from the UMCP's need-based grant program increased by 1.6% from FY15 to FY16. The Maryland Incentive Awards program continues to expand and fund low-income students from 21 Baltimore City and Prince George's County high schools. "Keep Me Maryland" addresses a significant increase in student appeals for emergency aid to remain in school, and has raised over $1.4M for the neediest students. Of the students that apply for financial aid, 70% receive some form of assistance. Of students that take out student loans, they graduate with an average debt of $26,818, 11% lower than the $30,100 national average. The Office of Student Financial Aid's special circumstances committee reviewed over 1,400 student appeals for additional aid in FY16 and provided some financial relief to 56% of those students.

Accessibility. UMCP is committed to providing residents of Maryland with an accessible, affordable college education and continues to build undergraduate and graduate programs at the Universities at Shady Grove in neighboring Montgomery County. The Freshmen Connection (FC) Program enables freshmen admitted for the spring to take classes through Extended Studies and participate in activities in the fall before their spring enrollment. FC students have high retention rates, are academically successful, and graduate on schedule with fall term admits. The program will serve approximately 1,000 students in Fall 2017.

Goal 3: Promote the economic development of a knowledge-based economy in Maryland dedicated to the advancement and commercialization of research.

Quality of Research Development. Total research awards reached approximately $480 million in FY17. This reflects UMCP's strengths in diverse research fields such as astronomy and space science, environmental science, advanced computing, transportation, and language science. Significant research awards and events in the past year included: a $87M NASA award for space science research; a $30M NSF award on socio-environmental synthesis research; a $4.5M DOD award on photonics quantum matter; a $7M contract from the Federal Highway Administration to develop cutting-edge transportation analysis tools; and a $3M award from the Department of Education to investigate curriculum efficacy for language shifting for younger children.

Economic Growth and Vitality. UMCP serves as a catalyst for regional economic diversification and development through leadership in innovation, research, education, and development. UMCP developed a comprehensive innovation ecosystem to transform research into new ventures and collaborations and bring ideas from the laboratory to the marketplace, helping to stimulate the regional economy. UMCP's economic impact on the state's economy is estimated at over $3B per annum. Yearly, UMCP generates about 200 invention disclosures, which result in about 10 tech start-ups. The U.S. Chamber of Commerce Foundation's 2016 report on Enterprising States ranked Maryland No. 2 in talent pipeline, No. 3 in I&E, and No. 5 in high tech performance. UMCP's I&E programs have helped launch over 100 startups and, as of FY17, six new startup companies have formed in the state based on UMCP technology. Since October 2016, UMCP's Small Business Development Center has provided counseling and training to 5,195 entrepreneurs and small business owners; helped clients create 862 jobs statewide; and assisted clients in obtaining more than $38 million in loans or equity financed.

Local Economic Development. MPower is a collaboration between the UMCP and the University of Maryland, Baltimore (UMB) that creates and supports complementary, multi-disciplinary, cross-university alliances. This collaboration grows the state's innovation economy and fuels its reputation as an international intellectual and commercialization leader. UM Ventures combines entrepreneurial resources and offices to commercialize university inventions, launch successful startups, and add jobs in Maryland. The number of startups created quadrupled in the past five years, and doubled from FY15 to 16. The Institute for Bioscience and Biotechnology Research (IBBR) is a joint research enterprise to enhance collaboration among UMCP, UMB, and the National Institutes of Standards and Technology in the areas of biological and quantitative sciences, medicine, and engineering, and to translate UMCP intellectual property into new commercial opportunities. IBBR fosters cross-disciplinary team approaches to scientific discovery and creates commercialization relationships that serve Maryland's expanding

economic base of biosciences and technology. Further, UMCP and UMB have built an effective joint research proposal infrastructure that streamline shared proposal development and research administration. Submitted proposals since 2012 top 375, with awards of nearly $100M in new joint research funding. The Center for Health-Related Informatics and Bioimaging (CHIB) uses "big data" computing capabilities to manage, process, and analyze massive amounts of clinical, genetic, and diagnostic imaging data in personalized medicine that will result in multiple invention disclosures. CHIB has successfully contributed over $55M to the total funding attributable to MPower initiatives. Another program, the new Center for Maryland Advanced Ventures (CMAV), provides grants to university entrepreneurs whose research has high commercialization potential and supporting startups with staff, facilities, and equipment needed to develop companies. CMAV will assist university-affiliated startups from across the state to locate in Baltimore. Similarly, the new Center for Economic and Entrepreneurship Development will advance education and research in neuroscience, virtual reality, biomedical devices, data analytics, and cybersecurity – areas where job growth and entrepreneurial potential are high. Finally, the Discovery District is a reimagined research park combining dynamic academic spaces, new amenities, and public-private partnerships. Spanning 130 acres, it hosts nearly 4,000 employees of the American Center for Physics, FDA, IARPA, NOAA, Raytheon, and USDA.

Goal 4. Expand our Maryland family of alumni and constituents to achieve a network of support that is the hallmark of an outstanding research institution.

Support. UMCP finished FY17 with over $172M raised and 22 gifts of $1M or more, totaling over $96M. The total number of gifts of over $1M did not increase but total dollars raised at that giving level increased 6% and the average value of each gift increased by 59%. Following regional campaign preview events in top donor markets (i.e., California, Florida, New York) and the public launch of Fearless Ideas: The Campaign for Maryland, fundraising momentum should increase. University Relations continues to add staff and resources to support campaign efforts.

Expanding the Maryland Family. In FY17, 2,000 more donors (an increase of 6%), including 1,500 more alumni donors (an increase of 7%), gave to UMCP compared to FY16. This year's enhanced Giving Day brought in 6,300 total gifts, doubling the previous year's results, thanks to a new format and greater investment from campus. Refining participation strategies increased unique pledges at the Tell-A-Terp call center by more than 600 over the previous year. Online giving continues to be a growth area that will receive more resources. The membership team reached the 20,000 member mark in June. Life membership grew 9%, allowing the alumni association to reach its goal of 10,000 life members.

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

STEM. UMCP committed to using enhancement funds provided by the state to support an additional 400 STEM majors by FY17, and exceeded that enrollment goal to total over 2,000 majors. The College of Computer, Mathematical and Natural Sciences, the A. James Clark School of Engineering, and the School of Public Health all continue to experience a steady increase in undergraduate majors. The College of Information Studies launched a new undergraduate major in Information Science in Fall 2016 with over 200 declared majors and an

expectation to double in size this coming year. The number of Computer Science majors also continues to grow, with over 3,000 as of Fall 2016. UMCP continues to recruit and hire faculty and staff to support STEM majors and to improve their overall academic success, time to degree, and graduation rates. Renovations continue within the School of Public Health building to accommodate the surge in majors and the related increase in faculty.

According to the most recent 2016 Diverse Issues in Higher Education data, UMCP is a top producer of minority graduates in STEM fields. Nationally, UMCP ranks third in doctoral, fourth in master's, and seventh in undergraduate degree production for African Americans in engineering. UMCP also ranks first in doctoral degree production for Asian Americans in math and statistics and sixth in undergraduate degree production among African Americans in biological and biomedical sciences. UMCP also produces top graduates in non-STEM fields and ranks second in undergraduate degree production for African Americans in foreign languages, literatures, and linguistics and fourth for Asian Americans in education.

In the First-Year Innovation & Research Experience (FIRE) program, students earn degree credit while engaging with faculty and a peer cohort in the yearlong development of skill sets in authentic inquiry, innovation and experimental design, and scholarly communication. FIRE launched in 2014-15 and served nearly 225 first-year freshmen. In 2015-16 and 2016-17 FIRE grew to serve over 400 and 500 students, respectively. In 2017-18 FIRE will serve over 550 undergraduates from nearly all campus majors through the operation of 16 discrete research groups. Faculty-led FIRE research streams derive from a broad spectrum of disciplines including the natural, animal and computer sciences and engineering, the social sciences and public health as well as the arts and humanities.

Teaching STEM. During AY16-17, the campus graduated 48 individuals eligible for STEM certification in Maryland and two practicing teachers who are expected to qualify for an add-on endorsement in middle school math. New certification programs with local school districts includes the M.Ed. Teacher Leadership: Special Studies in STEM Education program. UMCP also offers an add-on endorsement opportunity in middle school math for Montgomery County public school teachers. UMCP's first Terrapin Teachers students will graduate in 2018 or 2019 from the undergraduate program or the Five-Year Integrated Master's Certification program.

Teacher Education: The College of Education has made significant curriculum changes in critical shortage areas (STEM, special education, world language, and TESOL), which are expected to attract more prospective undergraduates. The adoption of a four-year program leading to dual certification in special education and early childhood education, coupled with the recent shift from a five-year teacher certification program in elementary special education to a four-year curriculum is expected to increase special education enrollments. The middle-school program in math and science and the recently implemented secondary-level Terrapin Teachers program are expected to increase the number of STEM majors who elect to pursue a career in teaching. In Fall 2017 UMCP also is partnering with Prince George's County Public Schools and Prince George's Community College on a "grow-your-own" Early College program in middle school math and science to increase the number and diversity of candidates entering the teacher education STEM pipeline. The first cohort of 50 students will to matriculate at UMCP in Fall 2021 and complete in Spring 2023.

MISSION	

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

VISION	

An Honors University in Maryland, UMBC will be one of the nation's best public research universities of its size as it combines the traditions of the liberal arts academy, the creative intensity of the research university, and the social responsibility of the public university. UMBC will be known for integrating research, teaching and learning, and civic engagement so that each advances the others for the benefit of society.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES	

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

Obj. 1.1 Increase the employment rate of UMBC graduates from 74.7 percent in Survey Year 2014 to 81 percent in Survey Year 2017.

Obj. 1.2 Increase the percentage of bachelor's degree recipients satisfied with the preparation for employment from 88 percent in Survey Year 2014 to 90 percent in SY 2017.

Obj. 1.3 Maintain the graduate/professional school-going rate for UMBC's bachelor's degree recipients at 40 percent or higher.

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

Obj. 1.5 Increase the percent of UMBC's bachelor's degree recipients employed and/or going to graduate/professional school from 93 percent in Survey Year 2014 to 95 percent in Survey Year 2017.

Performance Measures (Triennial Measures)	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Employment rate of graduates	N/A	74.7%	N/A	N/A	84.5%	N/A	N/A
Percent of bachelor's degree recipients satisfied with education received for employment	N/A	88%	N/A	N/A	83%	N/A	N/A
Graduate/professional school-going rate of bachelor's degree recipients within one year of graduation	N/A	43%	N/A	N/A	35%	N/A	N/A
Graduate/professional school-going rate of African-American bachelor's degree recipients within one year of graduation	N/A	55%	N/A	N/A	46%	N/A	N/A
Percent of bachelor's degree recipients satisfied with education received for graduate/professional school	N/A	99%	N/A	N/A	95%	N/A	N/A
Percent of bachelor's degree recipients employed and/or going to graduate/professional school within one year of graduation	N/A	93%	N/A	N/A	91%	N/A	N/A
Percent of African-American bachelor's degree recipients employed and/or going to graduate/professional school within one year of graduation	N/A	91%	N/A	N/A	92%	N/A	N/A

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

Obj. 2.1 Increase the number of students completing teacher training at UMBC and available to be hired by Maryland public schools from 75 in fiscal year 2014 to 100 in fiscal year 2017.

Obj. 2.2 Increase the estimated number of UMBC bachelor's degree recipients in science, technology, engineering, mathematics (STEM) fields - areas that are key to success in the knowledge economy for the State of Maryland - from 997 in fiscal year 2014 to 1,125 in fiscal year 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of undergraduates in teacher training programs	262	220	220	198	187	180	180
Number of post-bachelor's students in teacher training programs	382	243	240	147	135	130	130
Number of undergraduates completing teacher training program	48	42	46	35	31	33	33
Number of post-bachelor's students completing teacher training program	42	33	56	39	42	42	42
Percent of undergraduate teacher candidates passing Praxis II or National Teachers Examination (NTE)	100%	100%	100%	100%	100%	100%	100%
Percent of post-bachelor's teacher candidates passing Praxis II or NTE	100%	100%	100%	100%	100%	100%	100%
Number of undergraduates enrolled in STEM programs	5,517	5,873	6,212	6,315	6,272	6,438	6,400
Number of baccalaureate graduates of STEM programs	910	997	1,106	1,224	1,235	1,225	1,225
Rank in STEM bachelor's degrees awarded compared to peer institutions	2nd	2nd	2nd	2nd	2nd	2nd	2nd

Goal 3. Promote economic development.

Obj. 3.1 Maintain through 2019 the number of companies graduating from UMBC incubator programs each year at four or more.

Obj. 3.2 Increase the number of jobs created through UMBC's Technology Center and Research Park from 1,200 in fiscal year 2014 to 1,300 in fiscal year 2019.

Obj. 3.3 Increase the three-year average of invention disclosures reported by UMBC's Office of Technology Development from 27.33 in fiscal year 2014 to 28 in fiscal year 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Companies graduating from UMBC incubator programs	5	8	5	9	18	6	6
Number of jobs created by UMBC's Technology Center and Research Park	1,050	1,200	1,200	1,412	1,440	1,450	1,450
Three-year average number of invention disclosures	24.33	27.33	26.33	30.33	25.33	25.33	23.67

Goal 4. **Enhance access and success of minority students.**

Obj. 4.1 Increase the percentage of African-American undergraduate students from 15.8 percent in fiscal year 2014 to 17.5 percent in fiscal year 2019.

Obj. 4.2 Maintain a retention rate of African-American students at 90 percent or greater through fiscal year 2019.

Obj. 4.3 Increase the graduation rate of African-American students from 67.3 percent in fiscal year 2014 to 70 percent in fiscal year 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percent African-American of undergraduate students enrolled	16.3%	15.8%	16.4%	17.1%	17.4%	18.0%	18.0%
Percent minority of undergraduate students enrolled	45.3%	45.3%	46.3%	47.7%	49.3%	51.6%	51.5%
Second-year retention rate of African-American students	85.5%	91.8%	94.5%	93.8%	87.6%	90.0%	90.0%
Six-year graduation rate of African-American students	65.6%	67.3%	61.2%	67.7%	61.9%	68.5%	69.0%

Goal 5. **Enhance success of all students.**

Obj. 5.1 Maintain a retention rate of UMBC undergraduate students at 90 percent or greater through fiscal year 2019.

Obj. 5.2 Increase the graduation rate of UMBC undergraduates from 68.8 percent in fiscal year 2014 to 70 percent in fiscal year 2019.

Obj. 5.3 Maintain at least 100 Ph.D. degrees awarded through fiscal year 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Ratio of full-time equivalent students to full-time instructional faculty	23.2	23.5	22.9	22.4	21.9	22.5	23
Second-year retention rate of students	86.3%	87.4%	91.0%	89.5%	87.1%	90.0%	90.0%
Rank among peer institutions in ratio of full-time equivalent students to full-time instructional faculty	9th	9th	9th	5th	5th	5th	5th
Six-year graduation rate of students	68.0%	68.8%	66.9%	66.7%	68.2%	68.5%	69.0%
Number of Ph.D. degrees awarded	95	102	100	82	88	90	90

Goal 6. **Provide quality research.**

Obj. 6.1 Increase the dollars in total Federal research and development (R&D) expenditures in Science and Engineering (S&E) per full-time faculty from $110,900 in fiscal year 2014 to $135,000 in fiscal year 2019.

Obj. 6.2 Rank in the top half among public research peer institutions (10th in 2015) in average annual growth rate (5-year) in federal research and development (R&D) expenditures.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Total federal R&D expenditures in S&E per full-time faculty	$114,500	$110,900	$117,483	$114,954	$120,871	$121,000	$121,500
Rank among public research peer institutions in five-year average growth rate in federal R&D expenditure	7th	9th	10th	9th	8th	8th	8th

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The University of Maryland (UMCP) has an outstanding reputation as a public research university. It attracts and retains renowned faculty members nationally recognized for their research, pedagogy, and service. UMCP provides undergraduate and graduate students with affordable, accessible education among the best in the nation. The university's talented and diverse students demonstrate the highest levels of achievement in its history. Research productivity has steadily increased over the last decade, and continues to grow as the university pursues new, high-impact research initiatives. UMCP collaborates with federal agencies, industries, and emerging companies to pioneer new products and build the Maryland economy.

In 2008, the campus adopted a Strategic Plan, *Transforming Maryland: Higher Expectations*, and has been implementing the plan in phases since that time. In FY16, the campus updated the Strategic Plan with the support of the Senate. President Loh's Flagship 2020 Commission finished its work in FY16, delivering many proposed efficiency and effectiveness recommendations to the President in Spring 2016. The Administrative Management Team (AMT) began its work in 2015 by studying a wide-range of opportunities to create operational and financial efficiencies across the campus. The AMT has and will continue to incorporate these recommendations and has moved many of them to action. The campus remains focused on both university-wide and system-wide strategic priorities which continue to garner impressive results in the areas of undergraduate and graduate education, STEM competitiveness, research, innovation and entrepreneurship, international and corporate partnerships, fundraising, MPowering the State initiatives, environmental sustainability, and development of the Route 1 corridor.

This report addresses key measures of the UMCP's progress in reaching institutional goals that reflect priorities of the *2013 Maryland State Plan for Postsecondary Education*. As part of this submission, a modified set of MFR measures will be utilized for the 2015-2019 period in order to realign UMCP's commitment on these vital issues. The primary topics addressed in this narrative include quality, diversity, affordability, economic development, and workforce needs.

MFR Goals

Goal 1: Provide an enriched educational experience to our students that takes full advantage of the special strengths of a diverse research university and promotes retention and graduation.

Student Recruitment. In support of the goal to attract, admit, and enroll a diverse, talented, and interesting class of students from throughout Maryland and around the world, the Office of Undergraduate Admissions implements targeted and personalized recruitment strategies. This includes, but is not limited to electronic communication; on-campus recruitment initiatives; and, domestic and international recruitment efforts conducted by campus-based, regional, and alumni recruiters. Because of these efforts, UMCP successfully enrolled a Fall 2016 entering freshman

class with an average high school GPA of 4.20 and combined SAT scores of 1240-1400 among the middle 50% of the class.

Graduate Programs. The Excellence in Graduate Education Initiative continues to show success through gains in degree completion coupled with consistent time to degree completion. The FY 2006 doctorate cohort achieved a 66.7% 10-year completion rate. In FY17, the Graduate School provided 102 students with academic stipend support totaling $800,350 and 494 students with support to defray expenses incurred traveling to present at conferences, totaling over $180K. Further, the Graduate School awarded $180,000 to 73 students who demonstrated excellence in graduate education, and continued to expand the number of top applicants across UMCP, including 55 Flagship Fellows and 24 McNair Graduate Fellows who received over $700K in stipends. The Graduate School also provides programs with recruitment/retention funds under the Dean's Fellowship Program, which enables programs to enhance funding packages for recruiting excellent students and supporting current students in degree completion. Approximately $5.1M was awarded to over 950 students in FY17 under this program.

Student-Centered Learning. In Fall 2012, UMCP's General Education Program was launched for first-time freshmen and non-Maryland transfer students. This strengthened and updated the curriculum for students as faculty members have submitted over 1,300 courses through the new electronic course submission system. All course categories have assessment rubrics faculty use to review student work according to General Education outcomes.

Retention, Graduation, and Closing the Achievement Gap. The Student Academic Success-Degree Completion Policy provides regular advising, development of four-year graduation plans, and benchmarks for majors. UMCP requires interventions for students on probation and students with a cumulative GPA less than 2.3. The Registrar's Office and the academic units notify all students who did not register for classes during their assigned dates to resolve outstanding issues (academic, financial, and advising). These and individual colleges' mandatory advising requirements continue to improve overall and all-minority retention and graduation rates.

The Student Success Office (SSO) oversees reenrollment and works with students on probation and dismissal, requiring conditions for the reinstatement to campus. At the end of Fall 2016 SSO staff processed approximately 1,500 applications; 766 students were put on probation and 189 were academically dismissed. At the end of the Spring 2017, 480 students were placed on probation and 289 were dismissed. Since then, 659 have applied for reenrollment and most are asked to sit out one or two semesters to demonstrate academic success elsewhere before returning. At least two members of the faculty petition board review all students seeking reinstatement. SSO has an advisor for retention initiatives who supports the work of academic advisors and develops retention programs for students. This past year that office piloted an online assessment for students on academic probation.

SSO also offers other programs. Pre-Transfer Advising assists prospective transfer students, assesses their readiness to transfer and estimates their time to degree completion. The program worked with approximately 2,500 individuals during FY17. In January 2017, UMCP hired four new advisors, each situated in one of UMCP's four feeder community colleges (Prince George's, Montgomery, Southern Maryland, and Anne Arundel). Additionally, the Transitional Advising

Program, established in 2011, provides high credit undeclared students with resources to explore and declare a major in which they will be successful. In FY17, advisers met with 129 students in the program, most of whom are moving from science and technology majors to the humanities and social sciences. The Terrapin Success Plan assists academic probation students in understanding University policy and explore barriers to success; 201 students were invited to participate. It includes an academic policy video, academic policy quiz, and self-assessment survey.

UMCP is also committed to better understanding and assessing other student-centered learning opportunities. UMCP cataloged programs aimed at closing the achievement gap and conducted a pilot of an ID swipe system that will allow for the merging of learning outcomes data to student attendance records in order to better understand and assess program activities. UMCP also started to catalog living learning and other special programs and began to conduct in-depth reviews of these programs.

<u>Diversity</u>. In keeping with the strategic plan for diversity, UMCP fosters a campus where all students receive the support to excel and the community builds a culture that promotes inclusive excellence. MD Dialogues on Diversity and Community engages students, staff and faculty in learning about cultural and social identity differences. Some programs launched last year include a mini-grant program that awarded ten grants of up to $750 to student groups for programs aimed at deepening awareness and understanding about difference. Eleven "Moving Maryland Forward" grants of up to $15K promoted innovative solutions to address the goals in the strategic plan. The Student Advisory Council on Diversity provides feedback and advice around campus climate and makes recommendations for creating a more inclusive university. The President's Office sponsors a campus-wide Thriving Workplace Initiative where faculty and staff participated in a Gallup survey examining engagement and inclusion on campus. A team of diversity and inclusion colleagues then counseled each college and division to develop inclusion-specific actions. Students directly benefit from being part of an institution that promotes engagement, diversity and inclusion for all members of the campus community.

<u>Innovation and Entrepreneurship</u>. UMCP launched the Academy for Innovation and Entrepreneurship (AIE) in 2013 to bring real-world experiential learning into the classroom and provide students opportunities to work across all disciplines to solve problems creatively. AIE works with faculty and programs to embed design thinking or lean startup modules into courses. UMCP is 40% of the way to impacting all students on campus. In AY16-17, over 15,000 students engaged in innovation and entrepreneurship (I&E) inside and outside the classroom through 235 courses and 8 competitions, hackathons, and workshops. About 80% of those engagements are student enrollments in I&E courses. UMCP offers $434,500 in competition and award money as well as $345K in I&E scholarship funding. UMCP earned a Top 10 ranking in Entrepreneur Magazine/Princeton Review's Best Colleges for Entrepreneurship and a Top 25 Most Innovative College ranking from USNWR.

<u>Teaching and Learning.</u> The Teaching and Learning Transformation Center (TLTC), now in its fourth year of operation, provides faculty, students, and staff with training, resources, professional development activities, and individualized consultation to transform their classrooms and careers. Major accomplishments from the third year include: 24 redesigned

campus courses affecting 2,000 students (18,000 total); 430 faculty participants in departmental events; 150 participants in the Innovations in Teaching and Learning Conference; over 1,000 graduate student participations in programs, events, and professional development activities; and continued partnership with the Office of Faculty Affairs to develop guidelines and workshops to support faculty teaching portfolios and peer review of teaching. TLTC developed a new "Launch" faculty development program with 140 new junior, tenure and professional-track faculty, and the Academic Peer Mentoring program with 21 courses, 200 peer mentor students, and 2,800 impacted students. TLTC also developed a new massive open online course (MOOC) and a new specialization, for a total of 30 courses and 5 specializations, resulting in 156,000 active learning sessions and 10,000 course completions resulting in $225,000 UMCP revenue.

Quality of the Faculty. UMCP hired 57 new tenured or tenure-track faculty for AY16-17, 58% of whom are female and 33% of whom are Asian, Black/African American, Hispanic, or American Indian/Alaskan Native. In FY17, UMCP faculty received four Fulbright awards, a Sloan Fellowship, and three National Endowment for the Humanities grants. Two were elected Fellows of the American Association for the Advancement of Science and three began NSF CAREER award grants. UMCP continually strengthens faculty mentoring and development programs by implementing initiatives to enhance diversity in the faculty ranks, including the President's Postdoctoral Fellowship and the Senior Targeted Hiring Initiative. UMCP commits to professional development of non-tenure track faculty, including improved opportunities and processes for promoting or awarding high-performing faculty regardless of eligibility for tenure.

The ADVANCE program supports recruitment, retention and advancement of women and under-represented minority faculty. During the last academic year ADVANCE facilitated peer mentoring networks for women and under-represented minority faculty, provided 1:1 career support through college ADVANCE Professors, conducted inclusive hiring workshops with 43 faculty search committees, assisted departments workload equity, and hosted campus-wide workshops on implicit bias and leadership development. Faculty who participate in ADVANCE networks are more likely to be retained than those who do not. This led to an increase in the representation of women faculty, a decrease in percent of assistant professor women who resign pre-tenure and continuous use of parental leave by academic parents over the last six years.

Goal 2: Prioritize the affordability of a top-tier education for the citizens of Maryland and success of those students with limited financial resources to succeed in an academic setting.

Affordability. UMCP strives to keep high-quality educational programs affordable for Maryland residents. Awards from the UMCP's need-based grant program increased by 1.6% from FY15 to FY16. The Maryland Incentive Awards program continues to expand and fund low-income students from 21 Baltimore City and Prince George's County high schools. "Keep Me Maryland" addresses a significant increase in student appeals for emergency aid to remain in school, and has raised over $1.4M for the neediest students. Of the students that apply for financial aid, 70% receive some form of assistance. Of students that take out student loans, they graduate with an average debt of $26,818, 11% lower than the $30,100 national average. The Office of Student Financial Aid's special circumstances committee reviewed over 1,400 student appeals for additional aid in FY16 and provided some financial relief to 56% of those students.

Accessibility. UMCP is committed to providing residents of Maryland with an accessible, affordable college education and continues to build undergraduate and graduate programs at the Universities at Shady Grove in neighboring Montgomery County. The Freshmen Connection (FC) Program enables freshmen admitted for the spring to take classes through Extended Studies and participate in activities in the fall before their spring enrollment. FC students have high retention rates, are academically successful, and graduate on schedule with fall term admits. The program will serve approximately 1,000 students in Fall 2017.

Goal 3: Promote the economic development of a knowledge-based economy in Maryland dedicated to the advancement and commercialization of research.

Quality of Research Development. Total research awards reached approximately $480 million in FY17. This reflects UMCP's strengths in diverse research fields such as astronomy and space science, environmental science, advanced computing, transportation, and language science. Significant research awards and events in the past year included: a $87M NASA award for space science research; a $30M NSF award on socio-environmental synthesis research; a $4.5M DOD award on photonics quantum matter; a $7M contract from the Federal Highway Administration to develop cutting-edge transportation analysis tools; and a $3M award from the Department of Education to investigate curriculum efficacy for language shifting for younger children.

Economic Growth and Vitality. UMCP serves as a catalyst for regional economic diversification and development through leadership in innovation, research, education, and development. UMCP developed a comprehensive innovation ecosystem to transform research into new ventures and collaborations and bring ideas from the laboratory to the marketplace, helping to stimulate the regional economy. UMCP's economic impact on the state's economy is estimated at over $3B per annum. Yearly, UMCP generates about 200 invention disclosures, which result in about 10 tech start-ups. The U.S. Chamber of Commerce Foundation's 2016 report on Enterprising States ranked Maryland No. 2 in talent pipeline, No. 3 in I&E, and No. 5 in high tech performance. UMCP's I&E programs have helped launch over 100 startups and, as of FY17, six new startup companies have formed in the state based on UMCP technology. Since October 2016, UMCP's Small Business Development Center has provided counseling and training to 5,195 entrepreneurs and small business owners; helped clients create 862 jobs statewide; and assisted clients in obtaining more than $38 million in loans or equity financed.

Local Economic Development. MPower is a collaboration between the UMCP and the University of Maryland, Baltimore (UMB) that creates and supports complementary, multi-disciplinary, cross-university alliances. This collaboration grows the state's innovation economy and fuels its reputation as an international intellectual and commercialization leader. UM Ventures combines entrepreneurial resources and offices to commercialize university inventions, launch successful startups, and add jobs in Maryland. The number of startups created quadrupled in the past five years, and doubled from FY15 to 16. The Institute for Bioscience and Biotechnology Research (IBBR) is a joint research enterprise to enhance collaboration among UMCP, UMB, and the National Institutes of Standards and Technology in the areas of biological and quantitative sciences, medicine, and engineering, and to translate UMCP intellectual property into new commercial opportunities. IBBR fosters cross-disciplinary team approaches to scientific discovery and creates commercialization relationships that serve Maryland's expanding

economic base of biosciences and technology. Further, UMCP and UMB have built an effective joint research proposal infrastructure that streamline shared proposal development and research administration. Submitted proposals since 2012 top 375, with awards of nearly $100M in new joint research funding. The Center for Health-Related Informatics and Bioimaging (CHIB) uses "big data" computing capabilities to manage, process, and analyze massive amounts of clinical, genetic, and diagnostic imaging data in personalized medicine that will result in multiple invention disclosures. CHIB has successfully contributed over $55M to the total funding attributable to MPower initiatives. Another program, the new Center for Maryland Advanced Ventures (CMAV), provides grants to university entrepreneurs whose research has high commercialization potential and supporting startups with staff, facilities, and equipment needed to develop companies. CMAV will assist university-affiliated startups from across the state to locate in Baltimore. Similarly, the new Center for Economic and Entrepreneurship Development will advance education and research in neuroscience, virtual reality, biomedical devices, data analytics, and cybersecurity – areas where job growth and entrepreneurial potential are high. Finally, the Discovery District is a reimagined research park combining dynamic academic spaces, new amenities, and public-private partnerships. Spanning 130 acres, it hosts nearly 4,000 employees of the American Center for Physics, FDA, IARPA, NOAA, Raytheon, and USDA.

Goal 4. Expand our Maryland family of alumni and constituents to achieve a network of support that is the hallmark of an outstanding research institution.

Support. UMCP finished FY17 with over $172M raised and 22 gifts of $1M or more, totaling over $96M. The total number of gifts of over $1M did not increase but total dollars raised at that giving level increased 6% and the average value of each gift increased by 59%. Following regional campaign preview events in top donor markets (i.e., California, Florida, New York) and the public launch of Fearless Ideas: The Campaign for Maryland, fundraising momentum should increase. University Relations continues to add staff and resources to support campaign efforts.

Expanding the Maryland Family. In FY17, 2,000 more donors (an increase of 6%), including 1,500 more alumni donors (an increase of 7%), gave to UMCP compared to FY16. This year's enhanced Giving Day brought in 6,300 total gifts, doubling the previous year's results, thanks to a new format and greater investment from campus. Refining participation strategies increased unique pledges at the Tell-A-Terp call center by more than 600 over the previous year. Online giving continues to be a growth area that will receive more resources. The membership team reached the 20,000 member mark in June. Life membership grew 9%, allowing the alumni association to reach its goal of 10,000 life members.

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

STEM. UMCP committed to using enhancement funds provided by the state to support an additional 400 STEM majors by FY17, and exceeded that enrollment goal to total over 2,000 majors. The College of Computer, Mathematical and Natural Sciences, the A. James Clark School of Engineering, and the School of Public Health all continue to experience a steady increase in undergraduate majors. The College of Information Studies launched a new undergraduate major in Information Science in Fall 2016 with over 200 declared majors and an

expectation to double in size this coming year. The number of Computer Science majors also continues to grow, with over 3,000 as of Fall 2016. UMCP continues to recruit and hire faculty and staff to support STEM majors and to improve their overall academic success, time to degree, and graduation rates. Renovations continue within the School of Public Health building to accommodate the surge in majors and the related increase in faculty.

According to the most recent 2016 Diverse Issues in Higher Education data, UMCP is a top producer of minority graduates in STEM fields. Nationally, UMCP ranks third in doctoral, fourth in master's, and seventh in undergraduate degree production for African Americans in engineering. UMCP also ranks first in doctoral degree production for Asian Americans in math and statistics and sixth in undergraduate degree production among African Americans in biological and biomedical sciences. UMCP also produces top graduates in non-STEM fields and ranks second in undergraduate degree production for African Americans in foreign languages, literatures, and linguistics and fourth for Asian Americans in education.

In the First-Year Innovation & Research Experience (FIRE) program, students earn degree credit while engaging with faculty and a peer cohort in the yearlong development of skill sets in authentic inquiry, innovation and experimental design, and scholarly communication. FIRE launched in 2014-15 and served nearly 225 first-year freshmen. In 2015-16 and 2016-17 FIRE grew to serve over 400 and 500 students, respectively. In 2017-18 FIRE will serve over 550 undergraduates from nearly all campus majors through the operation of 16 discrete research groups. Faculty-led FIRE research streams derive from a broad spectrum of disciplines including the natural, animal and computer sciences and engineering, the social sciences and public health as well as the arts and humanities.

Teaching STEM. During AY16-17, the campus graduated 48 individuals eligible for STEM certification in Maryland and two practicing teachers who are expected to qualify for an add-on endorsement in middle school math. New certification programs with local school districts includes the M.Ed. Teacher Leadership: Special Studies in STEM Education program. UMCP also offers an add-on endorsement opportunity in middle school math for Montgomery County public school teachers. UMCP's first Terrapin Teachers students will graduate in 2018 or 2019 from the undergraduate program or the Five-Year Integrated Master's Certification program.

Teacher Education: The College of Education has made significant curriculum changes in critical shortage areas (STEM, special education, world language, and TESOL), which are expected to attract more prospective undergraduates. The adoption of a four-year program leading to dual certification in special education and early childhood education, coupled with the recent shift from a five-year teacher certification program in elementary special education to a four-year curriculum is expected to increase special education enrollments. The middle-school program in math and science and the recently implemented secondary-level Terrapin Teachers program are expected to increase the number of STEM majors who elect to pursue a career in teaching. In Fall 2017 UMCP also is partnering with Prince George's County Public Schools and Prince George's Community College on a "grow-your-own" Early College program in middle school math and science to increase the number and diversity of candidates entering the teacher education STEM pipeline. The first cohort of 50 students will to matriculate at UMCP in Fall 2021 and complete in Spring 2023.

MISSION

As the State's premier public research university, its original land grant institution, and the legislatively mandated flagship institution of USM, the University of Maryland, College Park (UMCP) serves the citizens of the State through three broad mission areas of research, teaching, and outreach. The University is the State's primary center for graduate study and research, and it is responsible for advancing knowledge through research, providing highest quality undergraduate instruction across a broad spectrum of academic disciplines, and contributing to the economic development of the State.

VISION

The University of Maryland, College Park serves the citizens of the State by leading the ranks of the nation's premier public research universities. It is nationally and internationally recognized for the quality of its faculty and students, for its outstanding academic and research programs across the disciplines, for programs in the arts that are a national model of excellence and community involvement, and for outreach and service initiatives that are key resources for the well-being of the citizens of the State. UMCP provides the highest quality undergraduate education, noted for its breadth, depth and many special opportunities for students. Graduate education - the hallmark of a first-rate research university - includes, at UMCP, both professional and research degree programs overseen by a world class faculty whose interests span an extraordinary range of research and scholarship that is characterized by creativity, innovation, impact, and inclusiveness, and that attracts graduate students of the highest academic caliber from every ethnic and racial group.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide an enriched educational experience to our students that takes full advantage of the special strengths of a diverse research university and promotes retention and graduation.

Obj. 1.1 Maintain or reduce the difference in six-year graduation rates between all students and African-American students from 6 percentage points in 2014 to at or below 6 percentage points in 2019.

Obj. 1.2 Reduce the difference in six-year graduation rates between all students and Hispanic students from 6 percentage points in 2014 to 5 percentage points in 2019.

Obj. 1.3 Create an ethnically and racially diverse community by achieving and maintaining a critical mass of at least 40 percent minority undergraduate students through increased recruitment and retention efforts of minority students between 2014 and 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage point difference in graduation rates between:							
African-American students and all students	8	6	7	6	6	6	6
Hispanic students and all students	3	6	5	6	3	5	5
Percentage of minority undergraduate students enrolled in UMCP	38%	41%	42%	43%	43%	42%	42%

Obj. 1.4 Maintain the second-year student retention rate of all UMCP students between 94.7 percent in 2014 to 95 percent or higher by 2019.

Obj. 1.5 Increase the six-year graduation rate for all UMCP students from 84.1 percent in 2014 to 85 percent by 2019.

Obj. 1.6 Maintain the second-year retention rate of all UMCP minority students from 95.1 percent in 2014 to 95 percent by 2019.

Obj. 1.7 Increase the six-year graduation rate for all UMCP minority students from 82.2 percent in 2014 to 83 percent by 2019.

Obj. 1.8 Maintain the second-year retention rate of African-American students from 93.6 percent in 2014 to 95 percent by 2019.

Obj. 1.9 Increase the six-year graduation rate for UMCP African-American students from 77.4 percent in 2014 to 79 percent by 2019.

Obj 1.10 Maintain the second-year retention rate of UMCP Hispanic undergraduate students from 94.6 percent in 2014 to 95 percent by 2019.

Obj 1.11 Increase the six-year graduation rate for UMCP Hispanic students from 77.7 percent in 2014 to 81 percent by 2019.

Obj 1.12 Increase the percentage of transfer students who graduate at UMCP from 60 percent in 2014 to 75 percent by 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Second-year freshman retention rate: all students	93.9%	94.7%	95.7%	95.4%	95.3%	95.0%	95.0%
All minority students	94.8%	95.1%	95.8%	96.0%	95.8%	95.0%	95.0%
All African-American students	94.9%	93.6%	95.4%	96.7%	94.9%	95.0%	95.0%
All Hispanic students	92.8%	94.6%	93.3%	93.1%	95.9%	95.0%	95.0%
First-time freshman six-year graduation rate: all students	82.0%	84.1%	84.6%	86.4%	86.6%	85.0%	85.0%
All minority students	80.4%	82.2%	82.9%	84.9%	85.3%	84.0%	84.0%
All African-American students	74.2%	78.0%	77.4%	80.9%	81.1%	80.0%	80.0%
All Hispanic students	79.0%	77.7%	79.9%	80.4%	84.1%	81.0%	81.0%
New full-time undergraduate transfer 4-year graduation rate: all UMCP students	67.0%	60%	71%	74%	76%	75%	75%

Goal 2. Prioritize the affordability of a top-tier education for the citizens of Maryland and success of those students with limited financial resources to succeed in an academic setting.

Obj. 2.1 Maintain or reduce the percentage of the class who default on federal loan program below 4 percent between 2014 and 2019.

Obj. 2.2 Increase the six-year graduation rate for low financial resource students from 77 percent in 2014 to 82 percent by 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of the class' borrowers who enters repayment on federal loans and default prior to the end of the following fiscal year	4%	4.2%	2.8%	2.0%	2.0%	3.0%	3.0%
First-time freshman 6-year graduation rate - UM Low Financial Resource Students	76.8%	77.4%	81.0%	83.5%	83.7%	83.0%	83.0%

Goal 3. Promote the economic development of a knowledge-based economy in Maryland dedicated to the advancement and commercialization of research.

Obj. 3.1 Increase total research and development (R&D) expenditures reported by the National Science Foundation (NSF) from $458 million reported in FY 2014 to $470 million in FY 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Total R&D expenditures, as reported by NSF ($ millions)	$502	$492	$485	$506	$539	$550	$561

Goal 4. Expand our Maryland family of alumni and constituents to achieve a network of support that is the hallmark of an outstanding research institution.

Obj. 4.1 The total number of annual alumni donors to the University will increase from 20,503 in 2014 to 25,250 by 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Total number of annual alumni donors	17,940	20,503	23,324	23,428	23,935	24,000	25,250

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

Obj. 5.1 The percentage of UMCP alumni employed in Maryland one year after graduation will be maintained from 49 percent in Survey Year 2014 to Survey Year 2017.

Obj. 5.2 Increase the number of UMCP degrees in STEM fields (science, technology, engineering, and math) from 3,378 in 2014 to 3,650 by 2019.

Obj. 5.3 Increase the number of UMCP teacher education program completers from 337 in 2014 to 350 or higher in 2019.

Obj. 5.4 Maintain the percentage of UMCP students satisfied with education received for employment from 95 percent in Survey Year 2014 to Survey Year 2017.

Obj. 5.5 Maintain the percentage of UMCP students satisfied with education received for graduate or professional school at or above 97 percent between Survey Year 2014 and Survey Year 2017.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of UMCP graduates employed in Maryland one year after graduation (triennial measure)			N/A			N/A	
Percentage of UMCP alumni employed full - or part-time one year after graduation (triennial measure)			N/A			N/A	
Number of UMCP STEM field degrees	3,276	3,378	3,563	3,717	3,981	3,800	3,800
Number of UMCP teacher education completers (including undergraduate, master's, post-baccalaureate/non-degree)	357	337	311	352	295	320	270
Percentage of alumni satisfied with education received for employment one year after graduation (triennial measure)			N/A			N/A	
Percentage of alumni satisfied with education received for graduate or professional school one year after graduation (triennial)			N/A			N/A	

UNIVERSITY OF MARYLAND EASTERN SHORE
Managing for Results Accountability Report - 2017

Mission

The University of Maryland Eastern Shore (UMES), the State's Historically Black 1890 Land-Grant institution, has its purpose and uniqueness grounded in distinctive learning, discovery, and engagement opportunities in the arts and sciences, education, technology, engineering, agriculture, business, and health professions. UMES is a student-centered, doctoral research degree-granting university known for its nationally accredited undergraduate and graduate programs, applied research, and highly valued graduates. UMES provides individuals, including first generation college students, access to a holistic learning environment that fosters multicultural diversity, academic success, and intellectual and social growth. UMES prepares graduates to address challenges in a global knowledge-based economy, while maintaining its commitment to meeting the workforce and economic development needs of the Eastern Shore, the State, the Nation, and the World.

Overview

This is the third report for the 2015-2019 cycle. Overall, student headcount enrollment at the University of Maryland Eastern Shore (UMES) experienced a very significant decline from 4,467 (fall 2015) to 3,906 (fall 2016). Undergraduate headcount enrollment declined from 3,743 in the fall of 2015 to 3,278 in 2016, a decline of 12.4%. Meanwhile, the graduate headcount dropped from 724 to 628 (i.e., 13.2%) during the same period, However, UMES has continued to maintain a diverse student population during the period of this report, with student enrollments from 23 Maryland counties and Baltimore City; 30 states in the United States (including the District of Columbia); and 41 foreign countries.

UMES' strategic priorities continue to be guided by five goals that focus on high quality of instruction, access, affordability, student learning outcomes, diversity, economic growth, and overall effectiveness and efficiency. The 2011-2016 Strategic Plan, which has been extended to 2017, complements and supports the current Maryland State Plan for Postsecondary Education's five priority themes: (1) Quality and Effectiveness, (2) Access and Affordability, (3) Diversity, (4) Student Centered Learning Systems, and (5) Economic Growth and Vitality.

Accountability Goals, Objectives, and Performance Measures

The University strategic plan's five goals have guided the Managing for Results (MFR) effort over the course of Academic Year (AY) 2016-2017. The aggressive agenda of the plan sets the course for progress and advancement in the following five key areas:

(1) Develop, strengthen, and implement academic programs that are responsive to the UMES mission and are systematically reviewed for sustained quality, relevance, and excellence to meet the challenges of a highly competitive and global workforce **(MFR Objectives 1.1, 1.2, and 1.3)**, which provides insight into preparedness of graduates.

UMES is consistently reviewing its program offerings to ensure that it meets effectively the needs of its students and other stakeholders. In fall 2016, a total of 189 students were enrolled in the three-year Doctor of Pharmacy program (i.e., a small increase of one student from fall 2015

enrollment of 188). Sixty (60) of these students graduated with the Doctor of Pharmacy Degree in spring of 2017, an increase of 13.2% on the 53 spring 2016 graduates. Despite overall decline in enrollment UMES experienced some growth from fall 2015 to fall 2016 in Finance (17 to 19) Marketing (20 to 34), Rehabilitation Psychology (99 to 110), Counselor Education (34 to 39), Physical Therapy (88 to 94), and Toxicology (17 to 18).

(2) *Enhance university infrastructure to advance productivity in research, economic development, technology development and transfer; contribute to an enhanced quality of life in Maryland; and facilitate sustainable domestic and international economic development and competitiveness* (**MFR Objectives 2.1, 2.2, 2.3, and 2.4**), which monitors the value that UMES provides and includes measures regarding access to higher education for many citizens of the State of Maryland.

The fall 2016 student and faculty profiles indicate that UMES continues to be among the most diverse HBCU campuses in the University System of Maryland (USM), and in the nation. The ethnic distribution of undergraduate students for fall 2016 was: Black 70%, White 13%, Asian 1%; Hispanic 3%, Foreign 4%, and Two or More Races 9%. In addition, 79% of the students came from the 23 Maryland counties and Baltimore City, with Prince George's, Wicomico, and Montgomery accounting for 23%, 9%, and 8% of the enrollment, respectively.

(3) *Promote and sustain a campus environment that supports a high quality of life and learning that positively impacts retention through graduation and produces knowledgeable and culturally competent citizens able to effectively lead and compete globally* (**MFR Objectives 3.1 and 3.2),** which monitors progress towards sustained growth in providing education and employees in areas of critical workforce needs in the state and nation.

UMES recognizes the shortage of teachers entering the State's classrooms, particularly on the Eastern Shore. In the area of training of teachers, UMES has maintained a 100% pass rate in PRAXIS II over the past ten years (i.e., 2006-2016). Recognizing the importance of training teachers, UMES has renamed its School of Arts and Professions, the School of Education, Social Sciences and the Arts (SESA), effective academic year 2016-2017.

To address the issue of producing a globally competent citizenship, UMES continues to support a comprehensive international program through its initiatives of 1) International Students and Scholars, and 2) Globalization of the Curricula. Through three cooperative agreements between UMES and the U. S. Department of Agriculture, UMES provides technical assistance to the U. S. Agency for International Development (USAID). In AY 2016-2017, UMES provided 7 long-term advisors assigned to USAID offices in Washington DC. These individuals provide technical assistance and training to several developing countries including those in Africa.

(4) *Enhance academic and administrative systems to facilitate learning, discovery and community engagement to gain national and international eminence* (**MFR Objectives 4.1, 4.2, 4.3, and 4.4**), which helps gauge the University's growth and student success as demonstrated by retention and graduation rates

The University of Maryland Eastern Shore continues to be proactive in its approach to online

learning and enrollment in distance education. While students continue to benefit from traditional face-to-face instruction as they have done in the past, they also have Blackboard as an additional resource for communication. The University continues to provide students opportunities for taking online, web-assisted and web-based courses. In AY 2016-2017, 2,150 students took online or web assisted courses, representing a decline of 6.9% compared to the overall enrollment decline of 13% (see objective 2.3 of MFR matrix).

(5) *Efficiently and effectively manage the resources of the University and aggressively pursue public and private resources to support the enterprise* (**MFR Objectives 5.1, and 5.2**), which monitors UMES' progress as it maintains its legacy as an 1890 Land-Grant institution and maintains its Carnegie Doctoral University (Moderate Research Activity) classification, obtained effective January 2016. This reclassification means that UMES is among 335 Doctoral Universities (i.e., 7%) out of 4,664 higher education institutions in the nation. In AY 2016-2017 UMES awarded 21 research/scholarship doctorates, and therefore continues to meet the threshold number for this classification.

In an effort to manage university resources efficiently and effectively, UMES continues to encourage all its divisions, departments, and operational units to aggressively pursue external public and private funds to support the academic enterprise at the University. The University continues to be successful in its efforts to raise funds through grants and contracts and donations from friends and alumni of the University.   In FY 2017 UMES raised $20,204,190 in grants and contracts, an increase of 11.3% from FY 2016; and $3.4 million in donations and gifts, an increase of 47.8%. In addition, UMES also has achieved budget savings of 2.3%, far exceeding its annual target of 1% in cost savings.

Responses to the Commission's Questions/Concerns

Commission Assessment: In its 2016 Performance Accountability Report, the University identified several benefits online learning can provide students, such as flexible learning schedules and the development of abstract thinking skills. Please describe how the institution evaluates the effectiveness of its online offerings, including the extent to which the institutions' online learning goals are achieved. In addition, please discuss how the University uses the results of its evaluations to enhance the attainment of the established goals.

UMES Response

Background
As presented in the matrix the number of students taking online and distance education courses has steadily increased since 2012, reaching 2,309 in 2016. UMES currently has one fully online program – M.S. in Cybersecurity Engineering Technology. The first cohort of eight students began in the summer session of 2016, and currently there are 13 students enrolled. The Program Coordinator reviews all online courses in this program to ensure that the course objectives for every course are aligned with the program goals. A systematic program assessment plan, using the Student Learning Outcomes Assessment Process (SLOAP) is being developed by the Department of Technology.

Evaluation of Online Classes
Each department is responsible for evaluating the content of online courses it offers and the learning objectives contained in each course syllabus, all of which are approved by the appropriate department chair and the senate. Using the Quality Matters (QM) standards, each activity and assessment within the course is tied to one or more of the learning objectives in the course syllabus. For example, in ENGL102 Online, one of the objectives is to "demonstrate ability to critically analyze a written text," (Harned, C). The students are then required to read several texts and write responses to them that assess their ability to critically analyze written material. The learning modules within the online course specifically state which course objective(s) are being addressed. In all of UMES' online courses, students are evaluated, using both direct and indirect measures.

The Center for Instructional Technology and Online Learning is using the Quality Matters Higher Education Rubric to assess all developed online and hybrid courses for quality assurance and continuous improvement. The rubric allows faculty developers to create online components that ensure student success in their courses and provides a mechanism for consistency in course design across all disciplines. Each course must achieve 85% or better on the rubric. Every faculty member who develops an online or hybrid course must first complete the UMES Online Teaching Certification course that trains them on best practices in designing, developing and delivering quality online education. Meanwhile, UMES is establishing an in-house team of course reviewers to ensure that all of its online courses meet the QM standards.

All courses delivered online or in a hybrid format share the same learning outcomes and assessment rigor as traditional face-to-face campus offerings. The University uses the Respondus LockDown Browser and Monitor through Blackboard to ensure that a student cannot browse the internet during an exam, and that the student being assessed is the same person that is enrolled in the course(by requiring use of a photo ID and a still picture of the student sitting to take the exam).

Academic Quality

Accreditation and Licensure
UMES' Physical Therapy students have achieved a 100% pass rate in the National Physical Therapy Exam for three years in a row. In addition, UMES has continued to be successful with its teacher licensure assessments. For eleven consecutive years (i.e., FY 2006 - FY 2016), UMES has reported 100% pass rate on the PRAXIS II examinations for teacher candidates. This is a remarkable performance (**Objective 1.1**). Such a significant performance in licensure examinations is the result of new and innovative programming to better assist students to prepare for the examination. For example, the teacher education computer laboratory continues to provide all students with an opportunity to review and study in an innovative and conducive environment for learning.

Apart from the reaffirmation of accreditation by the Middle States Commission on Higher Education, UMES has maintained its reaffirmation of professional program accreditations for Chemistry, Education, Engineering, Pharmacy, Human Ecology, Rehabilitation Services, Golf Management, Technology, Hospitality and Tourism Management, and Business Management

and Accounting.

Faculty
Faculty members are key to the success of any postsecondary institution in the delivery of its mission. UMES is fortunate to have academically strong, diverse, and dedicated faculty that are committed to helping students, many of whom are economically and educationally disadvantaged, to succeed in their studies, as well as engaging in scholarly and outreach activities, and leveraging resources to support the work of the University. The proportion of UMES full-time tenure and tenure track faculty with terminal degrees in their respective disciplines was 96% (FY 2017). Evidence of a high quality faculty is also provided by students through the evaluation of instruction survey. For example, in spring 2017 a majority of students (91.4%) indicated that their instructors made clear what was expected of students in their courses.

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 2016, demographic information from undergraduate students confirmed that 50% were first generation (**Objective 2.1**). Also, 56% of UMES students were economically disadvantaged. In addition, overall student diversity continues to be strong at UMES where over 40 countries are represented (**Objective 2.2**) and 30% of the fall 2016 enrollment was non-African American students. UMES also continues to serve a significant number of Maryland residents. In fall 2016, 79% of the student population (graduate and undergraduate) consisted of Maryland residents, with Prince George's (23%), Wicomico (9%), and Montgomery (8%) counties as well as Baltimore City (9%) accounting for most of the Maryland enrollment. Faculty diversity at UMES is strong. A breakdown of full-time faculty by race reveals that 36.0% are African American, 40.8% White, 12.8% Asian, 4.2% Foreign, 3.0% Hispanic, 1.5% two or more races, and 1.7% unknown or other races. UMES' unique programs (e.g., Hospitality & Tourism Management, Physical Therapy, Engineering, and Pharmacy), and relatively low in-state cost of education (i.e., in-state tuition and fees amounting to $7,804 per annum in FY 2017) continue to be major attractions.

Enrollment in Distance Education and Off-Campus Courses
The University of Maryland Eastern Shore continues to offer a significant number of its students opportunities for taking online and distance education courses (**Objective 2.3**). In the fall of 2016, 2,150 students enrolled in online or distance education courses, a decrease of 6.9% over its fall 2015 enrollment of 2,309. The Office of Instructional Technology has developed a set of guidelines and standards for fully online courses and continues to provide training and functional assistance for faculty. UMES uses both online and hybrid course formats and a majority of students continue to attend traditional classroom sessions as they have done in the past, but also have WebCT/Blackboard as an additional resource.

Although traditional classroom time is still deemed necessary, students benefit from having more flexible schedules for completing their work, including the development of abstract thinking skills, and from the fulfillment of great technical responsibility, consistent with the needs of the technological age. Students and faculty will continue to be jointly responsible for using alternative learning and teaching styles consistent with current web technology. UMES is well on

its way toward its target of 3,000 students taking online courses by 2019 (**Objective 2.3**).

Enrollment, Retention and Graduation Rates
UMES has experienced a very significant drop in enrollment of both undergraduate and graduate students from 4,467 (fall 2015) to 3,906 (fall 2016). This steep decline has occurred at a time when, with the support of Royall and Company, the application pool significantly increased from 8,652 for AY 2014-2015 to 12,251 for AY 2015-2016). Reasons for the low enrollment include, but are not limited to turnover in enrollment management personnel, a large number of students who were on academic probation that were unable to improve their academic standing, low second year retention rate that declined from 73% (fall 2014 cohort) to 63% (fall 2015 cohort), and unsuccessful efforts at recruiting more transfer students.   In response to these challenges, President Bell has strengthened the UMES organizational structure by creating a new Division of Enrollment Management to be led by a vice president that is a member of the President's Cabinet. In addition, an Enrollment Management Taskforce that meets every Monday to monitor student enrollment, persistence and success has been established. An important initiative by the President of UMES continues to be the placement of undergraduate student retention and success in the first place of UMES' strategic priorities for all divisions and operational units. In addition, several programs have been put in place to reestablish and sustain the upward trajectory of the retention and graduation trends. (**Objectives 4.1, 4.2, 4.3 and 4.4**).

Maryland Workforce Initiatives and Partnerships
UMES is keenly aware of the shortage of teachers entering the State's classrooms, particularly on the Eastern Shore. The University is committed to providing support for aspiring pre-service teachers and those returning for training at the advanced levels. For the 2016-2017 academic year, the Education Department continued to provide students scholarships through six scholarship awards: Hazel Endowment, Frank J. Trigg Scholarship Fund, Whittington Scholarship, Allen J. Singleton Scholarship Fund, Melvin J. Hill Teacher Education Fund, and Nicole Dobbs Teacher Development Fund. The Department of Education awarded a total of $44,705 in scholarship this academic year. Other efforts to address the teacher shortage include: working with State community colleges to provide support for Associate of Arts in Teaching (AAT) candidates; (2) working with Salisbury University on a joint Master of Arts in Teaching degree program designed for career changers, and development of a special education minor; (3) participating at recruitment fairs, including statewide events; and (4) collaborating with local school systems to customize programs that lead to certification for uncertified teachers.

In AY 2017 UMES awarded 516 bachelor's degrees, representing a significant contribution UMES towards the States' goal of 55% of Marylanders having a college degree by 2025.

Cost Containment Efforts in FY 2016
The University of Maryland Eastern Shore continues its efforts to maximize the effectiveness and efficiency in the use of all resources (**Goal V**). The efficiency efforts have saved the University almost $3.2 million in FY 2017.

Summary
Overall, the University of Maryland Eastern Shore has made good progress in meeting its

Managing for Results (MFR) goals and objectives during the period of this report. Academic quality as demonstrated by consistently high performance on national certification examinations such as the PRAXIS II, Pharmacy, and Physical Therapy; the number of accredited/reaffirmed academic programs (i.e., 26 programs) or in the pipeline for accreditation, and number of students taking distance education courses (i.e., 2,150 in AY 2015-2016) provide strong evidence of this progress. In addition, UMES continues to fulfill its mission of providing access to under-served, low-income (56%), and first generation (50%) students who are projected to be the main source for recruitment by postsecondary institutions in the future. Also, UMES continues to be among the most diverse in its student and faculty profiles among Maryland's public postsecondary institutions. It continues to contribute effectively to Maryland's goal of having 55% of Marylanders with a college degree by 2025. The number of bachelor's degrees (516) awarded in AY 2016-2017 demonstrates UMES' commitment to supporting the State's goal. Other significant accomplishments for this MFR report include effective use of cost-avoidance measures that saved the University almost $3 million dollars and raising $3.4 million in donations, one of the highest annual amounts in the history of fundraising at UMES.

The University of Maryland Eastern Shore (UMES), the State's Historically Black 1890 Land-Grant institution, has its purpose and uniqueness grounded in distinctive learning, discovery, and engagement opportunities in the arts and sciences, education, technology, engineering, agriculture, business, and health professions. UMES is a student-centered, doctoral research degree-granting university known for its nationally accredited undergraduate and graduate programs, applied research, and highly valued graduates. UMES provides individuals, including first generation college students, access to a holistic learning environment that fosters multicultural diversity, academic success, and intellectual and social growth. UMES prepares graduates to address challenges in a global knowledge-based economy, while maintaining its commitment to meeting the workforce and economic development needs of the Eastern Shore, the State, the nation, and the world.

VISION

UMES moves into the twenty-first century poised to become a Carnegie Doctoral Research University and a Four-Year 3 classified institution. As an 1890 Land-Grant University, it continues to be accessible to all groups, especially those of disadvantaged backgrounds. The University's faculty members are well-respected scholars and artists who contribute to the University's productivity and to their professions in areas of learning, performance, teaching, research, and service. With this firm infrastructure, the University is committed to sound academic quality and development of values-based leaders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

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

Obj. 1.1 Maintain a minimum passing rate on the Praxis II of 95 percent.

Obj. 1.2 Increase the percentage of students expressing satisfaction with job preparation from 76 percent in 2014 to 90 percent in 2019.

Obj. 1.3 Maintain the percentage of students expressing satisfaction with graduate/professional school preparation at a minimum of 90 percent in 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of undergraduate students who completed teacher training and passed Praxis II	100%	100%	100%	100%	100%	100%	100%
Percentage of students satisfied with education received for employment (triennial measure)			N/A			N/A	
Percentage of students satisfied with education received for graduate/professional school (triennial measure)			N/A			N/A	

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

Obj. 2.1 Maintain the percentage of first generation students at a minimum of 40 percent through 2019.

Obj. 2.2 Maintain the percentage of non African-American undergraduate students at a minimum of 25 percent through 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Percentage of first generation students enrolled	55%	55%	55%	48%	50%	40%	40%
Total undergraduate enrollment	3,758	3,531	3,571	3,743	3,278	3,393	3,512
Percentage of non African-American undergraduate students enrolled	26%	27%	28%	27%	26%	27%	28%

Obj. 2.3 Increase the number of students enrolled in courses using distance education technology from 1,852 in 2014 to 3,000 in 2019.

Obj. 2.4 Increase the number of students enrolled in courses at off-campus sites from 247 in 2014 to 300 in 2019.

Obj. 2.5 Maintain enrollment of economically disadvantaged students at a minimum of 43 percent through 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of students enrolled in distance education courses	1,373	1,852	1,973	2,309	2,150	2,225	2,303
Number of students enrolled in courses at off-campus sites	207	247	279	281	241	249	258
Total undergraduate enrollment	3,758	3,531	3,571	3,743	3,278	3,393	3,512
Percent of economically disadvantaged students	55%	57%	57%	54%	56%	43%	43%

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

Obj. 3.1 Increase total number of teacher education graduates from 18 per year in 2014 to 30 per year in 2019.

Obj. 3.2 Increase the total number of STEM (science, technology, engineering, mathematics) graduates from 133 in 2014 to 190 in 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Undergraduates enrolled in teacher education programs	48	52	31	30	27	24	25
Students who completed all teacher education programs	21	18	23	27	16	17	17
Number of graduates of STEM programs	103	133	128	160	118	122	126

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

Obj. 4.1 Increase the second-year retention rate for all UMES students from 73 percent in 2014 to 80 percent in 2019.

Obj. 4.2 Increase the six-year graduation rate for all UMES students from 39 percent in 2014 to 50 percent in 2019.

Obj. 4.3 Increase the second-year retention rate for all African-American students from 73 percent in 2014 to 80 percent in 2019.

Obj. 4.4 Increase the six-year graduation rate for African-Americans from 38 percent in 2014 to 50 percent in 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Second-year retention rates for all students	73%	73%	77%	73%	63%	68%	70%
Six-year graduation rate	38%	39%	44%	38%	43%	45%	46%
Second-year retention rate for African-American students	72%	73%	78%	73%	63%	68%	70%
Six-year graduation rate for African-American students	38%	38%	44%	39%	44%	46%	47%

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

Obj. 5.1 Raise $2 million annually through 2019.

Obj. 5.2 Maintain a minimum of 1 percent efficiency on operating budget savings (e.g., rate of operating budget savings achieved through efficiency measures) through 2019.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Campaign funds raised ($ millions)	$0.9	$1.7	$2.4	$2.3	$3.4	$2.5	$2.5
Percentage rate of operating budget savings	1.8%	2.8%	1.0%	2.3%	2.3%	1.0%	1.0%

LIST OF INDICATORS AND DEFINITIONS

No.	Indicator	Source	Operational Definition
**MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES**			

No.	Indicator	Source	Operational Definition
		STUDENT CHARACTERISTICS		
A.	Credit students enrolled part time	Campus data	Percentage of fall credit students enrolled for fewer than 12 credits.
B.	Credit students with developmental education needs	Campus data	Percentage of first-time, fall credit students needing developmental coursework in English, reading, and/or mathematics (excluding ESOL).
C.	Credit students who are first-generation college students (neither parent attended college)	CCSSE or campus data	Percentage of credit students whose mother and father or single parent did not attend college. CCSSE is conducted in the spring of even years.
D.	Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	Campus data	Total combined unduplicated headcount enrollment (credit and continuing education) in ESOL courses during the fiscal year.
E.	Financial aid recipients a. Credit students receiving Pell grants b. Credit students receiving loans, scholarships and/or need-based financial aid	Financial Aid Information System	Percentage of credit students receiving financial aid. Denominator is unduplicated annual credit student headcount. Numerator of (a) is unduplicated count of students receiving Pell grants and numerator of (b) is unduplicated count of students receiving any type of financial aid during the fiscal year.
F.	Students 25 years old or older a. Credit students b. Continuing education students	CC-6, campus data	Percentage of (a) fall credit students and (b) fiscal year continuing education students 25 years old or older.
G.	Credit students employed more than 20 hours per week	CCSSE or campus data	Percentage of credit students who were employed more than 20 hours per week while enrolled. CCSSE is conducted in the spring of even years.

MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES			
No.	**Indicator**	**Source**	**Operational Definition**
H.	Credit student racial/ethnic distribution a. Hispanic/Latino b. Black/African-American only c. American Indian or Alaskan native only d. Native Hawaiian or other Pacific Islander only e. Asian only f. White only g. Multiple races h. Foreign/Non-resident alien i. Unknown/Unreported	Enrollment Information System	Percentage of fall credit students identified in each racial/ethnic group.
I.	Wage growth of occupational program graduates a. Median income one year prior to graduation b. Median income three years after graduation	State UI and wage records, Jacob France Institute analysis	Median annual income of full-time employed occupational program associate degree and certificate graduates during the following periods: one year prior to graduation and three years after graduation.
GOAL 1: QUALITY AND EFFECTIVENESS			
1.	Graduate satisfaction with educational goal achievement	Graduate Follow-Up Survey	Percentage of graduates indicating that their most important objective in attending the community college was completely or partly achieved at the time of graduation. The survey is conducted every other year for the prior fiscal year cohort. The first administration in the current cycle will be in the spring/summer of 2017 for FY 2016 graduates.

	MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES		
No.	**Indicator**	**Source**	**Operational Definition**
2.	Non-returning student satisfaction with educational goal achievement	Non-Returning Student Survey	Percentage of students enrolled in the spring who neither received an award nor enrolled in the subsequent fall, who indicated that they had completely or partly achieved their educational goal in attending the community college. The survey is conducted in the fall of odd years for the prior spring cohort.
3.	Fall-to-fall retention a. Developmental students b. College-ready students	Enrollment Information System, campus data	Percentage of degree-seeking (a) developmental and (b) college-ready students attending college for the first time in the fall who return the following fall.
4.	Developmental completers after four years	Degree Progress Analysis (campus data)	Percentage of first-time, fall entering students with at least one area of developmental need who completed all recommended developmental coursework within four years after entry. Denominator is unduplicated headcount of students identified as needing developmental coursework in English, reading, and/or mathematics (excluding ESOL). Students in numerator have completed all recommended developmental courses.
5.	Successful-persister rate after four years a. College-ready students b. Developmental completers c. Developmental non-completers d. All students in cohort	Degree Progress Analysis (campus data)	Percentage of first-time, fall entering students attempting 18 or more hours during their first two years who graduated and/or transferred or earned at least 30 credits with a cumulative GPA of 2.0 or higher within four years after entry or were still enrolled after four years. Four rates are reported for each cohort. No benchmark is required for developmental non-completers.
6.	Graduation-transfer rate after four years a. College-ready students b. Developmental completers c. Developmental non-completers d. All students in cohort	Degree Progress Analysis (campus data)	Percentage of first-time, fall entering students attempting 18 or more hours during their first two years who graduated with a degree or certificate and/or transferred to another institution of higher education within four years after entry. Four rates are reported for each cohort. No benchmark is required for developmental non-completers.

MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES			
No.	Indicator	Source	Operational Definition
7.	Licensure/certification examination pass rates	Licensure boards and agencies	Number of first-time candidates tested and percentage who passed on their first try for licensing and certification examinations. Report for each credit academic field offered at the institution for which such tests are conducted. Figures are to be reported separately for each exam. Not reported for programs with fewer than five candidates in a year.
8.	Performance at transfer institutions a. Cumulative GPA after first year of 2.0 or above b. Mean GPA after first year	Enrollment Information System, End-of-Term System, Provided by MHEC	Percentage of community college students transferring to Maryland public four-year colleges and universities (a) who earned a cumulative GPA of 2.0 or above and (b) the mean GPA after the first year at the transfer institution. Reported for transfer students who earned at least 12 credits at the community college and attended within two years prior to transfer.
9.	Graduate satisfaction with preparation for transfer	Graduate Follow-Up Survey	Percentage of transfer program graduates who transferred to a four-year institution who reported that they were prepared very well or well for transfer. The survey is conducted every other year for the prior fiscal year cohort. The first administration in the current cycle will be in the spring/summer of 2017 for FY 2016 graduates. Note: Response categories changed starting in 2008.
10.	Expenditures by function a. Instruction b. Academic support c. Student services d. Other	CC-4	Percentage of total fiscal year unrestricted operating expenses that go to instruction, academic support, student services and other functions.
GOAL 2: ACCESS, AFFORDABILITY AND COMPLETION			
11.	Annual unduplicated headcount a. Total b. Credit students c. Continuing education students	Campus data	Unduplicated fiscal year headcounts, including out-of-service area and out-of-state students. Total (a) is the unduplicated number derived from (b) and (c).

MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES			
No.	Indicator	Source	Operational Definition
12.	Market share of first-time, full-time freshmen	MHEC Enrollment by Residence report	Percentage of service area residents enrolled as first-time, full-time freshmen at any Maryland college or university who are attending the community college.
13.	Market share of part-time undergraduates	MHEC Enrollment by Residence report	Percentage of service area residents enrolled as part-time undergraduates at any Maryland college or university who are attending the community college.
14.	Market share of recent, college-bound public high school graduates	Enrollment Information System, provided by MHEC	Percentage of recent service area public high school graduates enrolled at any Maryland college or university the following fall who are attending the community college.
15.	High school student enrollment	Enrollment Information System	The number of credit students attending in the fall who are also enrolled in high school.
16.	Associate degrees and credit certificates awarded a. Career degrees b. Transfer degrees c. Certificates d. Total awards	Degree Information System	Number of career and transfer associate degrees, credit certificates and total awards per fiscal year.

MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES			
No.	**Indicator**	**Source**	**Operational Definition**
17.	Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	MACC Databook, average for Md four-year institutions provided by MHEC	Ratio of tuition and fees for a full-time, service area student to the average tuition and fees for a full-time resident undergraduate at a Maryland public four-year institution. Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.
18.	Enrollment in continuing education community service and lifelong learning courses a. Unduplicated annual headcount b. Annual course enrollments	CC-3, CC-10, campus data	Unduplicated annual headcount and fiscal year total course enrollments in continuing education courses with general education intent.
19.	Enrollment in continuing education basic skills and literacy courses a. Unduplicated annual headcount b. Annual course enrollments	CC-3, CC-10, campus data	Unduplicated annual headcount and fiscal year total course enrollments in continuing education courses with basic skills intent (e.g., ABE, GED, high school completion prep, college entrance prep courses).

MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES			
No.	**Indicator**	**Source**	**Operational Definition**
GOAL 3: DIVERSITY			
20.	Minority student enrollment compared to service area population a. Percent nonwhite credit enrollment b. Percent nonwhite continuing education enrollment c. Percent nonwhite service area population, 18 or older	Enrollment Information System, campus data, U.S. Census Bureau / Maryland Office of Planning population statistics	The percentage of (a) nonwhite full- and part-time credit students enrolled in the fall, (b) nonwhite continuing education students enrolled in the fiscal year and (c) nonwhite service area residents 18 years old or older. The service area may include multiple counties. Three percentages will be reported. Nonwhite students include any person whose race/ethnicity is not: • white only who did not indicate Hispanic/Latino • foreign/non-resident alien • unknown Foreign/non-resident aliens and students with unknown or missing race will be eliminated from the denominator. The number of nonwhite residents in the service area is determined by subtracting the number of white residents from the total population. No benchmark is required for part c.
21.	Percent minorities (nonwhite) of full-time faculty	Employee Data System	Nonwhite includes any person whose race/ethnicity is <u>not</u>: • white only who did not indicate Hispanic/Latino • foreign/non-resident alien • unknown Foreign/non-resident aliens and individuals with unknown or missing race will be eliminated from the denominator.
22.	Percent minorities (nonwhite) of full-time administrative and professional staff	Employee Data System	Nonwhite includes any person whose race/ethnicity is <u>not</u>: • white only who did not indicate Hispanic/Latino • foreign/non-resident alien • unknown Foreign/non-resident aliens and individuals with unknown or missing race will be eliminated from the denominator.

MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES			
No.	Indicator	Source	Operational Definition
23.	Successful-persister rate after four years a. Black/African-American only b. Asian only c. Hispanic/Latino	Degree Progress Analysis (Campus data)	Same definition as indicator 5, reported separately for students who identified themselves as Black/African-American only, Asian only or Hispanic/Latino. Not reported for groups with fewer than 50 students in the cohort for analysis. The current race categories were implemented starting with the fall 2010 cohort.
24.	Graduation-transfer rate after four years a. Black/African-American only b. Asian only c. Hispanic/Latino	Degree Progress Analysis (Campus data)	Same definition as indicator 6, reported separately for students who identified themselves as Black/African-American only, Asian only or Hispanic/Latino. Not reported for groups with fewer than 50 students in the cohort for analysis. The current race categories were implemented starting with the fall 2010 cohort.
25.	Fall-to-fall retention a. Pell grant recipients b. Non-recipients	Financial Aid Information System, campus data	Percentage of degree-seeking (a) Pell grant recipients and (b) non-recipients attending college for the first time in the fall who return the following fall. Data is only available for students who submitted a FAFSA. No benchmark is required for non-recipients.
GOAL 4: INNOVATION			
26.	Annual enrollment in online courses a. Credit b. Continuing education	Campus data	Total fiscal year enrollment in credit and continuing education online courses (50 percent or more of the course content is delivered online).
GOAL 5: ECONOMIC GROWTH AND VITALITY			
27.	Full-time employed career program graduates working in a related field	Graduate Follow-Up Survey	Percentage of career program graduates employed full-time whose jobs were in a field related or somewhat related to their academic majors. The survey is conducted every other year for the prior fiscal year cohort. The first administration in the current cycle will be in the spring/summer of 2017 for FY 2016 graduates.

MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES			
No.	**Indicator**	**Source**	**Operational Definition**
28.	Graduate satisfaction with job preparation	Graduate Follow-Up Survey	Percentage of credit career program graduates employed full-time in a field related or somewhat related to their academic major who reported that they were prepared very well or well for employment. The survey is conducted every other year for the prior fiscal year cohort. The first administration in the current cycle will be in the spring/summer of 2017 for FY 2016 graduates. Note: Response categories changed starting in 2008.
29.	Enrollment in continuing education workforce development courses a. Unduplicated annual headcount b. Annual course enrollments	CC-3, CC-10, campus data	Unduplicated annual headcount and fiscal year total course enrollments in continuing education courses with workforce intent (open enrollment and contract courses).
30.	Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure a. Unduplicated annual headcount b. Annual course enrollments	Campus data	Unduplicated annual headcount and fiscal year total course enrollments in continuing education courses with a Continuing Professional Education intent.
31.	Number of business organizations provided training and services under contract	Campus data	Unduplicated number of business and organizational units provided workforce and/or workplace related training and services under a contractual agreement, reported by fiscal year.

MISSION/MANDATE PERFORMANCE INDICATORS – COMMUNITY COLLEGES			
No.	Indicator	Source	Operational Definition
32.	Enrollment in contract training courses a. Unduplicated annual headcount b. Annual course enrollments	Campus data	Unduplicated annual headcount and fiscal year total course enrollments in workforce and/or workplace related contract training courses
33.	Employer satisfaction with contract training	Campus data using standard questions from affinity groups	Percentage of business and organizational units contracting for training and services who were very satisfied or satisfied with the training and services provided.
34.	STEM programs a. Credit enrollment b. Credit awards	Enrollment Information System, Degree Information System	The unduplicated number of credit students enrolled in the fall and the number of credit degrees and certificates awarded annually in STEM programs. For this report, STEM programs are defined as computer/information sciences, engineering/engineering technologies, mathematics and natural sciences (including physical, biological/agricultural and health sciences, but not including mental health).

Indicator #/DBM Code	Special Timeframe Issues	BSU Objective	Indicator/Measure	Source	Operational Definition
			INPUTS		
1 / M301	FY 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14 FY 16: Fall 15 FY 17: Fall 16 FY 18: Fall 17 (est) FY 19: Fall 18 (est)	3.1	Number of online programs	University data/ MHEC Distance Education Survey	Academic programs available predominately or fully online.
2 / M302	FY 13: AY 13 FY 14: AY 14 FY 15: AY 15 FY 16: AY 16 FY 17: AY 17 FY 18: AY 18 (est) FY 19: AY 19 (est)	3.1	Number of on-line and hybrid courses running in an AY	University Course data file/ MHEC Distance Education Survey	Number of online and hybrid format courses running in an academic year.
3 / M106	FY 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14 FY 16: Fall 15 FY 17: Fall 16 FY 18: Fall 17 (est) FY 19: Fall 18 (est)	1.5	Number of undergraduates in STEM programs	MHEC Fall freeze data EIS	Number of undergraduate students in Biological Sciences, Computer and Information Science, Engineering, Mathematics, Physical Science and Technology (HEGIS Discipline codes 04, 07, 09, 17, and 19)
4 / M108	FY 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14 FY 16: Fall 15 FY 17: Fall 16 FY 18: Fall 17 (est) FY 19: Fall 18 (est)	1.6	Number of undergraduates and MAT post-bach. in teacher education	MHEC Fall freeze data EIS	Number of undergraduate students in Elementary Education, Early Childhood Education, Special Education, English Education, Social Science Education, Math Education and Science Education (HEGIS discipline code 08) and graduate student enrolled in the MAT program (HEGIS 080312).

Indicator #/DBM Code	Special Timeframe Issues	BSU Objective	Indicator/Measure	Source	Operational Definition
5 / M112	FY 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14 FY 16: Fall 15 FY 17: Fall 16 FY 18: Fall 17 (est) FY 19: Fall 18 (est)	1.7	Number of undergraduates enrolled in nursing	MHEC Fall freeze data EIS	Number of undergraduate students enrolled in Nursing (HEGIS 120300)
6 / M113	FY 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14 FY 16: Fall 15 FY 17: Fall 16 FY 18: Fall 17 (est) FY 19: Fall 18 (est)	1.7	Number of qualified applicants admitted into the nursing program.	Bowie State University Nursing Department	The number of undergraduate students formally admitted into the nursing program each fall.
7 / M114	FY 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14 FY 16: Fall 15 FY 17: Fall 16 FY 18: Fall 17 (est) FY 19: Fall 18 (est)	1.7	Number of qualified applicants not admitted into nursing program	Bowie State University Nursing Department	The number of qualified undergraduate students not admitted into the nursing program each fall.
OUTPUTS					
8 / M201	FY 13: Fall 11 Cohort FY 14: Fall 12 cohort FY 15: Fall 13 cohort FY 16: Fall 14 cohort FY 17: Fall 15 cohort FY 18: Fall 16 (est) FY 19: Fall 17 (est)	2.1.	Second-year undergraduate retention rate	MHEC; EIS	The percent of full-time, first-time, degree seeking undergraduates that return the second year after their initial enrollment. Data provided by MHEC.

Indicator #/DBM Code	Special Timeframe Issues	BSU Objective	Indicator/Measure	Source	Operational Definition
9 / M202	FY 13: Fall 06 cohort FY 14: Fall 07 cohort FY 15: Fall 08 cohort FY 16: Fall 09 cohort FY 17: Fall 10 cohort FY 18: Fall 11 (est) FY 19: Fall 12 (est)	2.2	Six-year undergraduate graduation rate	MHEC: EIS, DIS	The percent of an initial cohort of first-time, full-time, degree seeking students that have graduated from any Maryland Public Higher Education Institutions in any of the six years subsequent to initial enrollment. Data provided by MHEC.
10 /M107	FY 13: DIS13 FY 14: DIS14 FY 15: DIS15 FY 16: DIS16 FY 17: DIS17 FY 18: DIS18 (est) FY 19: DIS19 (est)	1.5	Number of degrees awarded from undergraduate STEM programs	MHEC DIS	Number of bachelor's degrees awarded in Biological Sciences, Computer and Information Science, Engineering, Mathematics, Physical Science and Technology (HEGIS Discipline codes 04, 07, 09, 17, and 19)
11/M109	FY 13: DIS13 FY 14: DIS14 FY 15: DIS15 FY 16: DIS16 FY 17: DIS17 FY 18: DIS18 (est) FY 19: DIS19 (est)	1.6	Number of undergraduates and MAT post-bach. completing teacher training	MHEC DIS	Number of bachelor's degrees awarded in Elementary Education, Early Childhood Education, Special Education, English Education, Social Science Education, Math Education and Science Education (HEGIS discipline code 08) and Master's degrees in the MAT program (HEGIS 080312).
12/M115	FY 13: DIS13 FY 14: DIS14 FY 15: DIS15 FY 16: DIS16 FY 17: DIS17 FY 18: DIS18 (est) FY 19: DIS19 (est)	1.7	Number of BSN graduates	MHEC DIS	Number of bachelor's degrees awarded in Nursing (HEGIS 120300)

Indicator #/DBM Code	Special Timeframe Issues	BSU Objective	Indicator/Measure	Source	Operational Definition
			OUTCOMES		
13/M104	2002 Survey of 2001 Graduates 2005 Survey of 2004 Graduates 2008 Survey of 2007 Graduates 2011 Survey of 2010 Graduates 2014 Survey of 2013 Graduates	1.3	Percent of students satisfied with education received for employment	MHEC Alumni Survey	Results of Alumni Survey
14/M105	2002 Survey of 2001 Graduates 2005 Survey of 2004 Graduates 2008 Survey of 2007 Graduates 2011 Survey of 2010 Graduates 2014 Survey of 2013 Graduates	1.3	Percent of students satisfied with education received for graduate/professional school	MHEC Alumni Survey	Results of Alumni Survey
15/M203	FY 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14 FY 16: Fall 15 FY 17: Fall 16 FY 18: Fall 17 (est) FY 19: Fall 18 (est)	2.3	BSU tuition and fees as a percent of Prince George's County median income	USM Approved Tuition and mandatory fees and Maryland Department of Planning	Approved full-time undergraduate in-state tuition and mandatory fees for academic year divided by the median income of Prince George's County as reported by the Maryland Department of Planning.
16/M404	FY 13: FY 12 FY 14: FY 13 FY 15: FY 14 FY 16: FY 15 FY 17: FY 16 FY 18: FY 17 (est) FY 19: FY 18 (est)	4.3	Total external grants and contract revenue (millions)	BSU Audited Financial Statement	The total revenue received from federal, state, local and non-governmental grants and contracts excluding federal financial aid per fiscal year.

Indicator #/DBM Code	Special Timeframe Issues	BSU Objective	Indicator/Measure	Source	Operational Definition
17/M405	FY 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14 FY 16: Fall 15 FY 17: Fall 16 FY 18: Fall 17 (est) FY 19: Fall 18 (est)	4.4	Classroom Utilization Rate	BSU	Use of general purpose classrooms as % of total available classrooms during a 45-hour week (8-5, M-F). Classrooms include only lecture type classrooms that are owned and operated (scheduled) by the institution. It does not include classrooms that are managed by individual departments. One-time events are generally not reflected in the utilization rate.
18/M406	FY 13: FY 12 FY 14: FY 13 FY 15: FY 14 FY 16: FY 15 FY 17: FY 16 FY 18: FY 17 (est) FY 19: FY 18 (est)	4.5	Facilities renewal funding as a percentage of replacement value	USM	Sum of operating facilities renewal & capital facilities renewal as % of replacement value.
19/M407	FY 13: FY 12 FY 14: FY 13 FY 15: FY 14 FY 16: FY 15 FY 17: FY 16 FY 18: FY 17 (est) FY 19: FY 18 (est)	4.6	Percentage of E&G funds spent on instruction	BSU Budget	Instructional expenditure divided by total operating expenditures minus auxiliary & hospital expenditures.
			QUALITY		
20/M101	FY 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14 FY 16: Fall 15 FY 17: Fall 16 FY 18: Fall 17 (est) FY 19: Fall 18 (est)	1.1	Percent of new core faculty with terminal degrees	MHEC EDS	Percent of new full-time tenure and tenure-track faculty who have a terminal degree in their field of study.

Indicator #/DBM Code	Special Timeframe Issues	BSU Objective	Indicator/Measure	Source	Operational Definition
21/M102	FY 13: FY 12 FY 14: FY 13 FY 15: FY 14 FY 16: FY 15 FY 17: FY 16 FY 18: FY 17 (est) FY 19: FY 18 (est)	1.2	Number of professionally accredited programs	BSU Undergraduate and Graduate Catalog	Number of academic programs accredited by professional accrediting bodies.
22/M103	FY 13: FY 12 FY 14: FY 13 FY 15: FY 14 FY 16: FY 15 FY 17: FY 16 FY 18: FY 17 (est) FY 19: FY 18 (est)	1.4	Courses taught by FTE core faculty	USM Faculty Workload Report	All tenured and tenure-track faculty plus full-time non-tenure track faculty.
23/M111	FY 13: FY 12 FY 14: FY 13 FY 15: FY 14 FY 16: FY 15 FY 17: FY 16 FY 18: FY 17 (est) FY 19: FY 18 (est)	1.6	Pass rates for undergraduates teacher education program completers on PRAXIS II	Education Testing Service data	Self Explanatory.
24/M116	FY 13: FY 12 FY 14: FY 13 FY 15: FY 14 FY 16: FY 15 FY 17: FY 16 FY 18: FY 17 (est) FY 19: FY 18 (est)	1.7	Percentage of nursing graduates passing the licensure examination	DIS and Maryland Board of Nursing	Self Explanatory.

Indicator #/DBM Code	Special Timeframe Issues	BSU Objective	Indicator/Measure	Source	Operational Definition
25/M401	FY 13: FY 12 FY 14: FY 13 FY 15: FY 14 FY 16: FY 15 FY 17: FY 16 FY 18: FY 17 (est) FY 19: FY 18 (est)	4.1	Dollars of alumni giving	Voluntary Support of Education Sections 3 & 4	Cumulative total of monetary donations from alumni per year.
26/M402	FY 13: FY 12 FY 14: FY 13 FY 15: FY 14 FY 16: FY 15 FY 17: FY 16 FY 18: FY 17 (est) FY 19: FY 18 (est)	4.1	Number of alumni donors	Voluntary Support of Education Sections 3 & 4	Number of alumni making monetary contributions per year
27/M403	FY 13: FY 12 FY 14: FY 13 FY 15: FY 14 FY 16: FY 15 FY 17: FY 16 FY 18: FY 17 (est) FY 19: FY 18 (est)	4.2	Total gift dollars received	Voluntary Support of Education Sections 3 & 4	Total gift funds received per year from all sources..

EIS - MHEC Enrollment Information System
DIS - MHEC Degree Information System

MFR GOAL	MFR OBJ.	MEASURE	DEFINITION	SOURCE	CONTACT	COLLECTION AND CONTROL	CALCULATION METHODS	INTEGRITY / LIABILITY	REPORTING
1	1.1	Percent Non-African American	The percentage of students from races and ethnicities other than African American.	Internal through PeopleSoft, Analytics, IT Division, Nigel and Marlin databases	1. Beryl Harris – Director of Institutional Research, X6280, bharris@coppin.edu 2. Prasad Doddanna – Director of Information Sys., X3884; pdoddanna@coppin.edu	Annually each fall semester, via PeopleSoft; verified by IT, Input unit (Admissions), error checked by Institutional Research by student ID and bundled (EIS file census snapshot) into file for dissemination to MHEC and USM.	Total of all student enrollment minus the total coded as Black or African American in race category in student's service center in EagleLINKS. The actual percentage calculated based on the ratio of AAs to all other students.	Internal audit checks are conducted each semester by IR by drawing random samples from originating report units and Analytics prior to submitting EIS, DIS, FAIS, other files. Reconciliation involves IT and written process. Training needs to be ongoing due to turnover in processors where data input usually occurs.	Provided to Provost and VPAA; shared with President and cabinet members for verification in consultation with AVP for Planning and Director of IR, used in legislative reports and other major reporting.
	1.2	All Students Enrolled Off-Campus / Distance Education	Students enrolled in courses and or programs at off-site locations or received education through Video format	Internal through PeopleSoft, Analytics, IT Division, Nigel and Marlin databases	1. Beryl Harris – Director of Institutional Research, X6280, bharris@coppin.edu 2. Prasad Doddanna – Director of Information Sys., X3884; pdoddanna@coppin.edu	Annually each fall semester, via PeopleSoft; verified by IT, Input unit (Admissions), error checked by Institutional Research by student ID and bundled (EIS file census snapshot) into file for dissemination to MHEC and USM.	Total of all student enrollment taken from census file (EIS frozen snapshot) coded as 1, or 2, in distance education or some distance education, for example at USM Hagerstown or other off-site locations.	Internal audit checks are conducted each semester by IR by drawing random samples from originating report units and Analytics prior to submitting EIS, DIS, FAIS, other files. Reconciliation involves IT and written process. Training needs to be ongoing due to turnover in processors where data input usually occurs.	Provided to Provost and VPAA; shared with President and cabinet members for verification in consultation with AVP for Planning and Director of IR, used in legislative reports and other major reporting.
2	2.1	UG Majoring in Teacher Ed	The number of undergraduates who are enrolled in all teacher education majors collectively at the university.	Internal through PeopleSoft, Analytics, IT Division, Nigel and Marlin databases	1. Beryl Harris – Director of Institutional Research, X6280, bharris@coppin.edu 2. Prasad Doddanna – Director of Information Sys., X3884; pdoddanna@coppin.edu	Annually each fall semester, via PeopleSoft; verified by IT, Input unit (Records and Registration), error checked by Institutional Research by student ID and bundled (EIS Census snapshot) into file for dissemination to MHEC and USM.	Total of all student enrollment taken from census file (EIS frozen snapshot) coded as EDUC majors, undergraduates only.	Internal audit checks are conducted each semester by IR by drawing random samples from originating report units and Analytics prior to submitting EIS, DIS, FAIS, other files. Reconciliation involves IT and written process. Training needs to be ongoing due to turnover in processors where data input usually occurs.	Provided to Provost and VPAA; shared with President and cabinet members for verification in consultation with AVP for Planning and Director of IR, used in legislative reports and other major reporting.
	2.1	No. Students Eligible for State Licensure	The number of students who have completed all courses and/or institutional requirements and/or those of MSDE and may take PRAXIS	School of Education; Deans Office; reports from MSDE	1. Dr. James Takona, Dean, College of Arts and Sciences and Education, X3069	Annually, each spring semester via PeopleSoft and verified by two reporting units – Records and Registration and School of Education; looking at actual	Total of all students enrolled in who have completed all requirements for teacher education as indicated by MSDE and passed PRAXIS II with	TK-20 used to assess milestones accomplished ensuring students are eligible. This is checked against EagleLINKS and Blackboard.	Provided to Provost and VPAA; shared with President and cabinet members for verification in consultation with AVP for Planning and Director of IR, used in legislative

MFR GOAL	MFR OBJ.	MEASURE	DEFINITION	SOURCE	CONTACT	COLLECTION AND CONTROL	CALCULATION METHODS	INTEGRITY / LIABILITY	REPORTING
						completers grades and academic records.	scores as follows: Math 150, Reading 156, and Writing 162.		reports and other major reporting.
	2.1	Percent Passing PRAXIS	Total percent of students who took and passed PRAXIS II	School of Education; Deans Office; reports from MSDE	1. Dr. James Takona, Dean, College of Arts and Sciences and Education, X3069	Annually, each spring semester via PeopleSoft and verified by two reporting units – Records and Registration and School of Education; looking at actual completers grades and academic records.	All students with scores in the following PRAXIS range as indicated for Maryland as the following: Math 150, Reading 156, Writing 162.	TK-20 used to assess milestones accomplished ensuring students are eligible. This is checked against EagleLINKS and Blackboard.	Provided to Provost and VPAA; shared with President and cabinet members for verification in consultation with AVP for Planning and Director of IR, used in legislative reports and other major reporting.
	2.2	No. of STEMs	Total number of students enrolled in all of the STEM disciplines combined	Internal through PeopleSoft, Analytics, IT Division, Nigel and Marlin databases	1. Beryl Harris – Director of Institutional Research, X6280, bharris@coppin.edu 2. Prasad Doddanna – Director of Information Sys., X3884; pdoddanna@coppin.edu	Annually each fall semester, via PeopleSoft; verified by IT, Input unit (Records Office), error checked by Institutional Research by student ID and bundled into file for dissemination to MHEC and USM.	Total of all student enrollment taken from census file (EIS frozen snapshot) coded as undergraduate BIO, CHEM, Nat. Sci., Nursing, Health Sci.	Internal audit checks are conducted each semester by IR by drawing random samples from originating report units and Analytics prior to submitting EIS, DIS, FAIS, other files. Reconciliation involves IT and written process. Training needs to be ongoing due to turnover in processors where data input usually occurs.	Provided to Provost and VPAA; shared with President and cabinet members for verification in consultation with AVP for Planning and Director of IR, used in legislative reports and other major reporting.
		STEM Degrees Awarded	Total number of degrees awarded in each of the STEM disciplines	Internal through PeopleSoft, Analytics, IT Division, Nigel and Marlin databases	1. Beryl Harris – Director of Institutional Research, X6280, bharris@coppin.edu 2. Prasad Doddanna – Director of Information Sys., X3884; pdoddanna@coppin.edu	Annually each fall semester, via PeopleSoft; verified by IT, Input unit (Records Office), error checked by Institutional Research by student ID and bundled (DIS census snapshot) into file for dissemination to MHEC and USM.	Total of all student degrees awarded taken from census file (DIS frozen snapshot) coded as undergraduate BIO, CHEM, Nat. Sci., Nursing, Health Sci.	Internal audit checks are conducted each semester by IR by drawing random samples from originating report units and Analytics prior to submitting EIS, DIS, FAIS, other files. Reconciliation involves IT and written process. Training needs to be ongoing due to turnover in processors where data input usually occurs.	Provided to Provost and VPAA; shared with President and cabinet members for verification in consultation with AVP for Planning and Director of IR, used in legislative reports and other major reporting.
	2.3	No. of Nursing Degrees Awarded	Total number of undergraduate degrees awarded in Nursing	Internal through PeopleSoft, Analytics, IT Division, Nigel and Marlin databases	1. Beryl Harris – Director of Institutional Research, X6280, bharris@coppin.edu 2. Prasad Doddanna – Director of Information Sys., X3884; pdoddanna@	Annually each fall semester, via PeopleSoft; verified by IT, Input unit (Records Office), error checked by Institutional Research by student ID and bundled (DIS census snapshot) into file for dissemination to MHEC and USM.	Total of all student enrollment taken from census file (DIS frozen snapshot) coded as undergraduate B.S. in Nursing, RN to BSN.	Internal audit checks are conducted each semester by IR by drawing random samples from originating report units and Analytics prior to submitting EIS, DIS, FAIS, other files. Reconciliation involves IT and written process. Training needs to be ongoing due to turnover	Provided to Provost and VPAA; shared with President and cabinet members for verification in consultation with AVP for Planning and Director of IR, used in legislative reports and other major reporting.

MFR GOAL	MFR OBJ.	MEASURE	DEFINITION	SOURCE	CONTACT	COLLECTION AND CONTROL	CALCULATION METHODS	INTEGRITY / LIABILITY	REPORTING
					coppin.edu			in processors where data input usually occurs.	
	2.3	NCLEX Pass Rate	Pass rate as calculated and provided by the Maryland Board of Nursing	Maryland Board of Nursing http://mbon.maryland.gov/Pages/ education-nclex-stats.aspx	1.Tracey Murray, Dean, College of Health Professions, tmurray@coppin.eduX3970	The start of each new Fiscal Year; usually beginning of fall semester, actual data are stored at the National Council State Boards of Nursing (NCSBN) and Pearson VUE, which then provides data to the Maryland State Board of Nursing from which we draw our data and then prepare for reporting.	Ratio calculated on total number who took the exam vs. those who passed.	Data are verified independently. We audit the actual number of test takers to ensure accuracy of the results.	Provided to Provost and VPAA; shared with President and cabinet members for verification in consultation with AVP for Planning and Director of IR, used in legislative reports and other major reporting.
	2.4	Nurses Employed in MD	Actual number of nursing professionals who are working in the State of Maryland	Maryland Board of Nursing; http://mbon.maryland.gov/Pages/ education-nclex-stats.aspx; College of Health Professions Alumni Survey	1.Tracey Murray, Dean, College of Health Professions, tmurray@coppin.edu X3970	The start of each new Fiscal Year; usually beginning of fall semester, actual data are stored at the National Council State Boards of Nursing (NCSBN) and Pearson VUE, which then provides data to the Maryland State Board of Nursing from which we draw our data and then prepare for reporting.	Total registered nurses, nurse practitioner's certified by the MBON	Data are verified independently. We audit the actual number of program completers to ensure accuracy of the results.	Provided to Provost and VPAA; shared with President and cabinet members for verification in consultation with AVP for Planning and Director of IR, used in legislative reports and other major reporting.
3	3.1	6-yr grad rate all students	Graduation rate within six years for all students in a *defined cohort group at the University *first-time, full-time, degree seeking students entering in the fall semester	Internal through PeopleSoft, Analytics, IT Division, Nigel and Marlin databases	1. Beryl Harris – Director of Institutional Research, X6280, bharris@coppin.edu 2. Prasad Doddanna – Director of Information Sys., X3884; pdoddanna@coppin.edu	Annually each fall semester, via PeopleSoft; verified by IT, Input unit (Records and Registration), error checked by Institutional Research by student ID and bundled (DIS census snapshot) into file for dissemination to USM and MHEC.	Total number of graduates within an original four and six-year cohort divided by the total amount of students in the initial four and six-year cohort who were first-time, full-time degree-seeking freshmen.	Internal audit checks are conducted each semester by IR by drawing random samples from originating report units and Analytics prior to submitting EIS, DIS, FAIS, other files. Reconciliation involves IT and written process. Training needs to be ongoing due to turnover in processors where data input usually occurs.	Provided to Provost and VPAA; shared with President and cabinet members for verification in consultation with AVP for Planning and Director of IR, used in legislative reports and other major reporting.
	3.2	6-yr grad rate minorities	Graduation rate within six years for minority students at the University	Internal through PeopleSoft, Analytics, IT Division, Nigel and Marlin databases	1. Beryl Harris – Director of Institutional Research, X6280, bharris@coppin.edu 2. Prasad Doddanna – Director of	Annually each fall semester, via PeopleSoft; verified by IT, Input unit (Records and Registration), error checked by Institutional Research by student ID and bundled (DIS census snapshot) into file for	Total number of graduates coded as a race or ethnicity other than white - within an original four and six-year cohort divided by the total amount of students in the initial four and six-year cohort	Internal audit checks are conducted each semester by IR by drawing random samples from originating report units and Analytics prior to submitting EIS, DIS, FAIS, other files. Reconciliation involves IT and written process.	Provided to Provost and VPAA; shared with President and cabinet members for verification in consultation with AVP for Planning and Director of IR, used in legislative reports and other major reporting.

MFR GOAL	MFR OBJ.	MEASURE	DEFINITION	SOURCE	CONTACT	COLLECTION AND CONTROL	CALCULATION METHODS	INTEGRITY / LIABILITY	REPORTING
					Information Sys., X3884; pdoddanna@ coppin.edu	dissemination to USM and MHEC.	who were first-time, full-time degree-seeking freshmen.	Training needs to be ongoing due to turnover in processors where data input usually occurs.	
	3.2	6-yr grad rate AAs	Graduation rate within six years for African American students at the University	Internal through PeopleSoft, Analytics, IT Division, Nigel and Marlin databases	1. Beryl Harris – Director of Institutional Research, X6280, bharris@coppin.edu 2. Prasad Doddanna – Director of Information Sys., X3884; pdoddanna@ coppin.edu	Annually each fall semester, via PeopleSoft; verified by IT, Input unit (Records and Registration), error checked by Institutional Research by student ID and bundled (DIS census snapshot) into file for dissemination to USM and MHEC.	Total number of graduates coded Black or African American - within an original four and six-year cohort divided by the total amount of students in the initial four and six-year cohort who were first-time, full-time degree-seeking freshmen.	Internal audit checks are conducted each semester by IR by drawing random samples from originating report units and Analytics prior to submitting EIS, DIS, FAIS, other files. Reconciliation involves IT and written process. Training needs to be ongoing due to turnover in processors where data input usually occurs.	Provided to Provost and VPAA; shared with President and cabinet members for verification in consultation with AVP for Planning and Director of IR, used in legislative reports and other major reporting.
	3.3	2nd-yr retention all students	Second-year retention rate for all students. The rate/number of students from the cohort group who return, and enroll for classes at the university the following fall semester after first enrolling (students must be captured as part of census data to be included).	Internal through PeopleSoft, Analytics, IT Division, Nigel and Marlin databases	1. Beryl Harris – Director of Institutional Research, X6280, bharris@coppin.edu 2. Prasad Doddanna – Director of Information Sys., X3884; pdoddanna@ coppin.edu	Annually each fall semester, via PeopleSoft; verified by IT, Input unit (Records and Registration), error checked by Institutional Research by student ID and bundled (EIS census snapshot) into file for dissemination to USM and MHEC.	Total number of students retained the second year as calculated from the original cohort size	Internal audit checks are conducted each semester by IR by drawing random samples from originating report units and Analytics prior to submitting EIS, DIS, FAIS, other files. Reconciliation involves IT and written process. Training needs to be ongoing due to turnover in processors where data input usually occurs.	Provided to Provost and VPAA; shared with President and cabinet members for verification in consultation with AVP for Planning and Director of IR, used in legislative reports and other major reporting.
	3.3	2nd-yr retention minorities	Second-year retention rate for minority students	Internal through PeopleSoft, Analytics, IT Division, Nigel and Marlin databases	1. Beryl Harris – Director of Institutional Research, X6280, bharris@coppin.edu 2. Prasad Doddanna – Director of Information Sys., X3884; pdoddanna@ coppin.edu	Annually each fall semester, via PeopleSoft; verified by IT, Input unit (Records and Registration), error checked by Institutional Research by student ID and bundled (EIS census snapshot) into file for dissemination to USM and MHEC.	Total number of students coded as a race or ethnicity other than white who are retained the second year as calculated from the original cohort size	Internal audit checks are conducted each semester by IR by drawing random samples from originating report units and Analytics prior to submitting EIS, DIS, FAIS, other files. Reconciliation involves IT and written process. Training needs to be ongoing due to turnover in processors where data input usually occurs.	Provided to Provost and VPAA; shared with President and cabinet members for verification in consultation with AVP for Planning and Director of IR, used in legislative reports and other major reporting.
	3.4	2nd-yr retention AAs	Second-year retention rate for African American students	Internal through PeopleSoft, Analytics, IT Division, Nigel and Marlin databases	1. Beryl Harris – Director of Institutional Research, X6280, bharris@coppin.edu	Annually each fall semester, via PeopleSoft; verified by IT, Input unit (Records and Registration), error checked by Institutional Research by student ID	Total number of students coded as Black or African American retained the second year as calculated from the original cohort size	Internal audit checks are conducted each semester by IR by drawing random samples from originating report units and Analytics prior to submitting EIS, DIS, FAIS, other files.	Provided to Provost and VPAA; shared with President and cabinet members for verification in consultation with AVP for Planning and Director of IR, used in legislative

MFR GOAL	MFR OBJ.	MEASURE	DEFINITION	SOURCE	CONTACT	COLLECTION AND CONTROL	CALCULATION METHODS	INTEGRITY / LIABILITY	REPORTING
					2. Prasad Doddanna – Director of Information Sys., X3884; pdoddanna@coppin.edu	and bundled (EIS census snapshot) into file for dissemination to USM and MHEC.		Reconciliation involves IT and written process. Training needs to be ongoing due to turnover in processors where data input usually occurs.	reports and other major reporting.
4	4.1	Percent Alumni Satisfied After 1 yr. for Grad School	Percent of alumni taking a survey who indicated they were satisfied and felt prepared for graduate and professional school studies	Internal Sources - Alumni Survey; BLUE; Graduating Senior Survey, Alumni Survey	1. Beryl Harris – Director of Institutional Research, X6280, bharris@coppin.edu	Alumni Survey opens annually each spring semester and closes start of fall semester; data stored of campus in separate server – BLUE which administers FCEs	Total graduates who took the survey indicating they were very satisfied or satisfied and felt prepared for graduate or professional school.	This is likely to vary depending on the type and level of graduate studies sought by recent graduates. Program requirements vary by discipline making it challenging for graduates to truly discern their levels of preparedness.	Provided to Provost and VPAA; shared with President and cabinet members for verification in consultation with AVP for Planning and Director of IR, used in legislative reports and other major reporting.
	4.2	Percent Working in MD	Percent of graduates employed while in MD	Graduating Senior Survey, Alumni Survey	1. Beryl Harris – Director of Institutional Research, X6280, bharris@coppin.edu	Alumni Survey opens annually each spring semester and closes start of fall semester; data stored of campus in separate server – BLUE which administers FCEs	Total percentage graduates who took the survey indicating they were working in Maryland.	Data are self-reported and while working in Maryland, it may be made clearer to indicate if they are working in their respective discipline.	Provided to Provost and VPAA; shared with President and cabinet members for verification in consultation with AVP for Planning and Director of IR, used in legislative reports and other major reporting.
	4.3	Employment Rate	Rate of employment of CSU graduates into the MD workforce	Graduating Senior Survey, Alumni Survey	1. Beryl Harris – Director of Institutional Research, X6280, bharris@coppin.edu	Alumni Survey opens annually each spring semester and closes start of fall semester; data stored of campus in separate server – BLUE which administers FCEs	Percentage of students based on the total N of students taking the survey indicating they had jobs.	The rate will be affected by the length of time it actually takes to secure employment after graduation. One average, it takes 6 mos. to one year for graduates nationally to secure employment that requires a bachelor's degree which may or may not be in the graduate's discipline.	Provided to Provost and VPAA; shared with President and cabinet members for verification in consultation with AVP for Planning and Director of IR, used in legislative reports and other major reporting.
	4.3	Percent Alumni Satisfied After 1 yr. for their Job	Percent of alumni taking a survey who indicated they were satisfied and felt prepared the demands of their job	Graduating Senior Survey, Alumni Survey	1. Beryl Harris – Director of Institutional Research, X6280, bharris@coppin.edu	Alumni Survey opens annually each spring semester and closes start of fall semester; data stored of campus in separate server – BLUE which administers FCEs	Total students who took the survey indicating they were very satisfied or satisfied and felt prepared for the demands of the jobs and had necessary skills.	This is likely to vary depending on the type of job held and annual income earned by recent graduates. Variability will exist making it challenging for graduates to truly discern their levels of satisfaction.	Provided to Provost and VPAA; shared with President and cabinet members for verification in consultation with AVP for Planning and Director of IR, used in legislative reports and other major reporting.
	4.3	Total Enrolled in Urban	Total of all students combined from enrollments in majors	Internal through PeopleSoft, Analytics, IT	1. Beryl Harris – Director of Institutional	Annually each fall semester, via PeopleSoft; verified by IT, Input unit	Total of all student enrollment taken from census file (EIS frozen	Internal audit checks are conducted each semester by IR by drawing random	Provided to Provost and VPAA; shared with President and cabinet

MFR GOAL	MFR OBJ.	MEASURE	DEFINITION	SOURCE	CONTACT	COLLECTION AND CONTROL	CALCULATION METHODS	INTEGRITY / LIABILITY	REPORTING
		Teacher Ed, Nat. Sci., Nursing and Hlth. Sci., Crim. Jus. and IT	of Teacher education, nursing and health sciences, natural sciences, criminal justice and information technology	Division, Nigel and Marlin databases	Research, X6280, bharris@coppin.edu 2. Prasad Doddanna – Director of Information Sys., X3884; pdoddanna@coppin.edu	(Records and Registration), error checked by Institutional Research by student ID and bundled into file for dissemination to USM and MHEC.	snapshot) coded as undergraduate EDUC, BIO, CHEM, NURS, HLTH, CRJU, COMP.	samples from originating report units and Analytics prior to submitting EIS, DIS, FAIS, other files. Reconciliation involves IT and written process. Training needs to be ongoing due to turnover in processors where data input usually occurs.	members for verification in consultation with AVP for Planning and Director of IR, used in legislative reports and other major reporting.
5	5.1	Percent Alumni Giving	Percent of the total alumni who are giving back to the institution and supporting various scholarships and foundations within the university	Alumni Survey administered by Institutional Advancement	1. Doug Dalzell, VP for Institutional Advancement. X3800, ddalzell@coppin.edu	Data extracted from the Annual Extramural Report, data collected from IA; housed in PeopleSoft, stored in the budget office; compared to Alumni Giving database housed in Institutional Advancement.	Percentage taken from the total N survey respondents who donated to the institution; matched against actual donations on private and alumni donations.	There are donors who wish not to be identified and wish that some gifts remain for particular or discretionary uses. There are likely more alumni givers who wish to remain private.	Provided to President and cabinet members by VP for Institutional Advancement for verification in consultation with AVP for Planning and Director of IR, used in legislative reports and other major reporting.
	5.2	Percent Op. Budget Saved	Total operational budget savings achieved each year through cost cutting measures.	Budget Office, Admin. & Finance	1. Stephen R. Danik, VP Admin. & Finance; X3575; sdanik@coppin.edu	PeopleSoft Financials, Administration and Finance; annual collection during fall semester.	Total amount calculated on the amount achieved through cost containment efforts, green and recycling efforts, fund balance. Budget Office provides information from the PeopleSoft Financials.	Savings have particularly been low to moderate for this institution which typically utilizes fully its budget. Significant upgrades and improvements have been ongoing as expected for the campus. Responses to audits have shown efforts to continuously automate functions resulting in efficiencies not fully realized.	Provided to President and cabinet members by VP for Institutional Advancement for verification in consultation with AVP for Planning and Director of IR, used in legislative reports and other major reporting.
6	6.1	Percentage Facility Renewal	Total percentage of cost expended on facilities renewal and campus renovations.	Budget Office, Admin. & Finance	1. Stephen R. Danik, VP Admin. & Finance; X3575; sdanik@coppin.edu	PeopleSoft Financials, Administration and Finance and Capital Planning; annual collection during fall semesters.	Total costs of all improvements, renovation and construction efforts are captured and reported. Budget Office provides information from the PeopleSoft Financials.	Considerable dollars have been provided by the State for capital improvements. Regular updates provided to the Board of Regents through committees and special reports as required.	Provided to President and cabinet members by VP for Administration and Finance for verification in consultation with AVP for Planning and Director of IR, used in legislative reports and other major reporting.
	6.2	Total Philanthropic Giving	Total dollars raised through philanthropic efforts, individuals, and organizations,	Budget Office, Admin. & Finance, Institutional Advancement	1. Stephen R. Danik, VP Admin. & Finance; X3575; sdanik@coppin.edu	Data extracted from the Annual Extramural Report, PeopleSoft Financials, Administration and Finance; annual collection during fall	These amounts include private donors such as individuals, financial institutions, interest groups, and foundations.	There are donors who wish not to be identified and wish that some gifts remain for particular or discretionary uses. There are likely more alumni givers who wish to	Provided to President and cabinet members by VP for Institutional Advancement for verification in consultation with AVP for Planning and Director of IR, used in

MFR GOAL	MFR OBJ.	MEASURE	DEFINITION	SOURCE	CONTACT	COLLECTION AND CONTROL	CALCULATION METHODS	INTEGRITY / LIABILITY	REPORTING
						semester; compared to Alumni Giving database housed in Institutional Advancement.		remain private.	legislative reports and other major reporting.

				Frostburg State Univesity OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS	
Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
				INPUTS	
1	FY 13: Fall 12￼FY 14: Fall 13￼FY 15: Fall 14￼FY 16: Fall 15￼FY 17: Fall 16￼FY 18: Fall 17 (est.)￼FY 19: Fall 18 (est.)	Number of undergraduates enrolled in STEM programs	EIS	Generally, these are:￼040100 Biology￼040101 Interpretive Biology & Natural History￼040299 Ethnobotany￼070100 Computer Science￼070200 Computer Information Systems￼070220 Information Technology￼070255 Information Technology Management￼090100 Engineering￼070100 Mathematics￼190200 Physics￼190500 Chemistry￼191701 Earth Science.	STEM enrollment data are collected at fall census based on the student data procedures detailed below in **number 4**. In general, STEM programs are: 040100 Biology￼040101 Interpretive Biology & Natural History￼040299 Ethnobotany￼070100 Computer Science￼070200 Computer Information Systems￼070220 Information Technology￼070255 Information Technology Management￼090100 Engineering￼070100 Mathematics￼190200 Physics￼190500 Chemistry￼191701 Earth Science.￼FSU tracks STEM majors through the Semester Enrolled Population Research File (M403/P409).
2	FY 13: Fall 12￼FY 14: Fall 13￼FY 15: Fall 14￼FY 16: Fall 15￼FY 17: Fall 16￼FY 18: Fall 17 (est.)￼FY 19: Fall 18 (est.)	Number of undergraduates and MAT post-bach. in teacher education	Instit-ution	The number of undergraduate and post-baccalaureate (MAT) students who have been accepted and enrolled into a teacher-training program (in most institutions, acceptance into a teacher training program may require passing Praxis I).	Teacher education enrollment data are collected at fall census based on the student data procedures detailed below in **number 4**. Students select the teacher education major on their admissions application or through the change of major process. The Office of Assessment and Institutional Research (AIRAIR) verifies enrollment in the secondary teacher education program by reviewing students' course enrollment pattern. All secondary education majors have completed at least one of the following: EDUC200 EDUC201 EDUC202 EDUC308 PHEC497 ELED303 EDUC410 EDUC409 ELED403 EDUC445 ELED495 SCED496 EDUC497 EDUC300 EDUC392 EDUC391 ELED307 ELED494 EDUC447 EDUC300.
3	FY 13: Fall 12￼FY 14: Fall 13￼FY 15: Fall 14￼FY 16: Fall 15￼FY 17: Fall 16￼FY 18: Fall 17 (est.)￼FY 19: Fall 18 (est.)	Number of undergraduates enrolled in the RN to BSN Nursing program	EIS	The number of undergraduate students who are registered nurses that meet the program admission criteria including an active, unencumbered RN license in Maryland.	RN – BSN Nursing enrollment data are collected at fall census based on the student data procedures detailed below in **number 4**. FSU tracks RN to BSN Nursing majors through the Semester Enrolled Population Research File (M403/P409).

Frostburg State Univesity OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
4	FY 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14 FY 16: Fall 15 FY 17: Fall 16 FY 18: Fall 17 (est.) FY 19: Fall 18 (est.)	Headcount enrollment (Fall Total in FY)	EIS	Self-explanatory.	**Student Data:** Enrollment data is reported each fall to USM, MHEC, and the U.S. Department of Education (ED) using definitions established by the ED. The Semester Enrolled Population Research File (M403/P409) is produced each semester on the EIS (M140) "census date", generally at the end of the drop/add period. This file contains demographic and academic data for each student enrolled for the term. It facilitates research based on the same data as reported to MHEC. The collection satisfies the requirement for a "census" file extract to be made at the time data is extracted for reporting to MHEC. The detailed student information is data entered by The Office of Admissions, Office of Graduate Services, and Office of the Registrar, Academic Departments, and other access points. The research file is maintained by the Office of Assessment and Institutional Research. The Offices of Admission and Graduate Services are responsible for the initial student data entry which includes the demographic and academic information. Students complete a paper or web admission application. Students self select their degree status and program of study. The Offices of Admissions and Graduate Services are responsible for verification of their data entry. Once students are admitted the Office of the Registrar manages the academic records which include all course registration, grading practices, degree audits, transcripts, address changes, residency, and name changes. The Office of the Registrar is responsible for verification of their data entry. The Vice President's Office for Student and Educational Services is responsible for the data entry for changes of major and minors as students progress through their academic career. The Vice President's Office for Student and Educational Services is responsible for verification of their data entry. Academic Departments are responsible for building the academic course offerings and ensuring faculty adhere to institutional policy in relation to the students' academic record. Other offices have responsibility for such things as student dismissal and probation, NCAA eligibility, health records, and services indicators. FSU uses PeopleSoft for its ERP system. The Office of Information Technology is responsible for maintaining the ERP system. The Office of Assessment and Institutional Research verifies the student data with the responsible office through a process called Census Clean Up. Census Clean Up verifies student data field values, ensures credit hour counts, and other salient factors of the census collections.

Frostburg State Univesity OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
5	FY 13: Sum 12 +Fa 12+Spr 13 FY 14: Sum 13 +Fa 13+Spr 14 FY 15: Sum 14 +Fa 14+Spr 15 FY16: Sum 15 +Fa 15+Spr 16 FY 17: Sum 16 +Fa 16+Spr 17 FY 18: Sum 17 +Fa 17+Spr 18 (est.) FY 19: Sum 18 +Fa 18+Spr 19 (est.)	Number of annual off-campus course enrollments	Off campus enroll-ment form	The number of enrollments in courses offered off campus and through the Internet, IVN, etc. Note: this is **not an unduplicated count**, but the sum of enrollments in all distance education and off campus courses. Off campus duplicative course enrollments for FY (summer, fall, and spring).	AIR uses data extracted from the FSU's student administration system - PeopleSoft Administrative Workflow System (PAWS) on the official semester census day to create a Course File which is then used for subsequent course inquiries. Distance education and off campus enrollment is calculated by counting all enrollment generated by a course in the summer, fall, and spring semesters. Included is the number of enrollments in courses offered off campus and/or through the Internet, IVN, etc. This is not an unduplicated count, but the total sum of enrollments in all distance education and off campus courses. The course file is produced each fall, Intersession, spring and summer semester on the SIS "census date". This file is used as input to produce course unit level file containing the total number of credit hours and courses taught by Faculty/Course, and instructional levels. This file contains student, course, and instructor information.
6	FY 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14 FY 16: Fall 15 FY 17: Fall 16 FY 18: Fall 17 (est.) FY 19: Fall 18 (est.)	Percent of economically disadvantaged students	Common Data Set	Number of degree-seeking undergraduate students, both full- and part-time, who applied for financial aid and who were determined to have financial need (from line H2c of the Common Data Set 2014-2015) divided by the total number of degree-seeking undergraduates (Line H2a).	Financial need is defined as: financial need (from line H2c of the Common Data Set 2015-2016) divided by the total number of degree-seeking undergraduates. (Line H2a). Undergraduate students included are the number of degree-seeking full-time and less-than-full-time undergraduates who applied for and were awarded financial aid from any source. CDS definitions typically align with the U.S. Department of Education's Integrated Postsecondary Education Data System (IPEDS). The population is reported as unit record submission and is defined as any undergraduate student who submitted a FAFSA. This data entry is performed in the Office of Financial Aid and they are solely responsible for its accuracy. The data is reported through the Financial Aid Information System (FAIS) which provides information and will support analysis describing financial aid recipients and the amount of aid they receive during each academic year. A student is to be reported through this unit record system if he/she receives financial aid. The information reported for each student includes the student's identification number, the amounts of financial aid received through individual financial aid programs, and information to determine the level of need. The population to be reported in the unit record submission is defined as any undergraduate or graduate student who received some form of financial assistance as defined in these instructions. A data record must be submitted for each financial aid award a student at the institution received. The 2016 unit record submission contains unit record data for

Frostburg State Univesity OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
					financial aid distributed during the calendar period July 1, 2015 through June 30, 2016. The unit record data submission file is due on or before November 15, 2016. The Office of Assessment and Institutional Research uses a copy of FAIS to complete the CDS H section, US News and World Report, Peterson's Guide, and other financial aid submissions.
7	FY 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14 FY 16: Fall 15 FY 17: Fall 16 FY 18: Fall 17 (est.) FY 19: Fall 18 (est.)	Percent African-American (Fall Undergraduate in FY)	EIS	Self-explanatory.	African-American undergraduate enrollment data is selected from the student data defined in number 4 above. African-American enrollment definitions are established by USM, MHEC, and the U.S. Department of Education's Integrated Postsecondary Education Data System (IPEDS). This data is collected on the admissions application.
8	FY 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14 FY 16: Fall 15 FY 17: Fall 16 FY 18: Fall 17 (est.) FY 19: Fall 18 (est.)	Percent Minority (Fall Undergraduate in FY)	EIS	Minority: African-American, Hispanic, Asian American, Native American, Multiracial (included in FY 12-FY 19)	Minority undergraduate enrollment data is selected from the student data defined in **number 4 above**. Minority undergraduate enrollment definitions are established by USM, MHEC, and the U.S. Department of Education's Integrated Postsecondary Education Data System (IPEDS). This data is collected on the admissions application. FY12-FY19 include Multiracial category.
OUTPUTS					
9	FY 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14 FY 16: Fall 15 FY 17: Fall 16 FY 18: Fall 17 (est.) FY 19: Fall 18 (est.)	Number of initiatives located at FSU	Instit-ution	Work with state and local government agencies to attract initiatives to ABC @ FSU.	
10	Fiscal year basis	Number of bachelor's degree recipients in STEM programs (annually)	DIS	Use definition of STEM program: see #1.	STEM undergraduates that received the award of a degree during the degree year of 2016-17. The programs are consistent with those defined in number 1 and adhere to the **Degree Data** procedures listed **below in number 13**. Use definition of STEM program: see **number 1**.

Frostburg State Univesity OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	**Special Timeframe Issues**	**Indicator/Measure**	**Source**	**Operational Definition**	**Control Procedures**
11	Fiscal year basis	Number of graduates in RN to BSN Nursing program (annually)	DIS	Use definition of RN to BSN Nursing program: see #3.	RN to BSN Nursing undergraduates that received the award of a degree during the degree year of 2016-17. The programs are consistent with those defined in number 1 and adhere to the **Degree Data** procedures listed **below in number 13**. Use definition of RN to BSN Nursing program: see **number 3**.
12	FY 13: Sum 12 +Fa 12+Spr 13 FY 14: Sum 13 +Fa 13+Spr 14 FY 15: Sum 14 +Fa 14+Spr 15 FY16: Sum 15 +Fa 15+Spr 16 FY 17: Sum 16 +Fa 16+Spr 17 FY 18: Sum 17 +Fa 17+Spr 18 (est.) FY 19: Sum 18 +Fa 18+Spr 19 (est.)	Number of undergraduate and post-baccalaureate students completing teacher training program	Instit-ution	The number of undergraduate and post-baccalaureate students who have completed all the requirements for teacher certification.	Teacher education undergraduates and graduates who received the award of a degree during the degree year of 2016-17. The programs are consistent with those defined in number 2 and adhere to the **Degree Data** procedures listed **below in number 13**. Students select the teacher education major on their admissions application or through the change of major process. The Office of Assessment and Institutional Research verifies enrollment in the secondary teacher education program by reviewing students' course enrollment patterns. Early Childhood and Elementary majors self select their program of study through the admission process. All secondary education majors have completed at least one of the following: EDUC200 EDUC201 EDUC202 EDUC308 PHEC497 ELED303 EDUC410 EDUC409 ELED403 EDUC445 ELED495 SCED496 EDUC497 EDUC300 EDUC392 EDUC391 ELED307 ELED494 EDUC447 EDUC300. In addition, the Office of Assessment and Institutional Research and the Office of Field Experiences in the College of Education collaborate in identifying students to be included. The Office of Field Experiences has the final sign off responsibility.
13	Fiscal year basis	Total bachelor's degree recipients	DIS	The number of students graduating with a bachelor's degree (note: this is NOT the number of bachelor's degrees awarded)	**Degree Data:** The degree data is reported each July to USM, MHEC, and each spring the U.S. Department of Education (ED) using definitions established by the ED. The M416 Degree File is produced at the end of each fiscal year (FY file contains degrees awarded for Aug, Dec, Jan, May) and is based on MHEC's DIS (M413). This file contains degree related academic data for each student graduating in the fiscal year. It facilitates research based on the same data as reported to MHEC. The collection satisfies the requirement for a "degree" file extract to be made at the time data is extracted for reporting to MHEC. The detailed student information is data entered by The Office of Admissions, Office of Graduate Services, the Office of the Registrar, academic departments, and other access points. This file contains one record for each student receiving a degree during the academic year (July 1 through June 30) specified. Because it contains the same data as is on the MHEC DIS Standard File, plus other census data as it was when degree information was reported to the MHEC, it facilitates research based on the same data as reported to the MHEC. The YY in the file name (M416_YY) is the academic year identification, e.g., M416_17

Frostburg State Univesity OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
					contains degree recipient information for the 2016-17 academic year. The data on the file is taken from the institution's PeopleSoft tables. For each student who has received one or more degrees or certificates at the institution during the academic year, there is one 300-character record. FSU uses PeopleSoft for its ERP system. The Office of Information Technology is responsible for maintaining the ERP system.
14	FY 13: cohort of 2011 FY 14: cohort of 2012 FY 15: cohort of 2013 FY 16: cohort of 2014 FY 17: cohort of 2015 FY 18: cohort of 2016 (est.) FY 19: cohort of 2017 (est.)	Second year retention rate: -African-American -Minority -All students	MHEC: EIS, DIS	The percentage of first-time, full-time degree-seeking undergraduates who re-enrolled at Frostburg State University. Minority: see #8 above. Data provided by MHEC.	Data for fiscal year actuals are taken from an annual report prepared each spring by the Maryland Higher Education Commission for the public four- year institutions in Maryland showing the second-year retention rate for all students, second-year retention rate for minority students, second-year retention rate for African-American students, six-year graduation rate for all students, six-year graduation rate for all minority students, and six-year graduation rate for all African-American students. A report is prepared by MHEC and sent to the USMO and each campus. MHEC defines the cohort as: (Retention and Graduation Rates at Maryland Public Four-Year Institutions, MHEC 2014). "…Figures for the entering class of 1996 and beyond include changes resulting from the development of the Federal Graduation Rate Survey (GRS). • Retention rate of all first-time, full-time undergraduates and not just first-time, full-time freshmen are included. • Retention rate is the percentage of first-time, full-time undergraduates who re-enrolled at Frostburg State University one year after matriculation. • Graduation rate is the percentage of first-time, full-time undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. • Students who are enrolled at multiple institutions are included more than once in the cohort. Prior to the 1996 cohort these cross-enrolled students were reported at only one campus on a randomly selected basis. • If an institution reports a new social security number for a student, the student is tracked on the basis of the new number. In earlier cohorts, these students were treated as having un-enrolled from the institution. The impact of this change is greatest at institutions with large numbers of foreign students, who are often assigned a temporary identification numbers when they initially enroll. • The method used to match student enrollment and degree attainment is based on the federal GRS procedures and on the recommendations of an intersegmental workgroup. Information on cohorts from previous years remains unchanged…."

Frostburg State Univesity OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
15	FY 13: cohort of 2011 FY 14: cohort of 2012 FY 15: cohort of 2013 FY 16: cohort of 2014 FY 17: cohort of 2015 FY 18: cohort of 2016 (est.) FY 19: cohort of 2017 (est.)	Six year graduation rate: -African-American -Minority -All students	MHEC: EIS, DIS	The percentage of first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. Institutions may provide additional refinements based on IPEDS' national definition. Minority: see #8 above. Data provided by MHEC.	See the control procedures for **number 14** above.
16	2002 Actual 2001 DIS 2005 Actual -2004 DIS 2008 Actual – 2007 DIS 2011 Actual– 2010 DIS 2014 Actual-2013 DIS 2017 Actual- 2016 DIS	Median salary of graduates	2002, 2005, 2008, 2011, 2014, 2017 Surveys= MHEC Follow-Up Survey of Grad-uates.	Median salary of bachelor's degree recipients.	Data are taken from the **Alumni Follow-up Survey (see number 22)**, sponsored by MHEC, and reported to both MHEC and the USM. Because alumni data are reported in ranges, the SAS univariate procedure was used. The univariate performs parametric and nonparametric analysis of a sample from a single population. The UNIVARIATE procedure produces descriptive statistics and exploratory data analysis.
17	FY 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14 FY 16: Fall 15 FY 17: Fall 16 FY 18: Fall 17 (est.) FY 19: Fall 18 (est.)	Faculty Diversity FT: -Women -African-American -Minority	Instit-ution	Full-Time Faculty (Self-explanatory).	**Employee Data:** The Employee Research Data File (M155) is produced at each institution each fall using the HRS files which have been "frozen" as of the Employee Data System (EDS) "census date". This research file contains the same data as that on the MHEC EDS Standard File (M156) plus other data needed for research and report generation purposes. For each employee, the institution's HRS (PeopleSoft) is used to produce one 260-character record containing certain demographic, academic, and payroll information. The detailed employee information is data entered by the Office of Human Resources and by Payroll & Employee Services. The Office of Assessment and Institutional Research and the Office of Human Resources invest in a six-week verification process of the data which involves querying and testing the data values for each employee. All issues are resolved by Human Resources by the time the file is submitted. Full-time faculty include tenured, on-track, and non-tenured. All appointees of academic rank and professional librarians will constitute the Faculty of Frostburg State University. Faculty are defined by using the University System of Maryland Policy on Appointment, Rank, and Tenure of Faculty and Policy on the

Frostburg State Univesity OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
					Employment of Full-Time, Non-Tenure Track Instructional Faculty in the University System of Maryland. See *USM Policies and Statements* at http://www.usmd.edu/regents/bylaws/SectionII/ and the Frostburg State University 2017 Faculty Handbook at http://www.frostburg.edu/admin/fsenate/faculty-handbook/. The definitions for race and ethnicity are established by USM, MHEC, and the U.S. Department of Education's Integrated Postsecondary Education Data System (IPEDS). Categories used to describe groups to which individuals identify with, or belong, in the eyes of the community. The categories do not denote scientific definitions of anthropological origins. A person may be counted in only one group. The groups used to categorize U.S. citizens, resident aliens, and other eligible non-citizens are as follows: Black, non-Hispanic, American Indian/Alaska Native, Asian/Pacific Islander, Hispanic, White, non-Hispanic, and Multiracial. Race/ethnicity unknown is the category used to report students or employees whose race/ethnicity is not known and who the institutions are unable to place in one of the specified racial/ethnic categories. FSU uses PeopleSoft for its ERP system. The Office of Information Technology is responsible for maintaining the ERP system.
18	Fiscal year basis	Funds raised in annual giving ($M)	UMF/ VSE Report	Campaign cumulative total as of the end of each FY.	The offices of the Foundation and Annual Giving are part of the Division of University Advancement. The respective offices are responsible for collection, data entry, and auditing of annual fundraising. SunGard Advance is used as the management system. Todd Moffett, Director of Development Information Systems and Technologies, provides AIR with the July version of the VSE report. The Division of University Advancement is solely responsible for this data. The VSE report is defined as CAE's Voluntary Support of Education (VSE) survey and is the authoritative national source of information on private giving to higher education and private K-12 schools, consistently capturing about 85 percent of the total voluntary support to colleges and universities in the United States. About a quarter of the nation's 4,000 institutions of higher education and about 250 precollegiate institutions fill out the survey each year. The survey collects data about charitable support, such as the source of gifts, the purposes for which they are earmarked, and the size of the largest gifts. Data on deferred giving and bequests are also collected. Questions about enrollment, expenditures, and endowment enable users of data to control for the size of the institution when conducting comparative research. Reporting is consistent with guidelines set forth by the Council for Advancement and Support of Education (CASE).

Frostburg State Univesity OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
OUTCOMES					
19	2002 Actual - 2001 DIS 2005 Actual - 2004 DIS 2008 Actual – 2007 DIS 2011 Estimate – 2010 DIS 2014 Actual- 2013 DIS 2017 Actual- 2016 DIS	Median salary of graduates ($000's)	2002, 2005, 2008, 2011, 2014, 2017 Surveys= MHEC Follow-Up Survey of Graduates.	The weighted average of the mid point of the salary ranges.	Data are taken from the **Alumni Follow-up Survey (see number 22)**, sponsored by MHEC, and reported to both MHEC and the USM. Because alumni data are reported in ranges, the following formula must be used to adjust for the range: lower limit + [(n*.5 – cum freq)/freq in mid interval]*width of interval.
20	Fiscal year basis	% of replacement cost expended in facility renewal and renovation	USM Office of Capital Budget	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value. USM Office will provide replacement value. <[Operating facilities renewal (state supported) + capital facilities renewal (amount included in Academic Revenue Bonds) divided by the 2% replacement value] multiplied by .02 >	Data are taken by PAIR directly from the USMO's spreadsheet labeled "University System of Maryland Managing for Results Additional Information." The value definitions are Operating Facilities Renewal = amount EXPENDED in Object 14 (state supported only - BOR book actual year) and Capital Facilities Renewal = amount included in the Academic Revenue Bonds for facilities renewal. Facilities renewal is the planned renovation, adaptation, replacement, or upgrade of the systems of a capital asset during its life span such that it meets assigned functions in a reliable manner. See *USM Policies and Statements* at SECTION VIII: Fiscal and Business Affairs Section VIII-10.10 http://www.usmd.edu/regents/bylaws/SectionVIII/.
21	Fiscal year basis	Rate of operating budget reallocation	*Efficiency Efforts of the USM*	Detailed definition included in report. Efficiency includes specific actions resulting on cost savings; cost avoidance; strategic reallocation; and revenue enhancement. USM Office will provide operating budget savings.	Data are taken by AIR directly from the USMO's spreadsheet labeled "University System of Maryland Efficiency Efforts."
22	2002 Actual – 2001 DIS 2005 Actual - 2004 DIS	Percent of graduates from STEM programs employed in Maryland	2002, 2005, 2008, 2011,	(The percentage of bachelor's degree recipients from STEM programs who held full- or part-time jobs in Maryland within one	**Alumni Follow-up Survey:** The Survey of Bachelor's Degree Recipients includes all students who earned a baccalaureate degree between July 1 and June 30 of the preceding year (students who have been out for at least 1 year – i.e., Survey 2017, conducted in summer 2017, included

Frostburg State Univesity OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
	2008 Actual – 2007 DIS 2011 Actual – 2010 DIS 2014 Actual- 2013 DIS 2017 Actual- 2016 DIS		2014, 2017 Surveys= MHEC Follow-Up Survey of Graduates.	year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients from IT programs). See definition #1 of STEM program.	the students who graduated between July 1, 2015 and June 30, 2016). The Survey consists of 17 core questions as agreed to by the Maryland Higher Education Commission (MHEC), the USM office, Frostburg State University (FSU), and MICUA. The following demographic data is to be supplied by FSU for each graduate: gender, race, MHEC academic program code, and five digit home zip code. FSU must submit a written plan for the administration of the survey to MHEC and the USM office as follows: in mid-February a schedule for conducting the survey is due; two weeks prior to the administration of the survey a copy of the actual survey instrument is due. The Office of Assessment and Institutional Research distributes an electronic survey via email in mid-July. Four subsequent reminder emails were sent to non-respondents. The Office of Assessment and Institutional Research sends an electronic file containing the data to MHEC and the USM office by June 30 of the survey year. Once MHEC has received the data file, it prepares a printout of the responses and demographic information for Frostburg State's review. After the review is completed, statewide data is disseminated by MHEC by September 1. Use definition of STEM program: see **number 1**.
23	2002 Actual – 2001 DIS 2005 Actual - 2004 DIS 2008 Actual – 2007 DIS 2011 Actual – 2010 DIS 2014 Actual- 2013 DIS 2017 Actual- 2016 DIS	Percent of graduates from RN to BSN Nursing program programs employed in Maryland	2002, 2005, 2008, 2011, 2014, 2017 Surveys= MHEC Follow-Up Survey of Graduates.	(The percentage of bachelor's degree recipients from RN to BSN Nursing program programs who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients from IT programs). See definition #3 of RN to BSN Nursing program.	**Alumni Follow-up Survey:** The Survey of Bachelor's Degree Recipients includes all students who earned a baccalaureate degree between July 1 and June 30 of the preceding year (students who have been out for at least 1 year – i.e., Survey 2017, conducted in spring/summer 2017, included the students who graduated between July 1, 2015 and June 30, 2016). The Survey consists of 17 core questions as agreed to by the Maryland Higher Education Commission (MHEC), the USM office, Frostburg State University (FSU), and MICUA. The following demographic data is to be supplied by FSU for each graduate: gender, race, MHEC academic program code, and five digit home zip code. FSU must submit a written plan for the administration of the survey to MHEC and the USM office as follows: in mid-February a schedule for conducting the survey is due; two weeks prior to the administration of the survey a copy of the actual survey instrument is due. The Office of Assessment and Institutional Research distributes an electronic survey via email in mid-July. Four subsequent reminder emails were sent to non-respondents. The Office of Assessment and Institutional Research sends an electronic file containing the data to MHEC and the USM office by June 30 of the survey year. Once MHEC has received the data file, it prepares a printout of the responses and demographic information for Frostburg State's review. After the review is completed, statewide data is disseminated by MHEC by September 1. Use definition of RN to BSN

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Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
					Nursing program: see **number 3**.
24	2002 Actual – 2001 DIS 2005 Actual - 2004 DIS 2008 Actual – 2007 DIS 2011 Actual – 2010 DIS 2014 Actual- 2013 DIS 2017 Actual- 2016 DIS	Number of graduates employed in Maryland	2002, 2005, 2008, 2011, 2014, 2017 Surveys= MHEC Follow-Up Survey of Graduates ..	(The percentage of bachelor's degree recipients who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients).	See the control procedures for **number 22** above.
25	2002 Actual – 2001 DIS 2005 Actual - 2004 DIS 2008 Actual – 2007 DIS 2011 Actual – 2010 DIS 2014 Actual- 2013 DIS 2017 Actual- 2016 DIS	Percent of graduates employed one year out	2002, 2005, 2008, 2011, 2014, 2017 Surveys= MHEC Follow-Up Survey of Graduates .	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation.	See the control procedures for **number 22** above.
26	2002 Actual – 2001 DIS 2005 Actual - 2004 DIS 2008 Actual – 2007 DIS 2011 Actual – 2010 DIS 2014 Actual- 2013 DIS 2017 Actual- 2016 DIS	Student satisfaction with education received for employment	2002, 2005, 2008, 2011, 2014, 2017 Surveys= MHEC Follow-Up Survey of Graduates .	The percentage of bachelor's degree recipients employed full-time within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job.	See the control procedures for **number 22** above.
27	2002 Actual – 2001 DIS 2005 Actual - 2004	Student satisfaction with education received for graduate	2002, 2005, 2008,	The percentage of bachelor's degree recipients who rated their preparation for advanced	See the control procedures for **number 22** above.

Frostburg State Univesity OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
	DIS 2008 Actual – 2007 DIS 2011 Actual – 2010 DIS 2014 Actual- 2013 DIS 2017 Atual- 2016 DIS	or professional school	2011, 2014, 2017 Surveys= MHEC Follow-Up Survey of Graduates.	education as excellent, good or adequate (fair).	
28	FY 13: AY 12-13 FY 14: AY 13-14 FY 15: AY 14-15 FY 16 : AY 15-16 FY 17: AY 16-17 FY 18: AY 17-18 (est.) FY 19: AY 18-19 (est.)	Days of public service per FTE faculty	USM Faculty Workload Report Non-Instruc-tional Produc-tivity Report	Days spent in public service with public school systems, government agencies, non-profit organizations, and businesses. FTE faculty. The number of headcount faculty adjusted to reflect their assignment to the department. For example, faculty who held a joint appointment in another department or USM institution, and part-time tenured/tenure-track faculty, should be reported as a fraction based on their appointment to the reporting department. Also, if a faculty member is on sabbatical for a full year and is paid at half rate, then he/she should be counted as 0.50 FTEF. The expected load would be reduced by 50%. [# of Days spent in Public Service Line 36 / FTEF Line 2 = Days of public service per FTE faculty]	Each academic department is responsible for completing the annual "USM Faculty Workload Report." Faculty data (i.e., name, primary department, rank, tenure status, employment status, etc.) are pulled from the M435 data file for the fall and spring semesters. The Faculty Instructional Productivity File (M435_YYSX) is produced at each census for the fall and spring semesters on the "census date". This file is used by the PeopleSoft ERP to produce a report containing the total number of credit hours and courses taught by FTES/FTE-Faculty, and instructional levels for the fall and spring semesters at each institution. This file contains a 223 character record containing student, course and instructor information in the following format (Student and HRS data base elements). Course data (i.e., course title, number, and section, enrollment, faculty name, etc.) are pulled from the LC01 for the fall and spring semesters. The LC01 is the live course file that is created via a PeopleSoft query. The two data files are merged into one file. Three summary reports are then created from the merged files for each department, each broken down by type of faculty (i.e., tenure/tenure track, department chair, other, etc.). Report #1 summarizes faculty by department; Report #2 summarizes courses by faculty tenure status; and Report #3 summarizes courses by faculty tenure status by division. The Office of Assessment and Institutional Research maintains the data and works with departments to resolve any issues. The Office of the Registrar manages the course schedule which includes all courses offered, grading practices, and faculty assignments. The academic departments provide data entry for faculty assigned to course instruction. The Office of the Registrar is responsible for verification of their data entry. For the Non-Instructional Productivity Reports, data is collected through a web-based interface and a paper survey. The data are scored in the SAS application. The data are summarized and a report is produced for each department containing summary numbers that can be inserted into lines 28-34 and line 36 on the non-instructional productivity section of the FWL report. The non-

		Frostburg State Univesity OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS			
Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
					instructional productivity faculty data include: • books published, including textbooks and edited works. • refereed works (such as journal articles, poems, short stories, etc.) published, including chapters in books. • non-refereed works published by commercial and non-commercial organizations, including newspaper articles. • creative activities ("non-verbal research") completed or in which the faculty member had a meaningful participation, including artistic (musical, theatrical and dance) performances; art exhibits; recitals; concerts; etc. • presentations given to conferences, seminars, etc. sponsored by professional associations. • externally funded research and training grants received this year. • faculty members in the department who were awarded externally funded research and training grants. • dollar amount awarded this fiscal year from all externally funded research and training grants awarded to faculty members. • days spent in public service with public school systems, government agencies, non-profit organizations, and businesses.
29	FY 13: AY 12-13 FY 14: AY 13-14 FY 15: AY 14-15 FY 16: AY 15-16 FY 17: AY 16-17 FY 18: AY 17-18 (est.) FY 19: AY 18-19 (est.)	Number of students involved in community outreach	Center for Volun-teerism & National Service Annual Report	The number of students that engage in community service, volunteerism, service-learning, and national service activities.	The University's Center for Volunteerism and National Service provides opportunities for Frostburg students and faculty to engage in effective and needed community service, volunteerism, service-learning, and national service activities in western Maryland. The Director is responsible for managing the reporting data. The Director tallies the total number of students involved in all events. This is not an unduplicated count, but the sum of the all students and events supporting the community outreach initiatives.
				QUALITY	
30	FY 13: Summer 11+Fall 11+Spring 12 FY 14: Summer 12+Fall 12+Spring 13 FY 15: Summer 13+Fall 13+Spring 14 FY 16: Summer 14+Fall 14+Spring 15 FY 17: Summer 15+Fall 15+Spring 16 FY 18: Summer	Percent of undergraduate and post-baccalaureate students who completed teacher training program and passed Praxis II (or the NTE, if applicable during the transition period)	Instit-ution	The number of undergraduate and post-baccalaureate students who passed the Praxis II (or NTE if applicable) divided by the number of undergraduate and post-baccalaureate students who took the Praxis II.	The Praxis II cohort is determined by **number 12** above. The FY cohort data is uploaded to the ETS Title II web site at https://title2.ets.org. ETS has established the following control procedures: If the state DOE has completed the update of its licensure requirements, IHE's may begin editing their 2015-2016 cohort using the Title II website. During this period, IHE's may add or delete completers and edit their information as often as needed. Cohort closes to edits on December 15, 2017. ETS will attempt to match each program completer to their Praxis tests, using the demographic information provided by the Institution of Higher Education (IHE) on the website. Matches will occur each Sunday night, with match results posted the following Monday. During this

Frostburg State Univesity OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
	16+Fall 16+Spring 17 (est.) FY 19: Summer 17+Fall 17+Spring 18 (est.)				period, IHE's may modify demographic and license information for those completers that did not match initially. ETS is not able to accept changes after the site closes December 15, 2017. ETS will send regular-route 2015-2016 reports to IHE's by this date. This period is for resolving questions that IHE's and/or state DOE's may have concerning pass rate reporting. If ETS has made an error, it will correct the error at no charge. If an IHE has made an error, ETS will correct it and regenerate the report; however, an agreed upon fee will be charged for that service. The Office of Information Service (PAIR) data enters the cohort information then verifies the match with ETS. Any non match issues are resolved by PAIR.
31	FY 13: AY 12-13 FY 14: AY 13-14 FY 15: AY 14-15 FY 16: AY 15-16 FY 17: AY 16-17 FY 18: AY 17-18 (est.) FY 19: AY 18-19 (est.)	Numbers of faculty awards	Faculty achievement awards-institutional awards that come from the Office of the Provost	Awards, honors, and distinctions – any awards, stemming from a wide variety of areas, granted by something or someone external.	Definitions from News and Media Services within the FSU Professional Achievements publication.
32	FY 13: AY 12-13 FY 14: AY 13-14 FY 15: AY 14-15 FY 16: AY 15-16 FY 17: AY 16-17 FY 18: AY 17-18 (est.) FY 19: AY 18-19 (est.)	Achievement of professional accreditation by programs	Instit-ution	Number of academic programs awarded professional accreditation from a national accrediting organization (e.g., NCATE and AACSB).	Accreditation involves applicant schools undergoing meticulous internal review, evaluation and adjustment – a process that can take many years. During this period, schools develop and implement a plan intended to meet the accreditation standards that ensure high quality of education. Institutions work for years through the candidacy process to achieve accreditation. Programs generally make changes over the years in everything from its vision statements, to its curriculum, to its methods of evaluating students.
33	FY 13: AY 12-13 FY 14: AY 13-14 FY 15: AY 14-15 FY 16: AY 15-16 FY 17: AY 17-18 FY 18: AY 18-19 (est.) FY 19: AY 19-20 (est.)	Course Units Taught by FTE Core Faculty	USM Faculty Work-load Report	The total number of course units taught on load by each type of core faculty. All graded instructional activity and advising should be converted to 3-credit equivalent units. This conversion may be computed: • through the number of course credit hours (i.e., credit hours attached to a course);	See the control procedures for **number 28** above.

Frostburg State Univesity OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
				• through the number of student credit hours generated in graded instructional experiences that do not follow the traditional course format (e.g., individual studies, supervision of dissertation research, etc.);through the number of contact hours involved in teaching a course; or through the number of undergraduate and graduate advisees.	

Source abbreviations:

EIS - MHEC Enrollment Information System

DIS - MHEC Degree Information System

UMF - University of Maryland Foundation

MSDE – Maryland State Department of Education

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
1.1	1.4	Quality	FY14: 12-13 grads FY15: 13-14 grads FY16: 14-15 grads FY17: 15-16 grads	Percent of nursing program graduates passing the NCLEX-RN licensing examination	Maryland Board of Nursing Website http://mbon.maryland.gov/Pages/education-nclex-stats.aspx	The number of undergraduate nursing bachelor degree recipients who took and passed the NCLEX-RN exam the first time divided by the total number of Nursing bachelor degree recipients who took the exam.	Salisbury University (SU) collects the data annually from the Maryland Board of Nursing's (MBON) Website. The MBON publishes annually pass rate statistics for each degree-granting Nursing program in Maryland. The number of SU Nursing graduates sitting for the NCLEX-RN exam for the first time, and the number of those passing the exam are reported. By dividing those who passed by the population of test takers, the pass rate percentage is verified and reported.
1.2	1.2	Quality	FY14: Program Completers 10/1/12 through 9/30/13 FY15: Program Completers 10/1/13 through 9/30/14 FY16: Program Completers 10/1/14 through 9/30/15 FY17: Program Completers 10/1/15 through 9/30/16	Percent of undergraduate and MAT students who passed Praxis.	Praxis results from Educational Testing Service (ETS) through SU Education Department, and verified at Title II Website *https://title2.ed.gov/Public/Report/Providers/Providers.aspx?p=4_10&i=5403*	The number of teacher education bachelor and MAT degree recipients who passed the Praxis exam divided by the total number of teacher education bachelor degree and MAT degree recipients who took the Praxis.	Salisbury University collects the data annually from SU's Education Department, and verifies it against the Title II Website. Title II of the Higher Education Act mandates annual reporting of pass rates on the PRAXIS. Educational Testing Service administers the PRAXIS exam, and reports annually (reporting period October 1 to September 30) on the number of test takers, those who pass the exam, and the resulting pass rate.
1.3	4.7	Quality	FY 05: 03-04 grads FY 08: 06-07 grads FY 11: 09-10 grads FY 14: 12-13 grads FY 17: 15-16 grads	Student satisfaction with education received for graduate or professional school	MHEC follow-up survey of recent graduates	The percentage of bachelor's degree recipients who enrolled in graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good or fair (adequate). Respondents who did not indicate their enrollment in a GRADUATE level program (what certificate	SU performs a triennial survey of its baccalaureate degree recipients using the MHEC-approved alumni survey instrument. Email addresses are provide by the Office of alumni relations. Once the database is finalized, University Analysis, Reporting, and Assessment (UARA) conducts SPSS queries to generate the data in accordance with the operational definition.

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
						program were you seeking) after SU are excluded from the denominator. Only respondents that indicated the type of graduate program they enrolled in are included.	
1.4	4.6	Quality	FY 05: 03-04 grads FY 08: 06-07 grads FY 11: 09-10 grads FY 14: 12-13 grads FY 17: 15-16 grads	Student satisfaction with education received for employment	MHEC follow-up survey of recent graduates	The percentage of bachelor's degree recipients employed full-time within one year of graduation and who rated their education as excellent, good, or fair (adequate) preparation for their job. Uncertain responses, if applicable, are excluded from the denominator.	Please refer to SU objective 1.3 for Alumni Survey control procedures.
2.1	1.1	Outcome	FY 05: 03-04 grads FY 08: 06-07 grads FY 11: 09-10 grads FY 14: 12-13 grads FY 17: 15-16 grads	The percentage of graduates employed in Maryland.	MHEC follow-up survey of recent graduates	The percentage of bachelor degree recipients who held full- or part-time jobs within one year of graduation within the state of MD. The denominator is based on the number of respondents to this question that indicated that they were employed or were currently seeking employment.	SU performs a triennial survey of its baccalaureate degree recipients using the MHEC-approved alumni survey instrument. Email addresses are provide by the Office of alumni relations. Once the database is finalized, University Analysis, Reporting, and Assessment (UARA) conducts SPSS queries to generate the data in accordance with the operational definition.
2.2	1.1	Outcome	FY 05: 03-04 grads FY 08: 06-07 grads FY 11: 09-10 grads FY 14: 12-13 grads FY 17: 15-16 grads	Employment rate of graduates	MHEC follow-up survey of recent graduates	The percentage of bachelor degree recipients who held full- or part-time jobs within one year of graduation. The denominator is based on the number of respondents to this question that indicated that they were employed or were currently seeking employment.	Please refer to SU objective 1.3 for Alumni Survey control procedures.
2.3	1.2	Output	FY 14: 12-13 grads FY 15: 13-14 grads	Estimated number of Teacher Education	DIS file	The number of all Bachelor's and graduate degree recipients who	The number of Teacher Education Bachelor's and Master's degree recipients comes from the DIS

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
			FY 16: 14-15 grads FY 17: 15-16 grads	graduates		received a degree (maj1, maj2, or maj3) in one of the following Teacher Education majors (HEGIS Code): EDUC-0801.00 EDLeadership-0827.00 MAT-0803.12 ECED-0823.00 ELED-0802.00 CHLT-0837.00 HEALTHED-0837.00*Secondary Ed tracks only* MATHED-0833.00 PHYSED-0835.01*Secondary Ed tracks only* READ-0830.00 CURR-0829.01 *Students with a Secondary Education track of PTCH, PSCD, SCED, or TCHR are also included in these counts.	(Degree Information System) file. The PeopleSoft SQR used to generate the DIS was designed in 2004 according to the existing MHEC-approved extract detail. All data items are subject to analytical review, and statistics are cross-checked with the Registrar's office. MHEC provides a secondary backup with their consistency/edit check procedures. Any discrepancies are resolved. UARA uses SPSS queries to extract the data from the DIS and alumni survey database in accordance with the operational definition.
2.4	1.3	Output	FY 14: 12-13 grads FY 15: 13-14 grads FY 16: 14-15 grads FY 17: 15-16 grads	Estimated number of STEM graduates	DIS file	The number of all Bachelor's and graduate degree recipients (must have received a degree) who received a degree (maj1, maj2, or maj3) in one of the following STEM majors (HEGIS Code) Do NOT include double majors: COSC-0701.00 BIOL & Applied Biology--0401.00 and 0401.01 ENVH-0420.01*discontinued MATH-1701.00	The number of STEM Bachelor's and Master's degree recipients comes from the DIS (Degree Information System) file. The PeopleSoft SQR used to generate the DIS was designed in 2004 according to the existing MHEC-approved extract detail. All data items are subject to analytical review, and statistics are cross-checked with the Registrar's office. MHEC provides a secondary backup with their consistency/edit check procedures. Any discrepancies are resolved. UARA uses SPSS queries to extract the data from the DIS and alumni survey database in accordance with the operational

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
						INFO-0702.00 CHEM-1905.00 PHYS-1902.00 ERTH-1917.00 GEOG-2206.00 GIS-2206.04 MATHEducation-0833.00 *May use IPEDS completion survey to calculate this rate	definition.
2.5	1.4	Output	FY 14: 12-13 grads FY 15: 13-14 grads FY 16: 14-15 grads FY 17: 15-16 grads	Estimated number of Nursing graduates	DIS file	The number of all Bachelor's and graduate degree recipients who received a degree (maj1, maj2, or maj3) in one of the following Nursing majors (HEGIS Code): NURS-1203.00 *Note-second majors and PBC are NOT included; can use IPEDS completions survey to get this number.	The number of Nursing Bachelor's and graduate degree recipients comes from the DIS (Degree Information System) file. The PeopleSoft SQR used to generate the DIS was designed in 2004 according to the existing MHEC-approved extract detail. All data items are subject to analytical review, and statistics are cross-checked with the Registrar's office. MHEC provides a secondary backup with their consistency/edit check procedures. Any discrepancies are resolved. UARA uses SPSS queries to extract the data from the DIS and alumni survey database in accordance with the operational definition.
3.1	3.2	Input	FY 14: Fall 13 FY 15: Fall 14 FY 16: Fall 15 FY 17: Fall 16	Percentage of African-American undergraduates	From SU Fact Books (B-2.0); source is Enrollment Information System	Total African-American undergraduates divided by the total number of undergraduates excluding students of unknown ethnicity.	The EIS (Enrollment Information System) file is the source for these data. The freeze date occurs at the end of drop/add, typically one week after the start of the semester. An additional two weeks are allowed to resolve incorrect/missing data items before the census file is considered final. Heavy focus is placed on collecting missing data for coop students from their home institution. The PeopleSoft SQR used to generate the EIS was designed in 2003 according to the existing MHEC-approved extract detail. All data items are subject to analytical review, and statistics

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
							are cross-checked with Admissions, International Student Services., and the Registrar. MHEC provides a secondary backup with their consistency/edit check procedures. Any discrepancies are resolved. UARA uses SPSS to extract the data from the EIS in accordance with the operational definition.
3.2	3.1	Input	FY 14: Fall 13 FY 15: Fall 14 FY 16: Fall 15 FY 17: Fall 16	Percentage of minority undergraduates	From SU Fact Books; source is Enrollment Information System	The sum of all minority undergraduates, which includes the race/ethnicities of African-American, Hispanic, Asian-American, Native American, and students of Two or More races divided by the total number of undergraduates excluding students of unknown ethnicity.	The EIS (Enrollment Information System) file is the source for these data. The freeze date occurs at the end of drop/add, typically one week after the start of the semester. An additional two weeks are allowed to resolve incorrect/missing data items before the census file is considered final. Heavy focus is placed on collecting missing data for coop students from their home institution. The PeopleSoft SQR used to generate the EIS was designed in 2003 according to the existing MHEC-approved extract detail. All data items are subject to analytical review, and statistics are cross-checked with Admissions, International Student Services, and the Registrar. MHEC provides a secondary backup with their consistency/edit check procedures. Any discrepancies are resolved. UARA uses SPSS to extract the data from the EIS in accordance with the operational definition.
3.3	3.7	Input	Fiscal year basis-Current % based on students enrolled in Fall 2015.	% of economically disadvantaged students attending SU	Common Data Set (refer to US News and World Report, SU submissions)	Number of degree-seeking undergraduate students, both full- and part-time, who applied for financial aid and who were determined to have financial need (from line H2c of the Common Data Set) divided by the total number of degree-seeking undergraduates (line H2a).	Data are reported using the definition established by USM and taken from the Common Data Set, which is a is a collaborative effort among the higher education community, the College Board, Thomson Peterson's, and U.S. News & World Report, to develop clear, standard data items and definitions for reporting among U.S. higher education institutions--CDS definitions typically align with the U.S. Department of Education's

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
							integrated postsecondary education data system (IPEDS). SU's Financial Aid office prepares this portion of the CDS for University Analysis, Reporting, and Assessment using financial aid data compiled and reported in accordance with MHEC guidelines. The data is generated in accordance with the operational definition.
4.1	3.3, 3.4, 4.1	Output	FY 14: 2012 cohort FY 15: 2013 cohort FY 16: 2014 cohort FY 17: 2015 cohort	Second year retention rate: all students	EIS **MHEC-provided**	The percentage of first-time, full-time degree-seeking undergraduates who re-enrolled at any Maryland four-year institution one year after matriculation.	SU annually receives retention and graduation rate data from the Maryland Higher Education Commission (MHEC). Each Spring, the MHEC prepares second-year retention and six-year graduation rate data for the most recent applicable Salisbury University cohorts of all freshmen students, African-American freshmen students, and minority freshmen students. These data are reviewed and compared with internally prepared rates using the same data files (EIS and DIS) that MHEC uses to prepare their rates. Any discrepancies are resolved.
4.2	3.3, 3.4, 4.1	Output	FY 14: 2012 cohort FY 15: 2013 cohort FY 16: 2014 cohort FY 17: 2015 cohort	Second year retention rate: African-American students	EIS **MHEC-provided**	The percentage of first-time, full-time degree-seeking African-American undergraduates who re-enrolled at any Maryland four-year institution one year after matriculation.	Please refer to SU objective 4.1 for control procedures.
4.3		Output	FY 14: 2012 cohort FY 15: 2013 cohort FY 16: 2014 cohort FY 17: 2015 cohort	Second year retention rate: minority students	EIS **MHEC-provided**	The percentage of first-time, full-time degree-seeking minority undergraduates who re-enrolled at any Maryland four-year institution one year after matriculation. Minority includes two or more races, African-American, Hispanic, Asian-American, and Native	Please refer to SU objective 4.1 for control procedures.

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
						American.	
4.4	3.5, 3.6, 4.2	Output	FY 14: 2012 cohort FY 15: 2013 cohort FY 16: 2014 cohort FY 17: 2015 cohort	Six year graduation rate: all students	EIS, DIS **MHEC-provided**	The percentage of all first-time, full-time degree-seeking undergraduates who graduated from any Maryland four-year institution within six years of matriculation	Please refer to SU objective 4.1 for control procedures.
4.5	3.5, 3.6, 4.2	Output	FY 14: 2007 cohort FY 15: 2008 cohort FY 16: 2009 cohort FY 17: 2010 cohort	Six year graduation rate: African-American students	EIS, DIS **MHEC-provided**	The percentage of all African-American first-time, full-time degree-seeking undergraduates who graduated from any Maryland four-year institution within six years of matriculation.	Please refer to SU objective 4.1 for control procedures.
4.6		Output	FY 14: 2007 cohort FY 15: 2008 cohort FY 16: 2009 cohort FY 17: 2010 cohort	Six year graduation rate: minority students	EIS, DIS **MHEC-provided**	The percentage of minority first-time, full-time degree-seeking undergraduates who graduated from any Maryland four-year institution within six years of matriculation. Minority includes African-American, Hispanic, Asian American, and Native American.	Please refer to SU objective 4.1 for control procedures.
Additional Indicators							
AI.1	AI.1	2.2	Outcome	FY 05: 03-04 grads FY 08: 06-07 grads FY 11: 09-10 grads FY 14: 12-13 grads FY 17: 15-16 grads	Median salary of Salisbury University graduates one-year after graduation.	SU salary data: MHEC follow-up survey of recent graduates	Self-explanatory. Salisbury University data are collected by the alumni survey question on annual salary and calculated using "median of grouped data" computation for graduates employed full-time. Computation can be found here: http://www.statcan.gc.ca/edu/power-pouvoir/ch11/median-mediane/5214872-eng.htm Med = [{(Sample Size/2) – cumulative frequency of preceding class}/number of observations in class containing median]*(width of the interval containing the median) +Lower boundary of class

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
							containing median
AI.2	AI.2	2.2	Outcome	FY 05: 03-04 grads FY 08: 06-07 grads FY 11: 09-10 grads FY 14: 12-13 grads FY 17: 15-16 grads	Ratio of median salary of Salisbury University graduates one-year after graduation to the median earnings of the U.S. civilian work force with bachelor's degree	SU salary data: MHEC follow-up survey of recent graduates US salary data: US Census Bureau/Bureau of Labor Statistics Current Population Survey (CPS)	Self-explanatory. Methodology: survey year matches CPS sample year. Salisbury University data are collected by the alumni survey question on annual salary and calculated using "median of grouped data" computation, divided by the median salary of US residents 25 years of age and older who have a bachelor's degree (from CPS Website).
AI.3		Input	Fall 2013 Fall 2014 Fall 2015 Fall 2016	Number of applicants to the professional Nursing program	SU's Nursing Department	All students who apply to the professional Nursing program in the given Fall semester.	Professional program admissions statistics are tabulated in SU's Nursing department. Students must first be admitted to the University. Students then apply for program-level admissions to the professional Nursing program. The requirements for admission to the Nursing program are more stringent than for admission to the university. Nursing faculty/staff operate the professional program applicant tracking process.
AI.4		Input	Fall 2013 Fall 2014 Fall 2015 Fall 2016	Number of applicants accepted into the professional Nursing program	SU's Nursing Department	The number of students who are conditionally admitted to the professional Nursing program. These students must satisfactorily meet all criteria for admission before they are granted final admission.	Professional program admissions statistics are tabulated in SU's Nursing department. Students must first be admitted to the University. Students then apply for program-level admissions to the professional Nursing program. The requirements for admission to the Nursing program are more stringent than for admission to the university. Nursing faculty/staff operate the professional program applicant/acceptance process matching applicant data against predetermined admission criteria.
AI.5		Input	Fall 2013 Fall 2014 Fall 2015 Fall 2016	Number of applicants not accepted into the professional Nursing program	SU's Nursing Department	Applicants who were rejected because they did not meet acceptance criteria, or who failed to follow through on their	Professional program admissions statistics are tabulated in SU's Nursing department. Students must first be admitted to the University. Students then apply for program-level admissions to the

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
						application to the professional Nursing program.	professional Nursing program. Students not meeting criteria are rejected.
AI.6		Input	Fall 2013 Fall 2014 Fall 2015 Fall 2016	Number of new enrollments in the professional Nursing program	SU's Nursing Department	Students who have enrolled in the institution, and have met all professional Nursing program criteria.	Professional program admissions statistics are tabulated in SU's Nursing department. Students must first be admitted to the University. Students then apply for program-level admissions to the professional Nursing program. If accepted, students are eligible to enroll officially as professional Nursing majors.
AI.7	1.4	Outcome	FY 05: 03-04 grads FY 08: 06-07 grads FY 11: 09-10 grads FY 14: 12-13 grads FY 17: 15-16 grads	Estimated number of Nursing graduates employed in Maryland as a health professional	MHEC follow-up survey of recent graduates	The percentage of NURS bachelor degree recipients (maj1, maj2, or maj3 = NURS) who responded to the survey, are working in MD, and are working as a health professional of all Nursing graduates responding to the survey, multiplied by the total number of Nursing bachelor degree recipients.	Please refer to SU objective 1.3 for Alumni Survey control procedures. The number of Nursing bachelor degree recipients comes from the DIS (Degree Information System) file. The PeopleSoft SQR used to generate the DIS was designed in 2004 according to the existing MHEC-approved extract detail. All data items are subject to analytical review, and statistics are cross-checked with the Registrar's office. MHEC provides a secondary backup with their consistency/edit check procedures. Any discrepancies are resolved. UARA uses SPSS queries to extract the data from the DIS and alumni survey database in accordance with the operational definition.

EIS - MHEC Enrollment Information System   DIS - MHEC Degree Information System

TOWSON UNIVERSITY – MFR 2013 OPERATIONAL DEFINITIONS						
Mea sure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
INPUTS						
1	2013 Actual: Fall 12 2014 Actual: Fall 13 2015 Actual: Fall 14 2016 Actual: Fall 15 2017 Actual: Fall 16 2018 Est: Fall 17 (est.) 2019 Est: Fall 18 (est.)	1.1	Total enrollment	Enrolled Information System (EIS) Table - Fall	The total headcount of enrolled students.	The EIS Table is produced each semester on the EIS census date (generally a few days after the drop and add period) using definitions established by the U.S. Department of Education (DOE). The file is comprised of data extracted from our PeopleSoft student information system input by the Admissions, Graduate and Registrar's Offices. The Institutional Research Director (IRD) generates a report, using the EIS Table as the source that sums the total number of students enrolled. The IRD reviews the data for validity and consistency using prior year's data and enters the number in the MFR. Final review is by the Associate Provost for Academic Resources & Planning (APARP).
2	2013 Actual: Fall 12 2014 Actual: Fall 13 2015 Actual: Fall 14 2016 Actual: Fall 15 2017 Actual: Fall 16 2018 Est: Fall 17 (est.) 2019 Est: Fall 18 (est.)	1.2	Number of students in teacher training programs	EIS Table - Fall/ College of Education	The headcount of undergraduate students who have been accepted and enrolled into a teacher-training program. (Pre-education majors are not included.) Also includes, the number of students who have received a bachelor's or higher degree and are enrolled in a post-baccalaureate certification program, resident teacher certification program or masters of arts in teaching (MAT) program.	The EIS Table is produced each semester on the EIS census date (generally a few days after the drop and add period) using definitions established by the DOE. The file is comprised of data extracted from our PeopleSoft student information system input by the Admissions, Graduate and Registrar's Offices. The Office of Institutional Research (OIR) generates standard reports, using the EIS Table as the source, showing teacher training enrollments in each program. These reports are forwarded to the College of Education (COE) Coordinator of Accreditation and Assessment (CAA) who, along with the COE Assistant Dean, review the data for validity and consistency using data from prior years. From the two reports, the CAA calculates the total number of students in teacher training programs and forwards the number to the OIR. The OIR reviews the data for consistency and any discrepancies are resolved in discussions with the CAA. The number is then entered in the MFR. Final review is by the APARP.
3	2013 Actual: Fall 12 2014 Actual: Fall 13 2015 Actual: Fall 14 2016 Actual: Fall 15 2017 Actual: Fall 16 2018 Est: Fall 17 (est.) 2019 Est: Fall 18 (est.)	1.3	Number of undergraduate students enrolled in STEM programs	EIS Table - Fall	The number of undergraduate (baccalaureate) student enrollments in Science, Technology, Engineering and Math (STEM) programs and/or combined major programs. Undergraduate STEM majors at Towson University include: • Biology • Chemistry • Computer Science • Earth-Space Science • Environmental Science & Studies • Forensic Chemistry • Geology • Information Systems	The EIS Table is produced each semester on the EIS census date (generally a few days after the drop and add period) using definitions established by the DOE. The file is comprised of data extracted from our PeopleSoft student information system input by the Admissions, Graduate and Registrar's Offices. The IRD generates a report, using the EIS Table as the source, that sums the total number of undergraduate student enrollments in one of the STEM majors and/or combined major programs. The IRD reviews the number for validity and consistency using prior years' data and enters the number in the MFR. Final review is by the APARP.

Mea sure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
					• Information Technology • Mathematics • Medicinal Chemistry • Molecular Biology, Biochemistry & Bioinformatics • Physics	
4	2013 Actual: Fall 12 2014 Actual: Fall 13 2015 Actual: Fall 14 2016 Actual: Fall 15 2017 Actual: Fall 16 2018 Est: Fall 17 (est.) 2019 Est: Fall 18 (est.)	1.3	Number of graduate students enrolled in STEM programs	EIS Table - Fall	The number of graduate student (post-baccalaureate certificate, master's and doctoral) enrollments in Science, Technology, Engineering and Math (STEM) programs and/or combined major. Graduate STEM majors at Towson University include: • Applied & Industrial Mathematics • Applied Information Technology • Applied Physics • Biology • Computer Science • Database Management Systems (PBC) • Environmental Science • Forensic Science • Information Security & Assurance (PBC) • Information Systems Management (PBC) • Information Technology (Doctorate) • Internet Applications Development (PBC) • Networking Technologies (PBC) • Software Engineering (PBC)	The EIS Table is produced each semester on the EIS census date (generally a few days after the drop and add period) using definitions established by the DOE. The file is comprised of data extracted from our PeopleSoft student information system input by the Admissions, Graduate and Registrar's Offices. The IRD generates a report, using the EIS Table as the source, which sums the total number of graduate student enrollments in one of the STEM programs. The IRD reviews the numbers for validity and consistency using prior years' data and enters the number in the MFR. Final review is by the APARP.
5	2013 Actual: Fall 12 2014 Actual: Fall 13 2015 Actual: Fall 14	1.4	Number of qualified applicants who applied to nursing	Department of Nursing Database.	A "qualified" applicant is defined as any applicant who has submitted all the required application	The ARC determines if an applicant is qualified. Admission requirements are stated in the *Undergraduate Catalog*. After the application deadline, applicants who have not submitted completed applications are considered

TOWSON UNIVERSITY – MFR 2013 OPERATIONAL DEFINITIONS						
Mea sure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	2016 Actual: Fall 15 2017 Actual: Fall 16 2018 Est: Fall 17 (est.) 2019 Est: Fall 18 (est.)		program	Students are admitted to the program every fall and spring semester and applicant information recorded is for each semester by the Department of Nursing Admissions and Retention Coordinator (ARC).	materials and has a cumulative GPA of a 3.0 or higher. Students who submit an application, but withdraw at a later date, are not considered qualified. The number includes all Nursing applicants regardless of home campus. (Towson's Nursing program in Hagerstown began admitting students in Fall 2006.)	ineligible by the Admissions Coordinator. Applicants who submit all application materials, but have a cumulative GPA lower than a 3.0, are reviewed by the admissions committee members. At that point students are ineligible for the program. The ARC forwards the number of qualified applicants to the IRD. The IRD reviews the numbers for consistency using prior years' data and then enters the percentage in the MFR. Final review is by the APARP.
6	2013 Actual: Fall 12 2014 Actual: Fall 13 2015 Actual: Fall 14 2016 Actual: Fall 15 2017 Actual: Fall 16 2018 Est: Fall 17 (est.) 2019 Est: Fall 18 (est.)	1.4	Number accepted into nursing program	Department of Nursing Database. Students are admitted to the program every fall and spring semester and applicant information recorded is for each semester by the ARC.	Selection for admittance is competitive and is based upon several factors, one of which is the cumulative grade point average. A minimum of a 3.0 on a 4.00 scale is required for admission consideration; however, most applicants maintain higher grade point averages. Admission to the program depends on the competitiveness of the applicant pool each semester. All students are reviewed by an admissions committee comprised of nursing faculty members. The number includes all Nursing applicants regardless of home campus. (Towson's Nursing program in Hagerstown began admitting students in Fall 2006.)	Completed applicant files are reviewed and decisions are made by the entire Admissions and Continuance Committee (ACC), comprised of faculty members and the ARC. Decisions are recorded on the applicant files and the data is entered into the Department of Nursing's Database. The ARC forwards the number of students accepted into the nursing program to the IRD. The IRD reviews the numbers for consistency using prior years' data and then enters the percentage in the MFR. Final review is by the APARP.
7	2013 Actual: Fall 12 2014 Actual: Fall 13 2015 Actual: Fall 14 2016 Actual: Fall 15 2017 Actual: Fall 16 2018 Est: Fall 17 (est.)	1.4	Number of undergraduates enrolled in nursing programs	EIS Table - Fall	The number of undergraduate (baccalaureate) students enrolled in the Nursing program (Pre-nursing majors are not included). The number includes all Nursing	The EIS Table is produced each semester on the EIS census date (generally a few days after the drop and add period) using definitions established by the DOE. The file is comprised of data extracted from our PeopleSoft student information system input by the Admissions, Graduate and Registrar's Offices. The IRD generates a report, using the EIS Table

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	2019 Est: Fall 18 (est.)				applicants regardless of home campus. (Towson's Nursing program in Hagerstown began admitting students in Fall 2006).	as the source, that sums the total number of undergraduate (baccalaureate) students enrolled with a first or second major in Nursing. The IRD reviews the numbers for validity and consistency using prior years' data and enters the number in the MFR. Final review is by the APARP.
8	2013 Actual: Fall 12 2014 Actual: Fall 13 2015 Actual: Fall 14 2016 Actual: Fall 15 2017 Actual: Fall 16 2018 Est: Fall 17 (est.) 2019 Est: Fall 18 (est.)	1.4	Number of graduate students enrolled in nursing programs	EIS Table - Fall	The number of graduate (master's) students enrolled in the Nursing program.	The EIS Table is produced each semester on the EIS census date (generally a few days after the drop and add period) using definitions established by the DOE. The file is comprised of data extracted from our PeopleSoft student information system input by the Admissions, Graduate and Registrar's Offices. The IRD generates a report, using the EIS Table as the source, that sums the total number of graduate (master's) students enrolled with a first or second major in Nursing. The IRD reviews the numbers for validity and consistency using prior years' data and enters the number in the MFR. Final review is by the APARP.
9	2013 Actual: Fall 12 2014 Actual: Fall 13 2015 Actual: Fall 14 2016 Actual: Fall 15 2017 Actual: Fall 16 2018 Est: Fall 17 (est.) 2019 Est: Fall 18 (est.)	3.1	Percent of minority undergraduate students enrolled	EIS Table - Fall	Minority defined as: US Citizens who self-report their ethnicity as anything other than "non-specified" or as exclusively white/Caucasian either on their Admission application or in their student record in PeopleSoft. The percentage is derived by dividing the number of undergraduates who are minority by the total number of undergraduates.	The EIS Table is produced each semester on the EIS census date (generally a few days after the drop and add period) using definitions established by the DOE. The file is comprised of data extracted from the PeopleSoft student information system input by the Admissions, Graduate and Registrar's Offices. The IRD generates a report, using the EIS Table as the source, which sums the total number and percent of undergraduate students enrolled by ethnicity. The aggregate and percent of minority students is calculated, reviewed by the IRD for validity and consistency using prior years' data, and the percentage is entered in the MFR. Final review is by the APARP.
10	2013 Actual: Fall 12 2014 Actual: Fall 13 2015 Actual: Fall 14 2016 Actual: Fall 15 2017 Actual: Fall 16 2018 Est: Fall 17 (est.) 2019 Est: Fall 18 (est.)	3.2	Percent of African-American undergraduate students enrolled	EIS Table - Fall	The percentage of undergraduate students who are U.S. Citizens and identify as African-American and who do not identify as belonging to another race or ethnicity. The percentage is derived by dividing the number of undergraduates who are African-American by the total number of undergraduates.	The EIS Table is produced each semester on the EIS census date (generally a few days after the drop and add period) using definitions established by the DOE. The file is comprised of data extracted from our PeopleSoft student information system input by the Admissions, Graduate and Registrar's Office. The IRD generates a report, using the EIS Table as the source, which sums the total number and percent of undergraduate students enrolled by ethnicity. The aggregate and percent of African-American students is calculated, reviewed by the IRD for validity and consistency using prior years' data, and the percentage is entered in the MFR. Final review is by the APARP.
11	2013 Actual: Fall 12 2014 Actual: Fall 13	3.7	Number of first-generation students	EIS Table – Fall and Free	Number of undergraduate students, both full and part-time, who	The EIS Table is produced each semester on the EIS census date (generally a few days after the drop and add period) using definitions

	TOWSON UNIVERSITY – MFR 2013 OPERATIONAL DEFINITIONS					
Mea sure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	2015 Actual: Fall 14 2016 Actual: Fall 15 2017 Actual: Fall 16 2018 Est: Fall 17 (est.) 2019 Est: Fall 18 (est.)			Application for Federal Student Aid (FAFSA)	applied for financial aid and reported that neither parent completed college. (Does not include students who reported that one or both parents' education level(s) was/were unknown.)	established by the DOE. The file is comprised of data extracted from our PeopleSoft student information system input by the Admissions, Graduate and Registrar's Office. Completed FAFSA data is imported into PeopleSoft in Institutional Student Information Records (ISIR) by the Office of Financial Aid (OFA) at least weekly. Concurrent with the EIS process, the PeopleSoft query TU_FAFSA_DATA extracts FAFSA data for each student. The query results are matched to the EIS. The IRD derives first-generation and low-income status based on student responses to FAFSA questions about parents' education levels, family income, student tax dependent status and family household size. Data are reviewed for consistence with prior year. Final review is by the APARP.
12	2013 Actual: Fall 12 2014 Actual: Fall 13 2015 Actual: Fall 14 2016 Actual: Fall 15 2017 Actual: Fall 16 2018 Est: Fall 17 (est.) 2019 Est: Fall 18 (est.)	3.8	Number of low-income students	EIS Table – Fall and FAFSA	Number of undergraduate students, both full- and part-time, who applied for financial aid and whose reported family income is less than 150% of the poverty mark as set by the US Department of Health and Human Services (HHS).	The EIS Table is produced each semester on the EIS census date (generally a few days after the drop and add period) using definitions established by the DOE. The file is comprised of data extracted from our PeopleSoft student information system input by the Admissions, Graduate and Registrar's Office. Completed FAFSA data is imported into PeopleSoft in Institutional Student Information Records (ISIR) by the Office of Financial Aid (OFA) at least weekly. Concurrent with the EIS process, the PeopleSoft query TU_FAFSA_DATA extracts FAFSA data for each student. The query results are matched to the EIS. The IRD derives first-generation and low-income status based on student responses to FAFSA questions about parents' education levels, family income, student tax dependent status and family household size. Data are reviewed for consistence with prior year. Final review is by the APARP.
13	2013 Actual: Fall 12 2014 Actual: Fall 13 2015 Actual: Fall 14 2016 Actual: Fall 15 2017 Actual: Fall 16 2018 Est: Fall 17 (est.) 2019 Est: Fall 18 (est.)	3.9	Number of incoming undergraduate veterans and service members.	EIS Table – Fall and Admissions Application Data	Number of incoming (first-time or transfer) undergraduate veterans and service members	The EIS Table is produced each semester on the EIS census date (generally a few days after the drop and add period) using definitions established by the DOE. The file is comprised of data extracted from our PeopleSoft student information system input by the Admissions, Graduate and Registrar's Office. Student admissions application data is loaded into the PeopleSoft table, PS_TU_APP_EXTRACT, on a daily basis. Employees of the University Admissions Office review the data for accuracy and consistency. Using a SAS query, the IRD identifies incoming students as veterans/service-members if they answered "yes" to these questions on their student admission application, or if they provided dates of military service. • Were you active duty for at least a year a year? • Are you a disabled veteran? • Are you a reservist in any of the US Armed Forces, including the National Guard? • I am a veteran of the United States Armed Forces who received an

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TOWSON UNIVERSITY – MFR 2013 OPERATIONAL DEFINITIONS						
Mea sure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
						honorable discharge within the past 12 months and received my high school education Maryland.
14	2013 Actual: Fall 12 2014 Actual: Fall 13 2015 Actual: Fall 14 2016 Actual: Fall 15 2017 Actual: Fall 16 2018 Est: Fall 17 (est.) 2019 Est: Fall 18 (est.)	5.2	Number of full-time equivalent students enrolled in distance education and off campus courses	PeopleSoft Student Information System	Undergraduate semester full-time equivalent (FTE) students off-campus or online plus Graduate semester FTE students off-campus or online.	Credit hour production for off-campus and online courses is extracted from the PeopleSoft Student Information through the OIR Credit Hour Production process. Any inconsistencies are resolved where necessary through validation with the Registrar's Office. The IRD reviews for consistency to prior year trend data and enters into the MFR. Final review is by the APARP.
OUTPUTS						
15	2013 Actual: Class of 2013 2014 Actual: Class of 2014 2015 Actual: Class of 2015 2016 Actual: Class of 2016 2017 Actual: Class of 2017	1.1	Total degree recipients	MHEC Degree Information System (DIS) file	The number of students graduating with a bachelor's, master's or doctorate degree. Includes August, December and May graduates (fiscal year).	The MHEC DIS file is produced each year in July using definitions established by the DOE and consists of demographic and academic data on students who graduated during the fiscal year. The data is extracted from PeopleSoft student information system that originates from the Graduate and Registrar's Office. The IRD generates a report, using the MHEC DIS

TOWSON UNIVERSITY – MFR 2013 OPERATIONAL DEFINITIONS					
Mea sure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	2018 Est: Class of 2018 2019 Est: Class of 2019					file as the source, that sums the total number graduating with a bachelor's, master's or doctorate degree. The data is reviewed by the IRD for validity and consistency using degree reports provided by MHEC. The IRD enters the number in the MFR. Final review is by the APARP.
16	2013 Actual: Class of 2013 2014 Actual: Class of 2014 2015 Actual: Class of 2015 2016 Actual: Class of 2016 2017 Actual: Class of 2017 2018 Est: Class of 2018 2019 Est: Class of 2019	1.2	Number of students completing teacher training program	DIS Table file/College of Education	The number of undergraduate students who have completed all the requirements for teacher certification. Also, the number of students enrolled in post-baccalaureate certification programs, resident teacher certification programs or MAT programs who have completed all the requirements for teacher certification. Includes August, December and May graduates (fiscal year).	The MHEC DIS file is produced each year in August using definitions established by the Department of Education and consists of demographic and academic data on students who graduated during the fiscal year. The data is extracted from our PeopleSoft student information system input by the Graduate and Registrar's Office. The OIR generates standard reports, using the DIS Table as the source, showing the number of students who have completed requirements for teacher certification in each program. These reports are forwarded to the College of Education (COE) Coordinator of Accreditation and Assessment (CAA) who, along with the COE Assistant Dean, review the data for validity and consistency using data from prior years. The OIR reviews the data for consistency and any discrepancies are resolved in discussions with the COE personnel. The number is entered by the IRD in the MFR. Final review is by the APARP.
17	2013 Actual: Class of 2013 2014 Actual: Class of 2014 2015 Actual: Class of 2015 2016 Actual: Class of 2016 2017 Actual: Class of 2017 2018 Est: Class of 2018 2019 Est: Class of 2019	1.3	Number of students graduating from STEM programs	MHEC DIS file	The number of students graduating with a degree in STEM fields. Undergraduate STEM programs at Towson University include: • Biology • Chemistry • Computer Science • Earth-Space Science • Environmental Science & Studies • Forensic Chemistry • Geology • Information Systems • Information Technology • Mathematics • Medicinal Chemistry • Molecular Biology, Biochemistry & Bioinformatics • Physics Graduate STEM programs at Towson University include: • Applied & Industrial	The MHEC DIS file is produced each year in July using definitions established by the DOE and consists of demographic and academic data on students who graduated during the fiscal year. The data is extracted from our PeopleSoft student information system that originates from the Graduate and Registrar's Office. The IRD generates a report, using the MHEC DIS file as the source, which sums the total number of degree recipients with a first or second major in one of the STEM programs (MAJ1 and MAJ2). The IRD reviews the number for validity and consistency using prior years' data and then enters the number in the MFR. Final review is by the APARP.

Mea sure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
					Mathematics • Applied Information Technology • Applied Physics • Biology • Computer Science • Database Management Systems (PBC) • Environmental Science • Forensic Science • Information Security & Assurance (PBC) • Information Systems Management (PBC) • Information Technology (Doctorate) • Internet Applications Development (PBC) • Networking Technologies (PBC) • Software Engineering (PBC) Includes August, December and May graduates (fiscal year).	
18	2013 Actual: Class of 2013 2014 Actual: Class of 2014 2015 Actual: Class of 2015 2016 Actual: Class of 2016 2017 Actual: Class of 2017 2018 Est: Class of 2018 2019 Est: Class of 2019	1.4	Number of students graduating from nursing programs	MHEC DIS file	The number of students graduating with a bachelor's degree in Nursing (includes both first and subsequent majors) plus the number of students graduating with a master's degree in Nursing. Includes August, December and May graduates (fiscal year).	The MHEC DIS file is produced each year in July using definitions established by the Department of Education and consists of demographic and academic data on students who graduated during the fiscal year. The data is extracted from our PeopleSoft student information system that originates from our Graduate and Registrar's Office. The IRD generates a report, using the MHEC DIS file as the source, that sums the total number of undergraduate (baccalaureate) degree recipients with a first or second major in Nursing (MAJ1 and MAJ2). The IRD reviews the numbers for validity and consistency using prior years' data and then enters the number in the MFR. Final review is by the APARP.
19	2013 Actual: 2011 cohort 2014 Actual: 2012 cohort 2015 Actual: 2013 cohort 2016 Actual: 2014 cohort 2017 Actual: 2015 cohort 2018 Est: 2016 cohort 2019 Est: 2017 cohort	3.3	Second year retention rate of minority students	MHEC Retention and Graduation Data Report generated each April for the MHEC	The percentage of first-time, full-time degree-seeking minority undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation. Data provided by MHEC.	Data for fiscal year actuals are taken from a report prepared each spring by the Maryland Higher Education Commission (MHEC) showing the second year retention rate for all students, second year retention rate for minority students, second year retention rate of African-American students, six year graduation rate for all students, six year graduation rate for all minority students, and six year graduation rate for all African-American students. The data is provided to the IRD who reviews the information for

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Mea sure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
				PAR/MFR process		comparability and consistency to internal retention and graduation rates and enters the data in the MFR. Final review is by the APARP.
20	2013 Actual: 2011 cohort 2014 Actual: 2012 cohort 2015 Actual: 2013 cohort 2016 Actual: 2014 cohort 2017 Actual: 2015 cohort 2018 Est: 2016 cohort 2019 Est: 2017 cohort	3.4	Second year retention rate: African-American students	MHEC Retention and Graduation Data Report generated each April for the MHEC PAR/MFR process	The percentage of first-time, full-time degree-seeking African-American undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation. Data provided by MHEC.	See Control Procedure for Measure #19.
21	2013 Actual: 2006 cohort 2014 Actual: 2007 cohort 2015 Actual: 2008 cohort 2016 Actual: 2009 cohort 2017 Actual: 2010 cohort 2018 Est: 2011 cohort 2019 Est: 2012 cohort	3.5	Six year graduation rate of minority students	MHEC Retention and Graduation Data Report generated each April for the MHEC PAR/MFR process	The percentage of first-time, full-time degree-seeking minority undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. Data provided by MHEC.	See Control Procedure for Measure #19.
22	2013 Actual: 2006 cohort 2014 Actual: 2007 cohort 2015 Actual: 2008 cohort 2016 Actual: 2009 cohort 2017 Actual: 2010 cohort 2018 Est: 2011 cohort 2019 Est: 2012 cohort	3.6	Six year graduation rate: African-American students	MHEC Retention and Graduation Data Report generated each April for the MHEC PAR/MFR process	The percentage of first-time, full-time degree-seeking African-American undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. Data provided by MHEC.	See Control Procedure for Measure #19.

TOWSON UNIVERSITY – MFR 2013 OPERATIONAL DEFINITIONS

Mea sure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
23	2013 Actual: 2006 cohort 2014 Actual: 2007 cohort 2015 Actual: 2008 cohort 2016 Actual: 2009 cohort 2017 Actual: 2010 cohort 2018 Est: 2011 cohort 2019 Est: 2012 cohort	3.7	Six year graduation rate: first-generation students	MHEC DIS file, Freshmen Longitudinal Cohort files	The percentage of first-time, full-time degree-seeking undergraduates, identified as first-generation as of the census date of their first degree-seeking term at Towson, who graduated from Towson within six years of matriculation.	Longitudinal freshmen cohort files are created by the OIR subsequent to the EIS process each semester. The files track students' enrollment and graduation by semester. The six-year graduation rate is the number of first-time, full-time students identified at census of their first semester as being first-generation and graduating within six years divided by the total number of first-time, full-time freshmen identified as first-generation at census of their first term.
24	2013 Actual: 2006 cohort 2014 Actual: 2007 cohort 2015 Actual: 2008 cohort 2016 Actual: 2009 cohort 2017 Actual: 2010 cohort 2018 Est: 2011 cohort 2019 Est: 2012 cohort	3.8	Six year graduation rate: low-income students	MHEC DIS file, Freshmen Longitudinal Cohort files	The percentage of first-time, full-time degree-seeking undergraduates, identified as low-income as of the census date of their first degree-seeking term at Towson, who graduated from Towson within six years of matriculation.	Longitudinal freshmen cohort files are created by the OIR subsequent to the EIS process each semester. The files track students' enrollment and graduation by semester. The six-year graduation rate is the number of first-time, full-time students identified at census of their first semester as meeting the criteria for low-income status and graduating within six years divided by the total number of first-time, full-time freshmen identified as first-generation at census of their first term.
25	2013 Actual: 2011 cohort 2014 Actual: 2012 cohort 2015 Actual: 2013 cohort 2016 Actual: 2014 cohort 2017 Actual: 2015 cohort 2018 Est: 2016 cohort 2019 Est: 2017 cohort	3.9	Second year retention rate of veterans and service members	EIS Tables – Fall	The percentage of incoming (first-time or transfer) degree-seeking veteran / servicemember undergraduates who re-enrolled at Towson University one year after matriculation.	The OIR tracks students longitudinally by comparing their enrollment status in their matriculation term with their enrollment status one year after their matriculation term. The second-year retention rate is calculated by dividing the number of students who return by the number who were enrolled in the incoming cohort, one year prior.
26	2013 Actual: 2011 cohort 2014 Actual: 2012 cohort 2015 Actual: 2013 cohort 2016 Actual: 2014 cohort 2017 Actual: 2015 cohort 2018 Est: 2016 cohort 2019 Est: 2017 cohort	4.1	Second year retention rate of all students	MHEC Retention and Graduation Data Report generated each April for the MHEC PAR/MFR process	The percentage of all first-time, full-time degree-seeking undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation. Data provided by MHEC.	See Control Procedure for Measure #19.
27	2013 Actual: 2006 cohort 2014 Actual: 2007 cohort 2015 Actual: 2008 cohort 2016 Actual: 2009 cohort 2017 Actual: 2010 cohort 2018 Est: 2011 cohort 2019 Est: 2012 cohort	4.2	Six year graduation rate of all students	MHEC Retention and Graduation Data Report generated each April for the MHEC PAR/MFR process.	The percentage of all first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. Data provided by MHEC.	See Control Procedure for Measure #19.

OUTCOMES

TOWSON UNIVERSITY – MFR 2013 OPERATIONAL DEFINITIONS						
Mea sure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
28	2014 Survey: Class of 2013 2017 Survey: Class of 2016	1.1	Employment rate of graduates	MHEC Follow-Up Survey of Graduates	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation.	Every three years the Office of Institutional Research (IR) conducts a follow-up survey of graduates (Alumni Survey). The list of students to be surveyed and their email addresses are extracted from our PeopleSoft student information system and validated against the DIS Table file. The university's alumni office provides updated email addresses, when available. The survey is administered via the university's survey vendor, CampusLabs, in coordination with the IRD. Data are downloaded and analyzed with SAS software. Final review is by the APARP.
29	2014 Survey: Class of 2013 2017 Survey: Class of 2016	1.1	Estimated number of graduates employed in Maryland	MHEC Follow-Up Survey of Graduates	The percentage of bachelor's degree recipients who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow-up survey of graduates multiplied by the number of bachelor degree recipients.	See Control Procedure for Measure #28.
30	2014 Survey: Class of 2013 2017 Survey: Class of 2016	2.1	Median salary of TU graduates	MHEC Follow-Up Survey of Graduates.	Median salary of bachelor's degree recipients employed full-time.	See Control Procedure for Measure #28.
31	The most recent figure published by the U.S. Census Bureau, as provided by MHEC	2.1	Ratio of median salary of TU graduates to US civilian work force with bachelor's degree	MHEC Follow-Up Survey of Graduates and US Dept. of Labor/Census Bureau Annual Demographic Survey that is provided by USM.	The ratio of median salary of TU bachelor degree recipients employed full-time to median salary of US residents 25 and older who have a bachelor's degree.	Every three years the Office of Institutional Research (IR) conducts a follow-up survey of graduates (Alumni Survey). The list of students to be surveyed and their email addresses are extracted from our PeopleSoft student information system and validated against the DIS Table file. The university's alumni office provides updated email addresses, when available. The survey is administered via the university's survey vendor, CampusLabs, in coordination with the IRD. Data are downloaded and analyzed with SAS software. Final review is by the APARP.

QUALITY						
32	2013 Actual: Graduates who took Praxis II in FY 12 2014 Actual: Graduates who took Praxis II in FY 13 2015 Actual: Graduates who took Praxis II in FY 14 2016 Actual: Graduates who took Praxis II in FY 15 2017 Actual: Graduates who took Praxis II in FY 16 2018 Est: Graduates who took Praxis II in FY 17 (est.) 2019 Est: Graduates who took Praxis II in FY 18 (est.)	1.2	Percent of students who completed teacher training program and passed PRAXIS II	COE/ETS	The number of undergraduate and post-baccalaureate students who passed the PRAXIS II divided by the number of undergraduate and post-baccalaureate students who took Praxis II.	The College of Education Coordinator of Assessment and Accreditation (CAA) submits demographic information on its completers from fall, spring, and summer of the preceding year to the Educational Testing Service (ETS), beginning in October. ETS then matches demographic data to demographic data submitted by Praxis 2 test-takers in their files. Matched data are posted on a secure website and must be verified by the College of Education through verification of weekly updates from ETS on the secure website through December. Once the final match is performed, those test scores are used to compute the pass rate for the institution based on Maryland's standards for teacher licensure. The pass rate is reported by ETS in the Title 2 Report issued annually in February. The CAA reviews the pass rate to ensure the numbers reported reflect the matches that were identified during the above described verification process. The CAA forwards the percentage to the IRD. The IRD reviews the percentage for consistency using prior years' data and then enters the percentage in the MFR. Final review is by the APARP.
33	2013 Actual: Fall 12 + Spring 13 2014 Actual: Fall 13 + Spring 14 2015 Actual: Fall 14 + Spring 15 2016 Actual: Fall 15 + Spring 16 2017 Actual: Fall 16 + Spring 17 2018 Est.: Fall 17 + Spring 18 2019 Est.:	1.4	Percent of nursing program graduates passing the licensing examination	Dept. of Nursing/Maryland and Board of Nursing	The number of nursing program graduates who passed the NCLEX-RN divided by the number of nursing program graduates who took the NCLEX-RN (includes only those graduates who took the NCLEX-RN exam in Maryland).	The Maryland Board of Nursing (MBN) publishes the "NCLEX-RN 1st Time Candidate Performance for Maryland Schools" each fiscal year on their website at http://mbon.org/main.php The IRD reviews the pass rate for consistency with data from previous years and enters it in the MFR. Final review is by the APARP.

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	Fall 18 + Spring 19					
34	2014 Survey: Class of 2013 2017 Survey: Class of 2016	4.3	Percent of students satisfied with education received for employment	MHEC Follow-Up Survey of Graduates	The percentage of bachelor's degree recipients employed full-time within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job.	See Control Procedure for Measure #28.
35	2014 Survey: Class of 2013 2017 Survey: Class of 2016	4.4	Percent of students satisfied with education received for graduate or professional school	MHEC Follow-Up Survey of Graduates	The percentage of bachelor's degree recipients who enrolled in graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good or adequate (fair).	See Control Procedure for Measure #28.

				EFFICIENCY		
36	Fiscal year basis	5.1	Percent of replacement cost expended in facility renewal and renovation	TU Budget Office and Facilities Adminis-tration	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value. USM will provide replacement value. TU Budget Office provided actual and projected expenditures for the "Operating Facilities Renewal" columns.	The University Budget Coordinator (UBC) arrives at the percentage figure for the previous fiscal year by using the USM replacement value for the denominator. The figure for the numerator is arrived at by adding the expended and obligated amounts in program 07 for subcode 1499 per SBS, expenditures in the stateside renewal and replacement account, excluding 1499, renewal and replacement expenditures in construction/renovation project accounts in the FRS subcode 3797 (buildings), capital expenditures, both state and USM bonds that can be identified for renewal and replacement, as well as the USM facilities renewal bond funding for that fiscal year. The UBC reviews these figures for validity and consistency against prior years. The UBC forwards this information to the IRD. For the current and out year, the percentages figures for stateside renewal and replacement is derived by the UBC using the USM replacement value as the denominator. The figure for the numerator is arrived at by adding together the budgeted amount from USM for facilities renewal bond funding, the amount budgeted for expenditures in SBS for subcode 1499 in program 07, and the amount budgeted in the stateside renewal and replacement account excluding 1499. The University Budget Coordinator reviews these figures for validity and consistency with the budget plan. The UBC then forwards this information to the IRD. The IRD reviews the figures for consistency and enters them in the MFR. Final review is by the APARP.

8/15/2017

Measure #	Special Timeframe Issues	MFR Objective Number	Indicator/Measure	Source	Data Definition	Control Procedures
1	FY 17 Actual: Award year 16	M101	% of bachelor degree recipients employed one year after graduation	MHEC Survey, Information System (EIS) database	Number of respondents who check full or part-time employment/divided by total respondents to question.	Triennial Survey of Bachelor Degree Recipients; parameters and language required by MHEC.
2	Calendar Year 2016 (Sumer and Winter)	M102	% of UB graduates who pass the bar exam on the first attempt	ABA-LSAC, Official Guide to Law Schools	Number passing bar exam on first attempt divided by total first time takers.	Data taken from independenly provided Maryland Bar Examiners Report
3	Fall 2017	M103	Students earning credits outside of traditional classroom	MHEC: EIS	Non-traditional class--includes on-line, independent study (use the table below called individualized studies), internships and study abroad divided by total number of students	Standardized definitions established by MHEC; enrollment data subject to audit.
4	2017Actual: cohort of Fall 2015	M104	All Students second-year retention rate	MHEC: EIS, DIS	The percentage of all first-time, full-time degree-seeking undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation.	Standardized definitions established by MHEC; enrollment data subject to audit. Calculation independent for reasonableness made by USM.
5	2017 Actual: cohort of Fall 2015	M105	African-American second-year retention rate	MHEC: EIS, DIS	The percentage of African-American first-time, full-time degree-seeking undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation. Data provided by MHEC.	Standardized definitions established by MHEC; enrollment data subject to audit. Calculation independent for reasonableness made by USM.
6	FY 17 Actual: Award year 16	M106	Student satisfaction with education received for employment	MHEC Survey	Number of respondents selecting excellent, good or fair to question	Triennial Survey of Bachelor Degree Recipients; parameters and language are required by MHEC.
7	FY 17 Actual: Award year 16	M107	Student satisfaction with education received from graduate or professional school	MHEC Survey	Number of students answering excellent, good or fair preparation divided by total respondents to the question.	Triennial Survey of Bachelor Degree Recipients; parameters and language are required by MHEC.
8	2017 Actual: cohort of Fall 2010	M108	Six-year graduation rate: All students	MHEC: EIS, DIS	% graduation of first-time, full-time degree seeking for all undergraduate students	Standardized definitions established by MHEC; enrollment data subject to audit. Calculation independent for reasonableness made by USM.
9	2017 Actual: cohort of Fall 2010	M109	Six-year graduation rate: African-American students	MHEC: EIS, DIS	% graduation of first-time, full-time degree seeking for all undergraduate African-American students.	Standardized definitions established by MHEC; enrollment data subject to audit. Calculation independent for reasonableness made by USM.
10	2017 Actual: Awarded Year 2017 (sum16, fall16, win17,sp17)	M201	Number of minority students graduating from UB	DIS	# of African-America, American-Indian, Asian, Hispanic, Muti-racial and Hawaii who graduate from UB	Standardized definitions established by MHEC; enrollment data subject to audit. Calculation independent for reasonableness made by USM.
11	Fall 2017 Enrollment	M202	Number of African-American undergraduate students	EIS	# of African-American undergrads divided by total Undergrads.	Enrollment data complied per definitions established by the U.S. Department of Education (ED), National Center for Educational Statistics. Data is subject to verification by State auditors.

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| | | | UNIVERSITY of BALTIMORE | | | |
			2016-17 OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS			
Measure #	Special Timeframe Issues	MFR Objective Number	Indicator/Measure	Source	Data Definition	Control Procedures
12	2017 Actual: FY 2016	M203	Percentage of economically disadvantaged undergrads	Common Data Set – To calculate: take the total from columns 2 and 3 ("Full-time Undergraduate (incl Fresh.)" and "Less Than Full-time Undergraduate") of H2C of the CDS and divide by the total from H2A (columns 2 and 3). S-5 (FinAid)	# of degree seeking undergrads, both full and part-time, who applied for Financial aid and who are determined to have financial need/divided by total number of degree seeking undergrads.	Data is subject to state and federal audit. Is subject to independent calcuation by USM and MHEC.
13	FY 17 Actual: Award year 16	M204	% of STEM graduates employed in Maryland	MHEC Survey	Percentage of bachelor degree recipients in IT, MIS and Digital Entertainment who say they work in Maryland.	Triennial Survey of Bachelor Degree Recipients; parameters and language required by MHEC.
14	FY 17	M301	Entrepreneurial revenues per Year	Maryland Budget	Fees, sales and rentals.	Annual report of Office of Auxiliary Services. Definitions established by state and federal agencies. Data subject to audit.
15	FY 17	M302	Number of federal awards	Maryland Budget	Number of Awards	Annual report of Office of Auxiliary Services. Definitions established by state and federal agencies. Data subject to audit.
16	FY 17	M303	Percentage of research dollars from federal sources	Maryland Budget	Number of grants from federal sources divided by total number of all grants	Annual report of Office of Auxiliary Services. Definitions established by state and federal agencies. Data subject to audit.

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

DBM Measure	Special Timeframe Issues	MFR Objective	Indicator/Measure	Data Source	Operational Definition	Notes
M101	Fiscal Year = Academic Year (Summer, Fall, and Spring). FY 2017 value = AY 2017 awards	1.1	Number of graduates from undergraduate nursing program (BSN)	Degree Information System report to MHEC July – August	Baccalaureate degree awards for HEGIS code 120300	All undergraduate nursing programs and locations
M102	Same as # M101	1.1	Number of graduates of professional practice Dentistry program (DDS)	Degree Information System report to MHEC July - August	Professional Practice Doctorate Degree total awards for HEGIS code 120400.	
M103	Same as # M101	1.1	Number of graduates of professional practice Law program (JD)	Degree Information System report to MHEC July – August	Professional Practice Doctorate Degree total awards for HEGIS code 140100	Includes Day and Evening law programs
M104	Same as # M101	1.1	Number of graduates of professional practice Medicine program (MD)	Degree Information System report to MHEC July – August	Professional Practice Doctorate Degree total awards for HEGIS code 120600 (Medicine)	
M105	Same as # M101	1.1	Number of graduates of professional practice Nursing (DNP) program	Degree Information System report to MHEC July – August	Professional Practice Doctorate Degree total awards for HEGIS code 120302 (Nursing Practice)	
M106	Same as # M101	1.1	Number of graduates of professional practice Pharmacy program (PharmD).	Degree Information System report to MHEC July – August	Professional Practice Doctorate Degree total awards for HEGIS code 121100 (Pharmacy).	Includes non-Traditional PharmD in historical trend
M107	Same as # M101	1.1	Number of graduates of professional practice Physical Therapy (DPT and DScPT) programs	Degree Information System report to MHEC July - August	Professional Practice Doctorate Degree total awards for HEGIS codes 120201 (Physical Therapy) and 120202 (Physical Therapy)	Includes DScPT program (last graduates in FY 2012)
M108	Same as # M101	1.1	Professional Practice Doctorate Total	Degree Information System report to MHEC July – August	Sum of M102 through M107	
M109	Same as # M101	1.1	Number of graduates of professional masters (MS) programs	Degree Information System report to MHEC July - August	Master's Degree total awards for HEGIS codes 120732 (Forensic Medicine), 129958 (Regulatory Science), 129960 (Health Science), 129961 (Pharmacometrics), 140101 (Masters in Law)	Annually check for new professional masters programs to add
M110	FY 2017 value = FY 2017 Actual data	1.2	Grants/contract awards ($M)	USM Extramural Funding Report, based on data provided by ORD (includes Medical School and other sources).	Total unduplicated grants and contracts as reported to the Board of Regents Education Policy Committee.	Available September

DBM Measure	Special Timeframe Issues	MFR Objective	Indicator/Measure	Data Source	Operational Definition	Notes
M111	FY 2017 value = FY 2017 AUTM report	1.3	Cumulative number of active licenses or options	Association of University Technology Managers Licensing Survey as reported by UMB Office of Research and Development	AUTM Licensing Survey Question Number 9C	
M112	FY 2017 value = FY 2017 AUTM report	1.3	Disclosures received	AUTM Licensing Survey as above	AUTM Licensing Survey Question Number 13A	
M113	FY 2017 value = FY 2017 AUTM report	1.3	New patent applications filed	AUTM Licensing Survey as above	AUTM Licensing Survey Question Number 13C	
M114	FY 2017 value = 2015 report = 2014 data FY 2016 value = 2014 report = 2013 data FY 2015 value = 2013 report = 2012 data	1.4	Number of nationally recognized memberships and awards to UMB faculty	*The Top American Research Universities*, The Center for Measuring University Performance at Arizona State University and the University of Massachusetts Amherst	Sum of National Academy Memberships and Faculty Awards as reported for UMB on the report website: https://mup.asu.edu/	Data realigned for 2016 MFR submission to move data back a year so that FY 2016 value can be provided.
M202	FY 2017 value = Fall 2011 entering cohort	2.1	Dentistry (DDS) graduation rate within 6 years (150% of time to degree)	EIS and DIS files. Calculation depicted at this URL: http://www.umaryland.edu/institutionalresearch/accountability/graduation-rates/	Award of DDS degree to students in entering DDS Fall 2011 cohort by Spring 2017, equivalent to 150% of time to degree for a four year program	Six year graduation rate for a four year program
M203	FY 2017 value = Fall 2012 entering cohort	2.1	Law (JD) Day program graduation rate within 4.5 Years (150% of time to degree)	Same as M201	Award of JD degree to students in entering Day JD Fall 2012 cohort by Fall 2016, equivalent to 150% of time to degree for a three year program	Four and a half year graduation rate for a three year program
M204	FY 2017 value = Fall 2011 entering cohort	2.1	Medicine (MD) graduation rate within 6 years (150% of time to degree)	Same as M201	Award of MD degree to students in entering MD Fall 2011 cohort by Spring 2017, equivalent to 150% of time to degree for a four year program	Six year graduation rate for a four year program
M205	FY 2017 value = Fall 2014 entering cohort	2.1	Nursing (BSN) graduation rate within 3 years (150% of time degree)	Same as M201	Award of BSN degree to students in entering BSN Fall 2014 cohort by Spring 2017, equivalent to 150% of time to degree for a two year program	Three year graduation rate for a two year program
M206	FY 2017 value = Fall 2011 entering cohort	2.1	Pharmacy (PharmD) graduation rate within 6 years (150% of time to degree)	Same as M201	Award of PharmD degree to students in entering PharmD Fall 2011 cohort by Spring 2017, equivalent to 150% of time to degree for a four year program	Six year graduation rate for a four year program

DBM Measure	Special Timeframe Issues	MFR Objective	Indicator/Measure	Data Source	Operational Definition	Notes
M207	FY 2017 value = Summer 2012 entering cohort	2.1	Physical Therapy (DPT) graduation rate within 4.5 Years (150% of time to degree)	Same as M201	Award of DPT degree to students in entering DPT Summer 2012 cohort by Summer 2016, equivalent to 150% of time to degree for a three year program	Four and a half year graduation rate for a three year program.
M208	FY 2017 value = Fall 2014 entering cohort	2.1	Social Work (MSW) graduation rate within 3 years (150% of time degree)	Same as M201	Award of MSW degree to students in entering MSW Fall 2014 cohort by Spring 2017, equivalent to 150% of time to degree for a two year program	Three year graduation rate for a two year program. Excludes students admitted with advanced standing.
M210	FY 2017 value = Class of 2016 FY 2016 value = Class of 2015 FY 2015 value = Class of 2014 FY 2014 value = Class of 2013 FY 2013 value = Class of 2012	2.2	Dentistry (ADEX) first time exam pass rate	The ADEX Dental Examination is administered by the Commission on Dental Competency Assessments for senior dental students.	The reported passing rate represents the number of Doctor of Dental Surgery graduates from each class who pass all five parts of the ADEX on the first try divided by all first time examinees. Calculation depicted at this URL: http://www.umaryland.edu/institutionalresearch/accountability/licensing-exam-pass-rates/	Data for UMB available only through UMB School of Dentistry
M211	FY 2017 value = February and July 2015 test takers FY 2016 value = February and July 2014 test takers FY 2015 value = February and July 2013 test takers FY 2014 value = February and July 2012 test takers FY 2013 value = February and July 2011 test takers	2.2	Law (Maryland Bar) first time exam pass rate	The State Board of Law Examiners administers the Maryland bar examination twice each year in February and July. Pass rates for University of Maryland Carey School of Law Juris Doctor graduates are reported in the Standard 509 Information Report by the American Bar Association.	The reported passing rate represents the number of Juris Doctor graduates who pass the Maryland bar examination on the first try each year divided by all first time examinees. See URL for M210.	
M212	FY 2017 value = July 2015 through June 2016 test takers FY 2016 value = July 2014 through June 2015 test takers FY 2015 value = July 2013 through June 2014 test takers FY 2014 value = July 2012 through June 2013 test takers	2.2	Medicine (USMLE Step 2 CK) first time exam pass rate	The United States Medical Licensing Examination is a three-step examination for medical licensure in the United States and is sponsored by the Federation of State Medical Boards and the National Board of Medical Examiners (NBME).	The Step 2 Clinical Knowledge exam is typically administered to fourth year medical students. Scores are reported by the NBME for exams administered between July 1 and June 30 each year. The reported passing rate represents the number of examinees who pass on the first try divided by all first time examinees.	Data for UMB available only through UMB School of Medicine

DBM Measure	Special Timeframe Issues	MFR Objective	Indicator/Measure	Data Source	Operational Definition	Notes
M213	FY 2017 value = July 2015 through June 2016 test takers FY 2016 value = July 2014 through June 2015 test takers FY 2015 value = July 2013 through June 2014 test takers FY 2014 value = July 2012 through June 2013 test takers FY 2013 value – July 2011 through June 2012 test takers	2.2	Nursing BSN (NCLEX) first time exam pass rate	NCLEX examinations are developed and owned by the National Council of State Boards of Nursing. (NCSBN). The NCSBN administers these examinations on behalf of the Maryland Board of Nursing which reports scores for graduates from the University of Maryland School of Nursing Bachelor of Nursing (BSN) program.	The National Council Licensure Examination is a nationwide examination for the licensing of nurses in the United States and Canada. The reported passing rate represents the number of examinees between July 1 and June 30 each year who pass the examination on the first try divided by all first time examinees. See URL for M210.	Data for UMB available only through Maryland Board of Nursing
M214	FY 2017 value = 2016 graduates FY 2016 value = 2015 graduates FY 2015 value = 2014 graduates FY 2014 value = 2013 graduates FY 2013 value = 2012 graduates	2.2	Pharmacy (NAPLEX) first time exam pass rate	The North American Pharmacist Licensure Examination is administered by the National Association of Boards of Pharmacy. The NABP reports the results of all candidates who reported graduating from one of the reported schools/colleges of pharmacy and took the exam within the same year.	The reported passing rate for the University of Maryland School of Pharmacy represents the number of graduates who pass the examination on the first try divided by all first time examinees who graduated that year. See URL for M210.	
M215	FY 2017 value = 2016 graduation class FY 2016 value = 2015 graduation class FY 2015 value = 2014 graduation class FY 2014 value = 2013 graduation class FY 2013 value = 2012 graduation class	2.2	Physical Therapy (NPTE) first time exam pass rate. NEW MEASURE FOR 2017 MFR. Previously, the three year average of ultimate pass rates was reported for this indicator.	The Federation of State Boards of Physical Therapy reports pass rate information for the National Physical Therapy Exam.	The reported scores passing rate for Doctor of Physical Therapy represents the number of DPT students in a graduating class who pass the examination on the first try divided by all first time examinees. See URL for M210.	First time pass rates reported as of 2017 MFR submission. Prior year data has been revised to reflect single year first time pass rates instead of three year average of ultimate pass rates.
M216	FY 2017 value = 2015 exam FY 2016 value = 2014 exam FY 2015 value = 2013 exam FY 2014 value = 2012 exam FY 2013 value = 2011 exam	2.2	Social Work (LGSW) first time exam pass rate	The Licensed Graduate Social Work exam is administered by the Association of Social Work Boards and reported by the Maryland Board of Social Work Examiners.	The reported passing rate for the University of Maryland School of Social Work represents the number of Master of Social Work graduates who pass the examination on the first try divided by all first time examinees who graduated that year. See URL for M210.	Data for UMB available only through UMB School of Social Work

DBM Measure	Special Timeframe Issues	MFR Objective	Indicator/Measure	Data Source	Operational Definition	Notes
M218	FY 2017 value = May 2017 graduates FY 2016 value = May 2016 graduates	2.3	Dentistry (DDS) average debt of graduating students	UMB Office of Student Financial Assistance and Education special report.	Total debt of May DDS graduates divided by number of May DDS graduates with debt	Excludes debt acquired prior to enrollment at UMB
M219	Same as M218	2.3	Law Day and Evening (JD) average debt of graduating students	Same as M218	Total debt of May JD graduates from Day and Evening programs divided by number of May JD graduates with debt	Same as M218
M220	Same as M218	2.3	Medicine (MD) average debt of graduating students	Same as M218	Total debt of May MD graduates divided by number of May MD graduates with debt	Same as M218
M221	Same as M218	2.3	Nursing (MS,CNL,DNP) average debt of graduating students	Same as M218	Total debt of May Nursing MS, CNL, and DNP graduates divided by number of May Nursing MS, CNL, and DNP graduates with debt	Same as M218
M222	Same as M218	2.3	Pharmacy (PharmD) average debt of graduating students	Same as M218	Total debt of May PharmD graduates divided by number of May PharmD graduates with debt	Same as M218
M223	Same as M218	2.3	Physical Therapy (DPT) average debt of graduating students	Same as M218	Total debt of May DPT graduates divided by number of May DPT graduates with debt	Same as M218
M224	Same as M218	2.3	Social Work (MSW) average debt of graduating students	Same as M218	Total debt of May MSW graduates divided by number of MSW graduates with debt	Same as M218
M225	FY 2016 value = Fall 2016	2.4	Headcount enrollment of students educated entirely online	Fall Term Enrollment Information System File – Distance Education Enrollment Code (DD100)	Students coded as enrolled exclusively in distance education (DD100 = "1")	Fall EIS available September 30
M226	FY 2017 value = 2017 survey FY 2016 value = 2014 survey FY 2015 value = 2011 survey FY 2014 value = 2008 survey FY 2013 value = 2005 survey	2.5	Employment rate of graduates (undergraduates only)	MHEC Survey of Recent Alumni. Next scheduled administration Spring 2020.	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation.	Survey conducted in 2002, 2005, 2008, 2011, 2014 and 2017.
M227	Same as M226	2.5	Graduates satisfaction with education (Nursing only)	Beginning 2002: MHEC Survey of Recent Alumni. Next scheduled administration Spring 2020. Includes all School of Nursing graduates.	Ratio of survey responses by all School of Nursing graduates of "excellent" or "good" to all non-null responses to question: "Overall, how would you rate your educational experience at the School of Nursing?"	Survey conducted in 2002, 2005, 2008, 2011, 2014 and 2017. 2002 data unavailable

DBM Measure	Special Timeframe Issues	MFR Objective	Indicator/Measure	Data Source	Operational Definition	Notes
M303	FY 2017 value = Fall 2017	3.1	Joint Professional Masters enrollment: MS in Law (with UMCP)	Fall Term Enrollment Information System (EIS) file and 2017 Ten Year Enrollment Projections	Fall headcount of students enrolled in Master of Science in Law (HEGIS Code 140102)	Check for new programs every year
M305	FY 2017 value = Fall 2017	3.1	Universities at Shady Grove enrollment: Nursing	Regional Center Registration file and 2017 Ten Year Enrollment Projections	Fall headcount of students enrolled in any Nursing program (currently BSN program with HEGIS Code 120300) where Course Assignment Location = "11 – Shady Grove"	
M306	FY 2017 value = Fall 2017	3.1	Universities at Shady Grove enrollment: Social Work	Same as M305	Fall headcount of students enrolled in any Social Work program (currently MSW program with HEGIS Code 210400) where Course Assignment Location = "11 – Shady Grove"	
M307	FY 2017 value = Fall 2017	3.1	Universities at Shady Grove enrollment: Pharmacy	Same as M305	Fall headcount of students enrolled in any Pharmacy program (currently PharmD program with HEGIS Code 121100) where Course Assignment Location = "11 – Shady Grove"	
M308	FY 2017 value = Fall 2017	3.1	Universities at Shady Grove enrollment: Other Programs	Same as M305	Fall headcount of students enrolled in any program not already reported in M305, 306, or 307 where Course Assignment Location = "11 – Shady Grove"	Dentistry enrollments projected beginning Fall 2018 (FY 2018 value).
M309	FY 2017 value = Fall 2017	3.1	Universities at Shady Grove enrollment: Total	Same as M305	Sum of M305 through M308	
M310	FY 2017 value = Fall 2017	3.1	Laurel College Center enrollment	Regional Center Registration file	Fall headcount of students enrolled in any program (currently BSN program with HEGIS Code 120300) where Course Assignment Location = "17 – Laurel College Center"	Laurel College Center enrollments are not projected separately
M401	Undefined	4.1	Number of hours in Days of Service for UMB employees through UMB Supports Maryland Unites	UMB Office of Community Engagement	Measure not currently collected	
M402	FY 2017 value = June 1, 2016 through May 31, 2017 reporting period	4.2	Number of days in public service per full-time faculty	UMB Faculty Non-Instructional Productivity Report (questions 13 through 16).	Number of days spent in public service (questions 13 – 16) divided by surveyed full-time faculty. Based on survey results only. Not adjusted for actual number of faculty.	Self-reported data. Survey response rate varies each year.

DBM Measure	Special Timeframe Issues	MFR Objective	Indicator/Measure	Data Source	Operational Definition	Notes
M501	FY 2017 value = FY 2017 actual	5.1	Campaign giving, annual ($M)	UMB Office of Development and Alumni Relations, Office of Resource Management	Annual campaign fundraising amount. Estimates provided by ORM	
M502	FY 2017 value = FY 2017 actual	5.2	Endowment, annual total ($M)	UMB Office of Development and Alumni Relations, Office of Resource Management	Value of combined endowments as of June 30: Common Trust; UMBF; USMF; and Trustees of the Endowment. Estimates by ORM	
M601	FY 2017 value = FY 2017 actual	6.1	Annual cost savings as a percent of actual budget	UMB Office of Budget and Finance	Dollar value of efficiency efforts initiatives divided by total actual budget	
M602	FY 2017 value = FY 2016 IPEDS data	6.2	Operating Expenditures per Adjusted FTES	IPEDS Finance Survey; IPEDS 12 Month Enrollment Survey	Total Core Expenses divided by Adjusted FTE. First Professional students weighted by a factor of 4.	
M701	FY 2017 value = Fall 2016 FY 2016 value = Fall 2015 FY 2015 value = Fall 2014 FY 2014 value = Fall 2013 FY 2013 value = Fall 2012	USM Core Indicator – No UMB Objective	Enrollment (total undergraduate)	Fiscal 2013 through 2017: Enrollment Information System (EIS). Fiscal 2018 and 2019: UMB Ten Year Enrollment Projections	Fall Headcount of Undergraduate Student Enrollment as defined by the MHEC S-7 Report of Preliminary Opening Fall Enrollment.	
M702	Same as M701	USM Core Indicator – No UMB Objective	Percent of minority of all undergraduates	Same as M701	The sum of undergraduate students identified as American Indian, African-American (Black), Asian, Hispanic, Pacific Islander, or Multi-Racial divided by the total number of undergraduates.	For legal reasons, UMB only reports minority enrollment attainment. No estimates are reported.
M703	Same as M701	USM Core Indicator - No UMB Objective	Percent of African American of all undergraduates	Same as M701	The sum of undergraduate students identified as African-American (Black) divided by the total number of undergraduates.	For legal reasons, UMB only reports minority enrollment attainment. No estimates are reported.
M704	Fiscal Year = Academic Year (Summer, Fall, and Spring). FY 2017 value = AY 2017 awards	USM Core Indicator - No UMB Objective	Total bachelor's degree recipients	Fiscal 2013 through 2017: Degree Information System (DIS). FY 2018 and 2019: UMB IRA estimate.	Bachelors Degree total awards for the following HEGIS codes: 120300 (Nursing); 121300 (Dental Hygiene); and 122301 (Medical Laboratory Technologist).	Unusual if number of students graduating differs from degrees awarded.
M705	FY 2017 value = FY 2017 actual	USM Core Indicator – No UMB Objective	Percent of replacement cost expended in facility renewal and renovation	USM Office of Capital Budget	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value.	RV = 2005

M706	FY 2017 value = Fall 2016 actual	USM Core Indicator – No UMB Objective	Applicants to undergraduate nursing programs	Fiscal 2013 through 2017: UMB IRA application freeze file detail of applications reported in annual Application Information System (AIS) file.	Number of applications for undergraduate nursing program reported in annual Application Information System (AIS) file. Level = NS; Degree = BSN; Acceptance Codes = ALL	
M707	FY 2017 value = Fall 2016 actual	USM Core Indicator – No UMB Objective	Qualified applicants to undergraduate nursing programs denied admission	Fiscal 2013 through 2017: UMB IRA application freeze file detail of applications reported in annual Application Information System (AIS) file.	Applications reported for M706 with Qualified Not Admitted (QN) or Waitlisted (WL) Acceptance Code	QN Acceptance Code was not used before FY 2007. WL code used as of FY 2010.

Prepared by Office of Institutional Research and Accountability
University of Maryland, Baltimore
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UMBC Measure #	Special Timeframe Issues	USM Template Objective	UMBC Indicator/Measure	Source	UMBC Operational Definition	Control Procedures
101	2005 survey- 2004 bach degree recipients 2008 survey- 2007 bach degree recipients 2011 survey- 2010 bach degree recipients 2014 survey- 2013 bach degree recipients 2017 survey- 2016 bach degree recipients	1.1	Employment rate of graduates	MHEC follow-up survey of graduates	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation.	Data come from the One Year Follow-Up Survey of Bachelor's Degree Recipients. This survey is currently conducted on a 3 year cycle. Questions on the survey conform to the MHEC guidelines. Surveys are administered to all bachelor's degree recipients with a viable mailing or email address from a graduating class –Fall (August), Winter (December) and Spring (May) one year after the May graduation. Surveys prior to FY2014 were mailed via U.S. Mail, generally with at least one follow-up mailing. Surveys were stamped and logged on the day they are received by IRADS. Data were entered by IRADS staff using a data entry system set up in SPSS or Excel. Data were then compiled and checked for anomalies. Paper surveys are stored in a locked and secured area. Data files were then matched with the EIS files to get demographic and background information, such as race and gender. This was done via an encrypted number placed on each survey. Survey respondents were assured that their privacy was protected and that any information they provided would not be shared at the individual level. Data files are stored on the IRADS departmental shared network drive. Beginning in FY2014, the follow up survey was administered via email by the Office of Institutional Advancement via a web survey instrument that maintained student confidentiality. Data were then transferred to IRADS for matching with EIS data via an encrypted student identifier to get needed demographic and academic information. Data files are stored on the IRADS departmental shared network drive.
102	2005 survey- 2004 bach degree recipients 2008 survey- 2007 bach degree recipients 2011 survey- 2010 bach degree recipients 2014 survey- 2013 bach degree recipients 2017 survey- 2016 bach degree recipients	1.2	Student satisfaction with education received for employment	MHEC follow-up survey of graduates	The percentage of bachelor's degree recipients employed full-time within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job (including those who were undecided in the denominator.)	See control procedures for M101
103	2005 survey- 2004 bach degree recipients 2008 survey- 2007 bach degree recipients 2011 survey- 2010 bach degree recipients 2014 survey- 2013 bach degree recipients 2017 survey- 2016 bach degree recipients	1.3	% of bachelor's degree recipients enrolled in grad/professional study 1 year later	MHEC follow-up survey of graduates	The number of bachelor's degree recipients reporting "yes, I am currently enrolled full-time", "yes, I am currently enrolled part-time", or "yes, but I am not currently enrolled" in graduate or professional study one year following graduation per the total # of bachelor's degree recipients answering the survey and responding to this question .	See control procedures for M101
104	2005 survey- 2004 bach degree recipients 2008 survey- 2007 bach degree recipients 2011 survey- 2010 bach degree recipients 2014 survey- 2013 bach degree recipients 2017 survey- 2016 bach degree recipients	1.3	% of African-American bachelor's degree recipients enrolled in grad/professional study 1 year later	MHEC follow-up survey of graduates	The number of African-American bachelor's degree recipients reporting "yes, I am currently enrolled full-time", "yes, I am currently enrolled part-time", or "yes, but I am not currently enrolled" in graduate or professional study one year following graduation per the total number of African-American bachelor's degree recipients responding to the survey and answering the question.	See control procedures for M101

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
105	2005 survey- 2004 bach degree recipients 2008 survey- 2007 bach degree recipients 2011 survey- 2010 bach degree recipients 2014 survey- 2013 bach degree recipients 2017 survey- 2016 bach degree recipients	1.4	Student satisfaction with education received for graduate or professional school	MHEC follow-up survey of graduates	The percentage of bachelor's degree recipients who enrolled FT or PT in graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good or adequate (fair).	See control procedures for M101
106	2005 survey- 2004 bach degree recipients 2008 survey- 2007 bach degree recipients 2011 survey- 2010 bach degree recipients 2014 survey- 2013 bach degree recipients 2017 survey- 2016 bach degree recipients	1.5	% of bachelor's degree recipients employed and/or enrolled in grad/ professional study 1 year later	MHEC follow-up survey of graduates	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation AND/OR enrolled in graduate or professional school (reporting "yes, I am currently enrolled full-time", "yes, I am currently enrolled part-time", or "yes, but I am not currently enrolled" in graduate or professional study) one year following graduation per the total number of bachelor's degree recipients responding to the survey and answering the questions.	See control procedures for M101
107	2005 survey- 2004 bach degree recipients 2008 survey- 2007 bach degree recipients 2011 survey- 2010 bach degree recipients 2014 survey- 2013 bach degree recipients 2017 survey- 2016 bach degree recipients	1.5	% of African- American bachelor's degree recipients employed and/or enrolled in grad/ professional study 1 year later	MHEC follow-up survey of graduates	The percentage of African- American bachelor's degree recipients who held full- or part-time jobs within one year of graduation AND/OR enrolled in graduate or professional school (reporting "yes, I am currently enrolled full-time", "yes, I am currently enrolled part-time", or "yes, but I am not currently enrolled" in graduate or professional study) one year following graduation per the total number of African- American bachelor's degree recipients responding to the survey and answering the questions.	See control procedures for M101

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
201	FY 14: Fall 13 FY 15: Fall 14 FY 16: Fall 15 FY 17: Fall 16	2.1	Number of undergraduate students enrolled in teacher training programs	Institution (UMBC Dept. of Educ.)	The number of undergraduate students who have been accepted and enrolled into a teacher training program (in most institutions, acceptance into a teacher training program may require passing Praxis I).	Data are collected from the UMBC Dept. of Education. They provided the following control procedures: Due to the fact that Education is not an undergraduate major at UMBC, it is necessary for the Department of Education to maintain its own data base. All courses taken in the Education Department are Permission Only courses. For this reason, all undergraduate teacher candidates must see an adviser each semester. 1. Undergraduate students must have composite PRAXIS I score of at least 527 or SAT of 1100 or GRE of 1000 or higher and graduate students must have a Praxis I score of 527 or higher or a GRE score of at least 1000. 2. Undergraduate teacher candidates are required to have at least a 2.75 Grade Point Average (GPA) to be accepted in the teacher certification program. Graduate teacher candidates are required to have a 3.0 GPA to be admitted to the program. A GPA of 3.0 is a requirement for placement in the year-long internship. In 2008, the Maryland State Department of Education deemed it was acceptable to waive the Praxis I exam requirement if a student had scored at least 1100 on the SAT, or the composite score of 1000 on the GRE or; the composite score 24 on the ACT. See MSDE web site for detailed information about Maryland requirements: http://www.marylandpublicschools.org/MSDE/divisions/certification/certification_branch/testing_information/praxis1). Undergraduate teacher candidates have a major advisor who is responsible for ensuring that all major and university requirements have been meet. In addition, teacher candidates meet with an education advisor to monitor their eligibility and progress in the teacher certification program.
202	FY 14: Fall 13 FY 15: Fall 14 FY 16: Fall 15 FY 17: Fall 16	2.1	Number of post-baccalaureate students enrolled in teacher training programs	Institution (UMBC Dept. of Educ.)	The number of students who have received a bachelor's or higher degree and are enrolled in a post-baccalaureate certification program, resident teacher certification program or masters of arts in teaching program (in most institutions, acceptance into these programs may require passing Praxis I)	Data are collected from the UMBC Dept. of Education. They provided the following control procedures: Post-baccalaureate students must all apply to the graduate school as education students pursuing certification. For this reason, the number from the graduate school is the number of candidates reported. Graduate students who have not taken a course for several semesters are placed in an inactive file and are not included in the final count. Graduate students meet with an adviser and have a transcript analysis done to ensure that they have a strong academic background as evidenced by successful completion of courses identified that satisfy Maryland certification background requirements. If they need background courses in art, a plan is developed for students to complete requirements before they apply for their student internship. Graduate students submit official transcripts to the adviser of any outstanding background courses they complete. Graduate students also complete two graduate level content electives in art as part of their MAT requirement to support current and extensive content expertise.
203	FY 14: FY 14 FY 15: FY 15 FY 16: FY 16 FY 17: FY 17	2.1	Number of undergraduates completing teacher training programs	DIS & UMBC Dept. of Educ	Undergraduate certificates awarded in Education (EDUC). In order to earn an undergraduate certificate, students must be awarded a baccalaureate degree in another major. EDUC certificates not recognized by MHEC, but are approved by the Maryland Department of Education.	See control procedures for number M201. The requirements for both undergraduate and graduate students for program completion are: 1. Completion of all teacher certification required coursework. 2. Maintaining an overall GPA of at least 3.0. 3. Satisfactorily completion of internship experience confirmed by seminar instructor, mentor teacher, and supervisor. 4. Minimum score of at least Proficient (3) on all elements of the Clinical Practice Performance Assessment, including the INTASC Art Standards. 5. Successful completion of the Teaching Folio. 6. Completion of a variety of program/internship evaluation forms. 7. Passing score on Praxis I & II Undergraduates have a graduation review completed by their major adviser and a transcript review by their education adviser to confirm their eligibility to graduate. The unit has a certification officer that confirms the completion status of teacher candidates and recommends to the registrar that the transcript of the eligible program completers reflect that they have completed the teacher certification program. Teacher candidates then submit their credentials to Maryland State Department of Education to receive teacher certification.

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
204	FY 14: FY 14 FY 15: FY 15 FY 16: FY 16 FY 17: FY 17	2.1	Number of post-bach students completing teacher training programs	DIS & UMBC Dept. of Educ	Master's degrees awarded in education programs, included Masters of Education, Masters of Teaching, Masters of Arts in Instructional Systems Development	See control procedures for number M202 The requirements for both undergraduate and graduate students for program completion are: 1. Completion of all teacher certification required coursework. 2. Maintaining an overall GPA of at least 3.0. 3. Satisfactorily completion of internship experience confirmed by seminar instructor, mentor teacher, and supervisor. 4. Minimum score of at least Proficient (3) on all elements of the Clinical Practice Performance Assessment, including the INTASC Art Standards. 5. Successful completion of the Teaching Folio. 6. Completion of a variety of program/internship evaluation forms. 7. Passing score on Praxis I & II Graduate students who have applied for graduation have a degree audit done at the program and graduate school levels. It is the responsibility of the Program Director to verify and document that teacher candidates have completed of all program requirements. The unit has a certification officer that confirms the completion status of teacher candidates and recommends to the registrar that the transcript of the eligible program completers reflect that they have completed the teacher certification program. Teacher candidates then submit their credentials to Maryland State Department of Education to receive teacher certification.
205	FY 14: FY 13 FY 15: FY 14 FY 16: FY 15 FY 17: FY 16	2.1	Percent of undergraduate students who completed teacher training program and passed Praxis II (or the NTE, if applicable during the transition period)	Institution (UMBC Dept. of Educ.)	The number of undergraduate students who passed the Praxis II (or NTE if applicable) divided by the number of undergraduate students who took Praxis II	Data are collected from the UMBC Dept. of Education. They provided the following control procedures: In order for our candidates to be designated as program completers, they must have graduated with their academic major, successfully completed the courses in the certification program, and passed the appropriate Praxis II tests. For this reason, the pass rate is 100%. All of this information comes from ETS.
206	FY 14: FY 13 FY 15: FY 14 FY 16: FY 15 FY 17: FY 16	2.1	Percent of post-baccalaureate students who completed teacher training program and passed Praxis II (or the NTE, if applicable during the transition period)	Institution (UMBC Dept. of Educ.)	The number of post-bach. students who passed the Praxis II (or NTE if applicable) divided by the number of post-bach. students who took Praxis II.	Data are collected from the UMBC Dept. of Education. They provided the following control procedures: In order for our candidates to be designated as program completers, they must have graduated with their academic major, successfully completed the courses in the certification program, and passed the appropriate Praxis II tests. All of this information comes from ETS. For this reason, the pass rate is 100%.
207	FY 14: Fall 13 FY 15: Fall 14 FY 16: Fall 15 FY 17: Fall 16	2.2	Number of undergraduate students enrolled in STEM programs	EIS	Science Technology Engineering & Math Enrollments (first major) in HEGIS (CIP) codes: 09 (14.xxxx)-Engineering 17 (27.xxxx)-Mathematics 19 (40.xxxx)-Physical Sciences 04 (26.xxxx,03.xxxx)-Biological Sci 07 (11.xxxx)-Computer & Info Sci	Data on students come from the UMBC PeopleSoft Student Administration system. These data are captured in a data freeze each Fall (10th day of classes) by IRADS. Data edits are performed prior to the capture of this data to ensure the highest level of accuracy and consistency. Data are stored in the REX data warehouse. Reports are run against the data using Excel, Reporting Services and SAS. Data are reported each fall (Fall enrollments) to USM and MHEC and each Spring (Fall enrollments) to the U.S. Department of Education (IPEDS data collection).
208	FY 14: FY 14 FY 15: FY 15 FY 16: FY 16 FY 17: FY 17	2.2	Number of students graduating from STEM baccalaureate programs	DIS	Science Technology Engineering & Math baccalaureate degrees awarded in HEGIS (CIP) codes: 09(14)-Engineering 17(27)-Mathematics 19(40)-Physical Sciences 04(26,03)-Biological Sci 07(11)-Computer & Info Sci	Data on degrees awarded come from the UMBC PeopleSoft Student Administration system. These data are captured in a data freeze at the end of July by IRADS, and data are reported for the fiscal year (i.e., FY2010 degrees would include those awarded in August 2009, December 2009 and May 2010.) Data edits are performed prior to the capture of this data to ensure the highest level of accuracy and consistency. Data are stored in the REX data warehouse. Reports are run against the data using Excel, Reporting Services and SAS. Data are reported each July (DIS file) to USM and MHEC and each Fall (Completions Data Survey) to the U.S. Department of Education (IPEDS data collection).

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
209	FY 14: FY 12 FY 15: FY 13 FY 16: FY 14 FY 17: FY 15	2.2	Rank in STEM bachelor's degrees awarded compared to peers	IPEDS Completions Files	Rank among UMBC peers in the total # of bachelor's degrees awarded in STEM: includes CIP codes detailed in control procedures for # 3 above, as well as: Specified agric science programs (01.09xx,01.10xx,01.11xx,01.12xx,01.99xx) Engineering Technologies (15.xx) and Science Technologies (41.xx)	Data come from the IPEDS Peer Analysis System. Data are collected via the web using the Completions data provided in this system, selecting data for our Ten Current Peers (as defined through negotiations with MHEC and USM). The number and percent of bachelor's degrees in the defined disciplines are downloaded and maintained in an Excel Spreadsheet. These data can also be found under Peer Comparison Data on the IRADS website (www.umbc.edu/oir). Data for UMBC are provided to IPEDS as described in the control procedures for number M208. *** due to availability of IPEDS peer data at time of MFR report, data for fiscal year are two years behind actuals; e.g., FY16 reports FY14 peer comparison data.
301	FY 14: FY 14 FY 15: FY 15 FY 16: FY 16 FY 17: FY 17	3.1	Number of companies graduating from incubator programs	Exec.Dir./UMBC Technology Center and Research Park	Companies who, having been provided space and services, have moved out into their own space.	The UMBC Technology Center maintains a database of information on the companies associated with the Center.
302	FY 14: FY 14 FY 15: FY 15 FY 16: FY 16 FY 17: FY 17	3.2	Number of jobs created by UMBC's Technology Center & Research Park	Exec.Dir/UM Technology Center & Research Park	Total number of jobs created by companies in UMBC Technology Center & Research Park.	The UMBC Technology Center maintains a database containing information on employees in the companies associated with the Center.
303	FY 14: 3 yr. average for FY12, FY13, FY14 FY 15: 3 yr. average for FY13, FY14, FY15 FY 16: 3 yr. average for FY14, FY15, FY16 FY 17: 3 yr. average for FY15, FY16, FY17	3.3	Three-year average number of invention disclosures	UMBC Office of Technology Development	Number of invention disclosures, no matter how comprehensive, counted by institution (as reported to USM for AUTM)	Data are collected from the fiscal year report on invention disclosures to USM. These are recorded in a spreadsheet maintained in the UMBC Office of Technology Development.
401	FY 14: Fall 13 FY 15: Fall 14 FY 16: Fall 15 FY 17: Fall 16	4.1	% African- American of all undergraduates	EIS	% of undergraduates with race/ethnicity of African-American	See control procedures for M207
402	FY 14: Fall 13 FY 15: Fall 14 FY 16: Fall 15 FY 17: Fall 16	4.1	% minority of all undergraduates	EIS	Minority: African-American, Hispanic, Asian American, Native American	See control procedures for M207
403	FY 14: cohort of F2012 FY 15: cohort of F2013 FY 16: cohort of F2014 FY 17: cohort of F2015	4.2	African-American second-year retention rate	MHEC: EIS, DIS	The percentage of African-American first-time, full-time degree-seeking undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation. Data provided by MHEC.	Data provided by MHEC. Data are compiled using the EIS and DIS files from each institution, as described in the control procedures for M207 and M208
404	FY 14: cohort of F2007 FY 15: cohort of F2008 FY 16: cohort of F2009 FY 17: cohort of F2010	4.3	African-American six-year graduation rate	MHEC: EIS, DIS	The percentage of African-American first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. Institutions may provide additional refinements based on IPEDS' national definition. Data provided by MHEC.	Data provided by MHEC. Data are compiled using the EIS and DIS files from each institution, as described in the control procedures for M207 and M208

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
501	FY 14: Fall 13 FY 15: Fall 14 FY 16: Fall 15 FY 17: Fall 16	5.1	Ratio of FTE students to FT instructional faculty	IPEDS Enrollments & Faculty Salary Survey	Full-time students plus one-third part time students per FT faculty (Full-time instructional faculty with rank of professor, associate professor, assistant professor, instructor & lecturer)	See control procedures for M207 for the FTE student portion of this measure. Data on faculty come from the UMBC PeopleSoft HR system. These data are captured in a data freeze each Fall (November 1) by IRADS. Data edits are performed prior to the capture of this data to ensure the highest level of accuracy and consistency. Data are stored in the REX data warehouse. Reports are run against the data using Excel, Reporting Services and SAS. Data are reported to USM and MHEC in our Fall Employee Data System (EDS) file, and subsequently to the U.S. Department of Education (IPEDS personnel data collection).
502	FY 14: cohort of F2012 FY 15: cohort of F2013 FY 16: cohort of F2014 FY 17: cohort of F2015	5.1	Second-year retention rate	MHEC: EIS, DIS	The percentage of first-time, full-time degree-seeking undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation. Data provided by MHEC.	Data provided by MHEC. Data are compiled using the EIS and DIS files from each institution, as described in the control procedures for M207 and M208
503	FY 14: Fall 13 FY 15: Fall 14 FY 16: Fall 15 FY 17: Fall 16	5.1	Rank in ratio of FTE students to FT instructional faculty	IPEDS Enrollments & Human Resources	Rank among UMBC peers in the ratio of full-time students plus one-third part time students per FT faculty (Full-time instructional faculty with rank of professor, associate professor, assistant professor, instructor & lecturer)	Data for UMBC are collected, stored and reported to IPEDS as discussed in control procedures for M207. Data for peers come from the IPEDS Peer Analysis System. Data are collected via the web using the Human Resources Survey data provided in this system, selecting data for our Ten Current Peers (as defined through negotiations with MHEC and USM). The number of faculty in each category are downloaded and maintained in an Excel Spreadsheet. A table is then produced that calculates the ratios for each institution and indicates the rank for UMBC among its peers. *** due to availability of IPEDS peer data at time of MFR report, data for fiscal year are two years behind actuals; e.g., FY16 reports fall 14 peer comparison data.
504	FY 14: cohort of F2007 FY 15: cohort of F2008 FY 16: cohort of F2009 FY 17: cohort of F2010	5.2	Six-year graduation rate	MHEC: EIS, DIS	The percentage of first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. Institutions may provide additional refinements based on IPEDS' national definition. Data provided by MHEC	Data provided by MHEC. Data are compiled using the EIS and DIS files from each institution, as described in the control procedures for M207 and M208
505	FY 14: FY 14 FY 15: FY 15 FY 16: FY 16 FY 17: FY 17	5.3	Number of Ph.D. degrees awarded	DIS	Total number of Ph.D. degrees awarded	See control procedures for number M208
601	FY 14: Fall 12 Faculty/FY 13$ FY 15: Fall 13 Faculty/FY 14$ FY 16: Fall 14 Faculty/FY 15$ FY 17: Fall 15 Faculty/FY 16$	6.2	$s in total federal R&D expenditures in S&E per FT faculty (thousands)	NSF/ AAUP	UMBC $s in total Federal R&D expenditures (NSF) in S&E per FT Faculty (as defined by AAUP: full-time faculty in ranks of professor, associate professor, and assistant professor)	Data for total Federal R&D expenditures come from the National Science Foundation (NSF) fiscal year reports published on the NSF website or provided by the IR office of USM. Data are presented by institution. Data on faculty come from the UMBC PeopleSoft HR system. These data are captured in a data freeze each Fall (November 1) by IRADS. Data edits are performed prior to the capture of this data to ensure the highest level of accuracy and consistency. Data are stored in the REX data warehouse. Reports are run against the data using Excel, Reporting Services and SPSS. Data are reported to USM and MHEC in our Fall Employee Data System (EDS) file, and subsequently to the U.S. Department of Education (IPEDS personnel data collection).
602	FY 14: FY 07-FY 12 FY 15: FY 08-FY 13 FY 16: FY 09-FY 14 FY 17: FY 10-FY 15	6.2	Rank among peers in 5-year average annual growth rate in federal R&D expenditures in S&E	NSF	UMBC growth in federal R&D expenditures in S&E – average annual growth over 5 year period compared to our 10 current peers.	Data come from the National Science Foundation (NSF) fiscal year reports published on the NSF website or provided by the IR office of USM. Data are presented by institution.

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
D1	FY 14: FY 14 FY 15: FY 15 FY 16: FY 16 FY 17: FY 17	NA	% of replacement cost expended in facility renewal and renovation	USM Office of Capital Budget	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value. USM Office will provide replacement value. <[Operating facilities renewal (state supported) + capital facilities renewal (amount included in Academic Revenue Bonds) divided by the 2% replacement value] multiplied by .02 >	These data are obtained from the USM Office. The communication containing this data – usually e-mail- is copied and kept with our MFR Data Collection Manual for each year.
D2	FY 14: FY 14 FY 15: FY 15 FY 16: FY 16 FY 17: FY 17	NA	Rate of operating budget savings	Efficiency Efforts of the USM	Detailed definition included in report. Efficiency includes specific actions resulting on cost savings; cost avoidance; strategic reallocation; and revenue enhancement	These data are obtained from the USM Office. The communication containing this data – usually e-mail- is copied and kept with our MFR Data Collection Manual for each year.

	Special Timeframe Issues	**MFR Obj.**	**Indicator/ Measure**	**Source**	**Operational Definition**	**Control Procedures ***
					UNIVERSITY OF MARYLAND, COLLEGE PARK's OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS	
1	2013: Fall 06 cohort 2014: Fall 07 cohort 2015: Fall 08 cohort 2016: Fall 09 cohort 2017: Fall 10 cohort 2018: Fall 11 cohort (Est.) 2019: Fall 12 cohort (Est.)	1.1	Difference in graduation rates between all students and African American students	Institution	The difference between six-year graduation rates of all first-time, full-time degree-seeking undergraduates and first-time, full-time degree-seeking African American students.	These data are collected from "Profiles," an institutional report available to the campus community. The data are aggregated by IRPA staff and stored with the MFR report.
2	2013: Fall 06 cohort 2014: Fall 07 cohort 2015: Fall 08 cohort 2016: Fall 09 cohort 2017: Fall 10 cohort 2018: Fall 11 cohort (Est.) 2019: Fall 12 cohort (Est.)	1.2	Difference in graduation rates between all students and Hispanic students	Institution	The difference between six year graduation rates of all first-time, full-time degree-seeking undergraduates and first-time, full-time degree-seeking Hispanic students.	These data are collected from "Profiles," an institutional report available to the campus community. The data are aggregated by IRPA staff and stored with the MFR report.
3	2013: Fall 2012 2014: Fall 2013 2015: Fall 2014 2016: Fall 2015 2017: Fall 2016 2018: Fall 2017 (Est.) 2019: Fall 2018 (Est.)	1.3	Percentage of minority undergraduate students enrolled in UM	Institution	The percentage of all undergraduate students enrolled at UM who are either: Hispanic; and/or American Indian or Alaska Native; Asian; Black or African American; Native Hawaiian or Other Pacific Islander; or two or more of the above; as defined by the 2010 federal reporting guidelines. https://www.irpa.umd.edu/WhatsNew/new_ethnicity_explain.cfm	These data are collected from "Campus Counts," an institutional report available to the campus community located at https://www.irpa.umd.edu/CampusCounts/Enrollments/stuprofile_allug.pdf.
4	2013: Fall 11 cohort 2014: Fall 12 cohort 2015: Fall 13 cohort 2016: Fall 14 cohort 2017: Fall 15 cohort 2018: Fall 16 cohort (Est.) 2019: Fall 17 cohort (Est.)	1.4	Second-year freshman retention rate: All UM students	Institution	The percentage of first-time, full-time degree-seeking undergraduates who re-enrolled at the University of Maryland, College Park one year after matriculation.	These data are collected from "Profiles," an institutional report available to the campus community. The data are aggregated by IRPA staff and stored with the MFR report.
5	2013: Fall 06 cohort 2014: Fall 07 cohort	1.5	First-time freshman 6-year graduation	Institution	The percentage of first-time, full-time degree-seeking undergraduates who graduated from the	These data are collected from "Profiles," an

	Special Timeframe Issues	MFR Obj.	Indicator/ Measure	Source	Operational Definition	Control Procedures *
	UNIVERSITY OF MARYLAND, COLLEGE PARK's OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
	2015: Fall 08 cohort 2016: Fall 09 cohort 2017: Fall 10 cohort 2018: Fall 11 cohort (Est.) 2019: Fall 12 cohort (Est.)		rate: All UM students		University of Maryland, College Park within six years of matriculation.	institutional report available to the campus community. The data are aggregated by IRPA staff and stored with the MFR report.
6	2013: Fall 11 cohort 2014: Fall 12 cohort 2015: Fall 13 cohort 2016: Fall 14 cohort 2017: Fall 15 cohort 2018: Fall 16 cohort (Est.) 2019: Fall 17 cohort (Est.)	1.6	Second-year freshman retention rate: All UM minority students	Institution	The percentage of African American, Asian American, Hispanic, or Native American first-time, full-time degree-seeking undergraduates who re-enrolled at the University of Maryland, College Park one year after matriculation.	These data are collected from "Profiles," an institutional report available to the campus community. The data are aggregated by IRPA staff and stored with the MFR report.
7	2013: Fall 06 cohort 2014: Fall 07 cohort 2015: Fall 08 cohort 2016: Fall 09 cohort 2017: Fall 10 cohort 2018: Fall 11 cohort (Est.) 2019: Fall 12 cohort (Est.)	1.7	First-time freshman 6-year graduation rate: All UM minority students	Institution	The percentage of African American, Asian American, Hispanic, or Native American first-time, full-time degree-seeking undergraduates who graduated from the University of Maryland, College Park within six years of matriculation.	These data are collected from "Profiles," an institutional report available to the campus community. The data are aggregated by IRPA staff and stored with the MFR report.
8	2013: Fall 11 cohort 2014: Fall 12 cohort 2015: Fall 13 cohort 2016: Fall 14 cohort 2017: Fall 15 cohort 2018: Fall 16 cohort (Est.) 2019: Fall 17 cohort (Est.)	1.8	Second-year freshman retention rate: UM African American students	Institution	The percentage of first-time, full-time degree-seeking African American undergraduates who re-enrolled at the University of Maryland, College Park one year after matriculation.	These data are collected from "Profiles," an institutional report available to the campus community. The data are aggregated by IRPA staff and stored with the MFR report.
9	2013: Fall 06 cohort 2014: Fall 07 cohort 2015: Fall 08 cohort 2016: Fall 09 cohort 2017: Fall 10 cohort	1.9	First-time freshman 6-year graduation rate: UM African American students	Institution	The percentage of first-time, full-time degree-seeking African American undergraduates who graduated from the University of Maryland, College Park within six years of matriculation.	These data are collected from "Profiles," an institutional report available to the campus community. The data are

	Special Timeframe Issues	MFR Obj.	Indicator/ Measure	Source	Operational Definition	Control Procedures *
	UNIVERSITY OF MARYLAND, COLLEGE PARK's OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
	2018: Fall 11 cohort (Est.) 2019: Fall 12 cohort (Est.)					aggregated by IRPA staff and stored with the MFR report.
10	2013: Fall 11 cohort 2014: Fall 12 cohort 2015: Fall 13 cohort 2016: Fall 14 cohort 2017: Fall 15 cohort 2018: Fall 16 cohort (Est.) 2019: Fall 17 cohort (Est.)	1.10	Second-year freshman retention rate: UM Hispanic students	Institution	The percentage of first-time, full-time degree-seeking Hispanic undergraduates who re-enrolled at the University of Maryland, College Park one year after matriculation.	These data are collected from "Profiles," an institutional report available to the campus community. The data are aggregated by IRPA staff and stored with the MFR report.
11	2013: Fall 06 cohort 2014: Fall 07 cohort 2015: Fall 08 cohort 2016: Fall 09 cohort 2017: Fall 10 cohort 2018: Fall 11 cohort (Est.) 2019: Fall 12 cohort (Est.)	1.11	First-time freshman 6-year graduation rate: UM Hispanic students	Institution	The percentage of first-time, full-time degree-seeking Hispanic undergraduates who graduated from the University of Maryland, College Park within six years of matriculation.	These data are collected from "Profiles," an institutional report available to the campus community. The data are aggregated by IRPA staff and stored with the MFR report.
12	2013: Fall 09 cohort 2014: Fall 10 cohort 2015: Fall 11 cohort 2016: Fall 12 cohort 2017: Fall 13 cohort 2018: Fall 14 cohort (Est.) 2019: Fall 15 cohort (Est.)	1.12	New full-time undergraduate transfer 4-year graduate rate: All UM students	Institution	The percentage of new full-time undergraduate transfer students who graduated from the University of Maryland, College Park within four years of matriculation. Aligns with figures reported to the Student Achievement Measure.	These data are collected from the Student Achievement Measure located at http://www.studentachievementmeasure.org/participants/163286. Click on "view detail data for graph" to confirm cohort.
13	2013: Federal FY 2009 2014: Federal FY 2010 2015: Federal FY 2011 2016: Federal FY 2012 2017: Federal FY 2013 2018: Federal FY 2014 (Est.)	2.1	The percentage of the class' borrowers who enters repayment on federal loans and default prior to the end of the	Federal Student Aid office of the U.S. Department of Education	This metric is the percentage of the class' borrowers who enters repayment on certain Federal Family Education Loans (FFELs) and/or William D. Ford Federal Direct Loans (Direct Loans) during that fiscal year averaged across the cohort default period. Fiscal year refer to federal definition of October 1 through September 30 of the subsequent calendar	These data are collected from the Cohort Default Rate Database located at http://www2.ed.gov/offices/OSFAP/defaultmanagement/cdr.html

	Special Timeframe Issues	MFR Obj.	Indicator/ Measure	Source	Operational Definition	Control Procedures *
	2019: Federal FY 2015 (Est.)		following fiscal year.		year. The cohort default period is a three year average. Thus when calculating the default rate for 2013, the averages between FY 2009-2011 is used, and so on. The U.S. Department of Education releases official cohort default rates once per year with those data beginning in FY 2009.	
14	2013: Fall 06 cohort 2014: Fall 07 cohort 2015: Fall 08 cohort 2016: Fall 09 cohort 2017: Fall 10 cohort 2018: Fall 11 cohort (Est.) 2019: Fall 12 cohort (Est.)	2.2	First-time freshman 6-year graduation rate: UM low financial resource students	Institution	The percentage of first-time, full-time degree-seeking low financial resource undergraduates who graduated from the University of Maryland, College Park within six years of matriculation. Low resource students are a subset of all new freshmen students and are defined as having completed a FAFSA and had a parental contribution of $8,000 or less.	These data are extracted from the IRPA data warehouse by IRPA staff.
15	2013: FY 12 2014: FY 13 2015: FY 14 2016: FY 15 2017: FY 16 2018: FY 17 (Est.) 2019: FY 18 (Est.)	3.1	Total R&D expenditures, as reported by NSF	National Science Foundation	$s spent on R&D from federal, state, industry, institutional, and other sources (excluding expenditures in medical science for institutions other than UMB). Due to lag time in NSF's collection of the data and release of the official figures, data reported are for the prior fiscal year. Official expenditure data for FY 09 are reported under the 2010 MFR column; official expenditure data for FY 10 are reported under the 2011 MFR column, etc.	These data are reported to NSF through the Comptroller's Office by the Manager for Accounting and Reporting. The NSF survey (https://ncsesdata.nsf.gov/profiles/site?method=rankingBySource&ds=herd) is made available almost a year after the close of the fiscal year, so these data are obtained from the Comptroller's Office.
16	2013: FY 12 2014: FY 13 2015: FY 14 2016: FY 15 2017: FY 16 2018: FY 17 (Est.) 2019: FY 18 (Est.)	4.1	Total number of annual alumni donors	Institution	Total number of annual alumni donors.	These data are reported by the Vice President for University Relations.

	UNIVERSITY OF MARYLAND, COLLEGE PARK's OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
	Special Timeframe Issues	**MFR Obj.**	**Indicator/ Measure**	**Source**	**Operational Definition**	**Control Procedures ***
17	2002 Survey: FY 01 grads 2005 Survey: FY 04 grads 2008 Survey: FY 07 grads 2011 Survey: FY 10 grads 2014 Survey: FY 13 grads 2017 Survey: FY 16 grads	5.1	Percentage of UM Graduates employed in Maryland one year after graduation	Alumni Follow-Up Surveys of Graduates	Percentage of UM alumni survey respondents indicating they were employed full- or part-time in Maryland approximately one year after graduation. Graduates completed the Alumni Follow Up Survey one year after graduation.	These data are collected on an alumni survey that is administered and analyzed by IRPA staff, entered into a spreadsheet and stored with the MFR.
18	2013: Fall 06 cohort 2014: Fall 07 cohort 2015: Fall 08 cohort 2016: Fall 09 cohort 2017: Fall 10 cohort 2018: Fall 11 cohort (Est.) 2019: Fall 12 cohort (Est.)	5.2	Number of UM STEM (science, technology, engineering, and math) field degrees	Institution	STEM fields to be included in this metric are determined by the HEGIS code of the program and include those programs that begin with '04' Environmental Science And Policy; '12' Pre-Vet, '07' Information Systems; '04' Ecology; '12' Hearing & Speech Sciences; '04' Biological Sciences, Microbiology, Biochemistry, Ecology; '07' Computer Science; '12' Nursing; '17' Mathematics; '19' Physical Sciences, Physics, Chemistry, Geology, Astronomy, Atmospheric Sciences; '09' Engineering (all majors); and '12' Public Health Science.	These data are extracted from the IRPA data warehouse by IRPA staff.
19	2013: Fall 06 cohort 2014: Fall 07 cohort 2015: Fall 08 cohort 2016: Fall 09 cohort 2017: Fall 10 cohort 2018: Fall 11 cohort (Est.) 2019: Fall 12 cohort (Est.)	5.3	Number of UM teacher education program completers (including undergraduate, masters, post-baccalaureate/non-degree)	Institution	Undergraduate program completers include students who have completed the Upper Division Certificate in Secondary Education, and students who have completed the teacher preparation program requirements for degrees or second majors. Post-baccalaureate program completers include students who have completed the teacher preparation program requirements for an approved Master's certification program or a MSDE-approved program of study leading to teacher certification (without the degree). The fiscal year reporting cycle underrepresents the number of teachers immediately ready to enter the workforce the following fall. The year-long internship of a large number of UM's Master's and post-	The College of Education maintains an internal database to track these students and provides the Registrar with special program codes (e.g., CITE, MCERT, etc.) to insert into our Student Information System (SIS). Students who intend to pursue the Integrated Masters program and who are enrolled on campus in Arts and Sciences

	UNIVERSITY OF MARYLAND, COLLEGE PARK's OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
*	**Special Timeframe Issues**	**MFR Obj.**	**Indicator/ Measure**	**Source**	**Operational Definition**	**Control Procedures ***
					baccalaureate programs occurs during the fall, spring, and summer. In using the FY as the reporting cycle, these summer graduates are moved into the next reporting year.	majors but not yet admitted to graduate study are given a TEED code for data tracking purposes.
20	2002 Survey: FY 01 grads 2005 Survey: FY 04 grads 2008 Survey: FY 07 grads 2011 Survey: FY 10 grads 2014 Survey: FY 13 grads 2017 Survey: FY 16 grads	5.4	% of alumni satisfied with education received for employment one year after graduation	Alumni Follow-Up Surveys of Graduates	The percentage of bachelor's degree recipients employed full-time approximately one year after graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job. Respondents who skipped this question were dropped prior to calculating the percentage. Graduates completed the Alumni Follow Up Survey one year after graduation.	These data are collected on an alumni survey that is administered and analyzed by IRPA staff, entered into a spreadsheet and stored with the MFR.
21	2002 Survey: FY 01 grads 2005 Survey: FY 04 grads 2008 Survey: FY 07 grads 2011 Survey: FY 10 grads 2014 Survey: FY 13 grads 2017 Survey: FY 16 grads	5.5	% of alumni satisfied with education received for graduate or professional school one year after graduation	Alumni Follow-Up Surveys of Graduates	The percentage of bachelor's degree recipients who enrolled in graduate or professional school approximately one year after graduation and who rated their preparation for advanced education as excellent, good, or adequate (fair) preparation for their job. Respondents who skipped this question were dropped prior to calculating the percentage. Graduates completed the Alumni Follow-Up Survey one year after graduation.	These data are collected on an alumni survey that is administered and analyzed by IRPA staff, entered into a spreadsheet and stored with the MFR.

* In all cases, the MFR data and documents are reviewed and approved by both the Assistance Vice President for Institutional Research, Planning and Assessment, and the Senior Vice President for Academic Affairs and Provost.

			UNIVERSITY OF MARYLAND EASTERN SHORE			
			OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS (AUGUST 2017)			
Measure #	**Special Timeframe Issues**	**UMES Objective**	**Indicator/Measure**	**Source**	**Operational Definition**	**Control Procedures**
			INPUTS			
1	FY 17: Fall 16 Actual	*2.1*	1. Total undergraduate enrollment 2. Percent non-African American Enrollment	Office of Admissions data file	Fall-to-fall enrollment	Enrollment data were entered into the PeopleSoft database by the UMES Offices of Admissions and Registrar and subsequently retrieved as "freeze" data for reporting by the Office of Institutional Research, Planning & Assessment (OIRPA) using specifications by the USM, MHEC, and IPEDS (Enrollment Information System). For the MFR the data were compiled by the Director of Institutional Research, Planning and Assessment and reviewed by the President or her designee before submission to the USM, MHEC (Enrollment
	FY 17: Fall 16 Actual	*2.2*	Percent of first generation students	Office of Admissions data file	Percent of first-time & first generation freshmen	

						Information System) or IPEDS/ PEDS Surveys.
2	FY1 4: Fall 13 + Spring 14 FY 15: Fall 14+ Spring 15 FY 16 Fall 15 + Spring 16 FY 17: Fall 16+Spring 17	*2.3*	Number of students enrolled in distance education courses	PeopleSoft database	Enrollment in courses delivered off-campus or delivered using IVN or online technology	The Research Analyst retrieved the data from PeopleSoft/data warehouse (freeze data) from three tables—Course Component, Student Enrollment and Student Academic Record. Students enrolled in courses delivered off campus or via IVN were included. The data were checked for accuracy and consistency by the Director (OIRPA) and further reviewed by the President of her designee.
		2.4	Number of students enrolled in courses delivered off-campus	PeopleSoft Database	FY 16: Students enrolled in courses at off-campus sites.	Associate Director retrieved the unduplicated enrollment data for off –campus students from PeopleSoft/data warehouse (freeze data) from three tables—Course

						Component, Student Enrollment and Student Academic Record. The data were checked for accuracy and consistency by the Director (OIRPA) and further reviewed by the President or her designee
3	FY 17: Fall 16 + Spring 17	*3.1a*	Number of undergraduate students enrolled in teacher education program	UMES Department of Education Assessment System, PeopleSoft database	FY 16: Number of students admitted to teacher education program practicum	Students are not considered to be enrolled in education until they pass PRAXIS I. The PRAXIS Coordinator compiled the list of students enrolled in teacher education program. The list was checked by the Chair of the Department of Education for accuracy and further reviewed by the Director of OIRPA for consistency. Final sign-off was given by the President or her designee
4.	FY 17: Fall 16	*4.3*	Percent of African	Office of	Fall-to-fall	Enrollment data

	Actual		American students	Admissions & PeopleSoft database	enrollment of African American Students	were collected by the Office of Institutional Research, Planning and Assessment from the PeopleSoft database/data warehouse freeze data. The Research Analyst ensured that data for the Enrollment Information System file were complete, accurate, and consistent for all parameters including race/ethnicity, gender, attendance status, citizenship, degree sought, student level, etc. The total enrollment of African American students as a percentage of all students enrolled in the fall was determined. This percentage was checked by the Director of OIRPA before being signed-off by the President or her designee.
OUTPUTS						

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5.	FY 17: Cohort of 2015	*4.1*	Second year retention rates	MHEC Enrollment Information System (EIS) & MHEC Degree Information System (DIS)	The Percentage of first-time, full-time degree-seeking undergraduate students from UMES who re-enroll at UMES or ANY other USM institution, one year after matriculation	Based upon the 2014 cohort of full-time, first-time students as reported to MHEC and the USM, the Associate Director tracked this cohort in the fall of 2016 to determine the number that had returned, expressed as a percentage of the original cohort. This second year retention percentage was reviewed by the Director for OIRPA for accuracy and consistency before being signed-off by the President or her designee.
6.	FY 17: Cohort of 2010	*4.2*	Six-year graduation rate	MHEC Retention and Graduation Report	First-time, full-time degree-seeking undergraduates from UMES who graduate from ANY Maryland, public, four-year institution within 6 years of matriculation	Based upon the 2010 cohort of full-time, first-time students as reported to MHEC and the USM, the Associate Director tracked this cohort over a six-year period to determine the number that had graduated expressed as a percentage of the original cohort, and adjusted for

						allowable exceptions. This six-year graduation percentage was reviewed by the Director for OIRPA for accuracy and consistency before being signed-off by the President of her designee.
7.	FY 14: Cohort of 2012 FY 15: Cohort of 2013 FY 16: Cohort of 2014 FY 17: Cohort of 2015	*4.3*	Second-year retention rate for African American students	MHEC Enrollment Information System (EIS) & MHEC Degree Information System (DIS)	The Percentage of first-time, full-time degree-seeking undergraduate African American students from UMES who re-enroll at UMES or ANY other USM institution one year after matriculation	Based upon the 2015 cohort of full-time, first-time students as reported to MHEC and the USM, the Associate Director tracked this cohort in the fall of 2016 to determine the number of African American Students that had returned, expressed as a percentage of the original total African American student sub-cohort. This second year retention percentage was reviewed by the Director for OIRPA for accuracy and consistency before being signed-off by the President or her designee.

| 8. | FY 17: Cohort of 2010 | *4.4* | Six-year graduation rate for African American students | MHEC Retention & Graduation Report | First-time, full-time degree-seeking undergraduates from UMES who graduate from ANY Maryland, public, four-year institution within 6 years of matriculation | Based upon the 2010 cohort of full-time, first-time students as reported to MHEC and the USM, the Associate Director tracked this cohort over a six-year period to determine the number of African American students that had graduated expressed as a percentage of the original sub-cohort of African American students, adjusted for allowable exceptions. This six-year graduation percentage was reviewed by the Director for OIRPA for accuracy and consistency before being signed-off by the President or her designee. |
| 9. | FY 16: Fall 2015 + Spring16 | *3.1b* | Number of students who completed all teacher education programs | UMES Department of Education Assessment System, PeopleSoft database | Number of graduates from teacher education programs | This is the PRAXIS II pass rate reported to the USM and MHEC based upon the definitions and reporting schedule established by the |

						U.S. Department of Education under Title II of the Higher Education Act as Amended. The data were obtained from the Title II State Report and cross-checked with ETS Single Assessment Institution Pass-Rate Report for 2015-2016 Academic Year by the Director OIRPA in conjunction with the Chair of the Department of Education. The data were then signed-off by the President of her designee.
10.	FY 17: Fall 16 + Spring 17	*3.2*	Number of graduates STEM programs (i.e., Science, Technology Engineering, Mathematics – HEGIS Codes 04, 07, 09, and 17)	UMES Departments of Natural Sciences, Engineering & Aviation Science, Technology, and Mathematics & Computer Science	FY 14: Number of students graduating from STEM programs (i.e., Science, Technology Engineering, Mathematics).	Degree completion data from STEM based on Degree Information System (DIS) including graduating students for fall 2016 and spring 2017. The DIS is based on the data prepared by the Associate Director for submission to the Maryland Higher Education

						Commission (MHEC) and the National Center for Education Statistics for Integrated Postsecondary Education Database System (IPEDS). The final number was reviewed for consistency by the OIRPA Director and then signed off by the President or her designee.
			OUTCOMES			
11.	FY 17: Fall 16 Actual freshman enrollment	*2.1*	Percent of first generation students enrolled	Admissions application file	For all incoming freshmen, percent indicating first in family to attend college	The Director for OIRPA retrieved first generation data from all incoming freshman enrollment of fall 2016 to establish their first generation status. The number of enrollees that confirmed first generation status was computed as a percentage of the total number of first time freshmen. The data were then reviewed before signing-off by President or her designee.

12.	FY17: Fall 16 Actual undergraduate enrollment	*2.2*	Percent of non-African American undergraduate students enrolled	Admissions application undergraduate file, Registration undergraduate file	For all students indicating ethnicity other than African American	Enrollment data were collected by the Office of Institutional Research, Planning and Assessment from the PeopleSoft database/data warehouse freeze data. The Director retrieved data from Facts & Figures for fall 2012-spring 2017 prepared from the Enrollment Information System file and checked them for completeness, accuracy, and consistency for all parameters including race/ethnicity, gender, attendance status, citizenship, degree sought, student level, etc. The total enrollment of Non-African American students as a percentage of all students enrolled in the fall was determined. This percentage was signed-off by the

						President or her designee.
13.	FY 17: Fall 16 Actual enrollment	*2.5*	Percent of economically disadvantaged students	Federal FAFSA	Percentage of *unduplicated* recipients of Pell grant for fall and spring of each year as qualified by the student's Free Application for Federal Student Aid (FAFSA)	Data of all recipients of Pell grants (i.e., students with an Expected Family Contribution –EFC- of $0-$200 as calculated from the Free Application for Federal Student Aid –FAFSA) by the Director of Financial Aid . The two data files for fall and spring were matched to eliminate duplication by the Director for OIRPA and expressed as a percentage of the total student

						enrollment for fall 2016. The President or her designee signed off on the data included in the MFR.
14.		*5.1*	Funds received through fundraising campaign (Million$)	USMD Foundation Office database, UMES Division of University Advancement database	Amount (in millions of dollars) of funds received/raised annually through philanthropic activities	The data are based on reports issued by the Vice President for Finance in the USM Advancement Office. The Director of Advancement Services at the University of Maryland Eastern Shore retrieved the data and VP for Advancement at UMES signed-off on it for inclusion in MFR. Endowment funds are invested in and managed by the University of Maryland Foundation (UMF) under the supervision of the UMF Board of Directors. These funds are invested for the long-term in a diversified portfolio managed by investment firms

						selected by the UMF Foundation Investment Committee for their expertise and experience.
			QUALITY			
15	FY 16: Fall 13 + Spring 14 (ETS Title II Report October, 2015) FY 17: Fall 14+ Spring 15 (ETS Title II Report, October, 2016)	*1.1*	Percent of *undergraduate* students who completed teacher training and passed PRAXIS II	Educational Testing Service (ETS) Title II Report	Graduates - Students enrolled as education majors who complete PRAXIS II examination	The data were obtained from the ETS Single Assessment Institution Pass Rate Data – Regular Preparation Program and the Maryland Title II State Report by the Chair of Education Department at UMES, reviewed and entered into the MFR objectives /outcomes summary by the Director for OIRPA and signed off by the President of her designee
16.		*1.2*	Percent of students satisfied with job preparation	MHEC Alumni Follow-up Survey	Students responding to the MHEC Alumni Follow-up Survey of UMES Graduates	Every three years the Director of OIRPA at UMES receives a follow-up survey to administer to alumni on behalf of MHEC that has an item on bachelor degree graduates' satisfaction with

						their education at UMES in preparation for their jobs. Based on the survey data the Director tallied the data for the report that was reviewed by the President or her designee before submission to the USM and MHEC
17.		*1.3*	Percent of students satisfied with education received for graduate/professional school	MHEC Alumni Follow-up Survey	Students responding to the Triennial MHEC Alumni Survey of UMES Graduates	Every three years the Director of OIRPA at UMES receives a follow-up survey and administers it to alumni on Behalf of MHEC. This survey has an item on bachelor degree graduates' satisfaction with their education at UMES in preparation for graduate / professional studies. Based on the survey data the Director tallied the data for the report that was reviewed by the President or her designee before submission to the

						USM and MHEC
			EFFICIENCY			
18.	FY 17: Fiscal Year 16	USMD Foundation Office database, UMES Administrative affairs database	Percent efficiency on operating budget savings	UMES Division of Administrative Affairs database	Percent of state budget funds saved for reallocation to prioritized university initiatives	In addition to being specifically reallocated in the initial budget, information was acquired from each department relative to planned efficiency efforts and the actual outcomes were provided at the end of the fiscal year. The Directors of the respective units calculated the actual savings in the areas of their respective expertise. The results were submitted to the Division of Administrative Affairs and the VP for Administrative Affairs signed-off on the data.

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Code	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control
			OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS			
M101	FY 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14 FY 16: Fall 15 FY 17: Fall 16 FY 18: Fall 17 (est) FY 19: Fall 18 (est)	Goal 1	Total undergraduate enrollment	EIS	This measure refers to the unduplicated headcounts for undergraduate students.	The headcounts are produced using the EIS definition for undergraduate students.
M102	Fiscal year basis	Goal 1	Total bachelor's degree recipients	DIS	The number of students graduating with a bachelor's degree (note: this is NOT the number of bachelor's degrees awarded)	DIS definition of degree recipients is used. This file is created from the FY freeze.
M103	2014 MHEC Survey: 2012-13 graduates 2017 MHEC Survey: 2015-2016 graduates	Goal 3	Employment rate of graduates	MHEC follow-up survey of graduates	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation. Denominator excludes those not seeking employment.	Data are taken from the triennial alumni follow up survey. Alumni are asked for their current job status, and if they hold a job, whether they are full- or part-time.
M104	See M103	1.1	Number of graduates employed in Maryland	See M103	(The percentage of bachelor's degree recipients who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients). Denominator for percentage includes those not seeking employment.	See Controls M103 (follow up survey) and if they are employed in Maryland
M105	FY 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14 FY 16: Fall 15 FY 17: Fall 16 FY 18: Fall 17 (est) FY 19: Fall 18 (est)	1.2	Undergraduate headcount students enrolled in STEM programs	EIS-definition-based file	Hegis codes used for STEM: 04 Biological Sciences, 07 Computer and Information Science 09 Engineering 17 Mathematics 19 Physical Science 4902-04 Earth-Space Science and Molecular Biology and Biochemistry 4999-43 Bioinformatics 120300 RN to BSN	The headcounts are produced using EIS definition of undergraduate students enrolled in STEM.
M106	Fiscal year basis	1.2	Number of students graduating from STEM baccalaureate programs	DIS	Use definition of STEM program: see M105	See data source explanation from Controls M105, above. Undergraduate students who received a bachelor's degree in a program defined as part of STEM are counted for this measure
M107	Fiscal year basis (Summer, Fall,	1.3	Number of worldwide enrollments	Internal report	The number of worldwide enrollments	All class sections are identified using class location and delivery

Code	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control
	Spring)		in distance education and off-campus courses		in courses offered off campus and through the Internet for the Fiscal Year. Note: this is not an unduplicated count, but the addition of enrollments in all distance education courses.	method. Class sections are selected if the campus location code is not ADEL, LARG, or UMCP (i.e., they are held at sites other than the Adelphi headquarters or in UM classrooms at College Park or Largo), or if the delivery method for the course is not Hybrid. A SQL program reads the freeze data and provides aggregate enrollments for the courses.
M108	See M103	1.4	Student satisfaction with education received for employment	See M103	The percentage of bachelor's degree recipients employed full-time within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job (excluding those who were undecided.)	Data are taken from the triennial alumni follow up survey. Alumni are asked their employment status as well as their rating of how well UMUC prepared them for their job.
M109	See M103	1.5	Student satisfaction with education received for graduate or professional school	See M103	The percentage of bachelor's degree recipients who enrolled in graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good or adequate (fair).	Data are taken from the triennial alumni follow up survey. Alumni are asked to rate their preparation of advanced education.
M110	Fiscal year basis (Summer, Fall, Spring)	1.6	The headcount of students enrolled in MAT program	FY Freeze	The headcount of MAT students enrolled in MAT courses	The headcount of MAT students enrolled in MAT courses is pulled from the DW.
M201	See M103	2.1	Median salary of graduates	See M103	Median salary of bachelor's degree recipients	Data are taken from the triennial alumni follow up survey. The median salary is based on the self-reported salary of alumni on the follow up survey. Because the self-report data are collected in data ranges, the median salary is a derived measure calculated by a formula based on grouped data.
M202	See M103	2.1	Ratio of median salary of UMUC graduates to U.S. civilian work force with bachelor's degree	US Census Bureau	Median salary of US residents 24 and older who have a bachelor's degree. This information will be provided by USM Office	See Controls M201 (follow up survey) for the median salary of UMUC graduates. Data on the median income of U.S. graduate are provided by USM. The data were taken from the U.S. Bureau of the Census. Data from the website, including the estimated earnings, are downloaded by the USM IR office into an EXCEL spreadsheet. That number is then used with the most recently reported median salary of USM bachelor's degree recipients one year after graduation (see M201) computed from the MHEC triennial follow up survey of graduates to derive the ratio.
M301	See M101	Goal 3	% minority of all undergraduates	EIS	Minority: African-American, Hispanic, Asian, American Indian, and Native Hawaiian	The race and ethnicity fields come from the EIS and use IPEDS race/ethnicity logic.
M302	See M101	Goal 3	% African-American of all undergraduates	EIS	Self-explanatory.	The race and ethnicity fields come from the EIS and use IPEDS race/ethnicity logic.
M303	Fall Cohort	Goal 3	% of economically disadvantaged students	Common Data Set	Number of degree-seeking undergraduate students, both full- and part-time, who applied for financial aid and who were determined to have	The percentage is computed by dividing the total number of degree-seeking undergraduate students who applied for financial aid and who were determined to have need (line H2c of the Common Data Set) by the total number of degree-seeking undergraduates (line H2a of the

		OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS				
Code	**Special Timeframe Issues**	**USM Template Objective**	**Indicator/Measure**	**Source**	**Operational Definition**	**Control**
					financial need divided by the total number of degree-seeking undergraduates.	Common Data Set). The source of the financial aid applicants is the FAIS. The Office of Student Financial Aid is involved in verifying the financial aid data.
M401	Fiscal year basis	Goal 4	Rate of operating budget savings	*Efficiency Efforts of the USM*	Detailed definition included in report. Efficiency includes specific actions resulting on cost savings; cost avoidance; strategic reallocation; and revenue enhancement	Detailed controls and documentation included in USM report submitted via UMUC's Chief Business Officer.
M501	Fiscal year basis	5.1	# of worldwide online enrollments	FY Freeze	Total worldwide enrollment/registrations in online courses	Classes are selected if class instruction mode = Online via Web.
M502	Fiscal year basis	5.1	# of African-American students enrolled in online courses	FY Freeze	Number of African-American students enrolled in at least one online course	Classes are selected if they are classified as instruction mode = Online via Web The enrollments in those classes are then aggregated. Duplicate students are removed to ensure we report an unduplicated headcount.
M503	Fiscal year basis	5.1	Percent of courses taught online	FY Freeze	Total online course sections taught divided by total course sections offered in a single fiscal year.	Calculated using course sections labeled as instruction mode = Online via Web as a percentage of all courses offered across all instructional modes. Data is run using the Fiscal Year freeze.
M504	Fiscal year basis	5.2	Undergraduate tuition for Maryland residents	UMUC	Undergraduate resident part-time tuition rate per credit hour	The undergraduate resident part-time tuition rate per credit hour is taken from the official rate published on the UMUC website.
M505	Fiscal year basis	5.2	Percent increase from previous year	UMUC	Annual percentage increase of undergraduate resident part-time tuition rate per credit hour	See controls M504. The percent increase is calculated based on the most recent year's tuition rate compared to the prior year rate.

Source abbreviations:

EIS – MHEC Enrollment Information System

DIS – MHEC Degree Information System

Last revised: August 2017

Data Definitions and Control Procedures – St. Mary's College of Maryland (R14)
Updated August 2017

Objective	Timeframe	Indicator/Measure	Source	Operational Definition
1.1	2017 Actual = Spring '17 grads Frequency of Collection: Yearly	Percent of the graduating class successfully completing a one-on-one learning experience	Registrar	The percent of the graduating undergraduate class that has completed a one-on-one learning experience, defined as a St. Mary's Project (SMP), Directed Research, Independent Study, a credit-based internship, or private musical instruction. This will include all students that have received a grade of D or higher in at least one of the following courses: XXXX493, 494, *97, *98, or *99; or MUSA28*/38*. Students who have completed more than one of these experiences have only been counted once.
1.2	2017 Actual = Fall '16 Frequency of Collection: Yearly	Percent of all full-time faculty who have terminal degrees	Human Resources	The percent of all full-time faculty (staff whose primary responsibility is instruction) who have a doctorate or other terminal degree (MM or MFA). This includes faculty on sabbatical (or paid leave), but excludes their replacements.
1.2	2017 Actual = Fall '16 Frequency of Collection: Yearly	Percent of undergraduate credit hours taught by full-time faculty	Registrar	The percent of all registered undergraduate credit hours taught by full-time faculty, whether tenured, tenure-track, or temporary. Cross-listed classes are combined and assigned to the primary instructor; non-credit laboratories and subsections are excluded.
1.3	2017 Actual = Fall '16 Frequency of Collection: yearly	Undergraduate student faculty ratio (IPEDS calculation)	Institutional Research	Students = Full-time undergraduate students + 1/3* (Part-time undergraduate students) Faculty = Full-time faculty – faculty exclusively teaching in graduate programs + 1/3 * (Part-time faculty + Administrators or other staff teaching part-time)
2.1	2017 Actual = Fall '16 Frequency of Collection: yearly	Median SAT scores of first year entering class	Admissions	The median (midpoint) of SAT score (two-score, Critical Reading + Math) for all first-time first-year undergraduate degree-seeking students who submitted SAT scores. Included information for ALL enrolled, degree-seeking, first-time, first-year students who submitted test scores. Partial test scores (e.g., mathematics scores but not critical reading for a category of students) or combined other standardized test results (such as TOEFL) are excluded. ACT scores are not converted to SAT scores.
2.1	2017 Actual = Fall '16 Frequency of Collection: Yearly	Average HS GPA	Admissions	Average High School GPA of first-time first-year students who submitted a GPA. This GPA is the unweighted academic GPA and excludes non-academic classes.

	Data Definitions and Control Procedures – St. Mary's College of Maryland (R14) Updated August 2017			
Objective	Timeframe	Indicator/Measure	Source	Operational Definition
2.1	2017 Actual = Fall '16

Frequency of Collection: Yearly | Percent of full-time entering first year class who are minorities | Admissions | Percentage of first-time, full-time degree-seeking students who were minorities (Hispanic, non-Hispanic with at least one race that was not white) and who were enrolled at the college as of the census (official reporting) date. Non-resident aliens and unknown-race students are excluded from the numerator and denominator. |
| 2.1 | 2017 Actual = Fall '16

Frequency of Collection: Yearly | Percent of entering first year class who originate from outside of MD | Admissions | Percentage of first-time, full-time degree-seeking students who are from out of state. International/nonresident alien students are excluded from the numerator and denominator. |
| 2.1 | 2017 Actual = Fall '16

Frequency of Collection: yearly | Percent of entering first year class who come from 1st generation households | Admissions | Percentage of first-time, full-time degree-seeking students who were first generation college students. First generation students are defined as neither parent completing a degree higher than an associate's degree. Students are not considered first generation if at least one parent completed a baccalaureate or higher degree. Students where the parents' educational levels are unknown are excluded from the numerator and denominator. |
| 2.1 | 2017 Actual = Fall '16

Frequency of Collection: Yearly | Percent of entering first year class receiving Pell Grants disbursed | Office of Financial Aid | Percentage of first-time, full-time degree-seeking students who had a Pell Grant disbursed during their first semester at SMCM. |
| 2.2 | 2017 Actual = Fall '13 cohort graduating by Summer '17

Frequency of Collection: Yearly | Four-year graduation rate for all students | Registrar | Percentage of first-time, full-time degree-seeking students who graduated from SMCM within four years after matriculation. |
| 2.2 | 2017 Actual = Fall '13 cohort graduating by Summer '17

Frequency of Collection: Yearly | Four-year graduation rate for all minorities | Registrar | Percentage of first-time, full-time degree-seeking students who were minorities (Hispanic, non-Hispanic with at least one race that was not white), and who graduated from SMCM within four years after matriculation. Non-resident aliens and unknown-race students are excluded from the numerator and denominator. |

Data Definitions and Control Procedures – St. Mary's College of Maryland (R14)
Updated August 2017

Objective	Timeframe	Indicator/Measure	Source	Operational Definition
2.2	2017 Actual = Fall '13 cohort graduating by Summer '17 Frequency of Collection: Yearly	(a) Four-year graduation rate for African-American students (b) Four-year graduation rate for Hispanic students	Registrar	Percentage of first-time, full-time degree-seeking students who were (a) non-Hispanic and identified as African American or (b) Hispanic, and who graduated from SMCM within four years after matriculation. Non-resident aliens are excluded from the numerator and denominator. For (a), students who identified as African American plus another race are not included. For (b), students who identified as Hispanic plus another race are included as Hispanic.
2.2	2016Actual = Fall '13 cohort graduating by Summer '17 Frequency of Collection: Yearly	Four-year graduation rate for all 1st generation students	Registrar	Percentage of first-time, full-time degree-seeking students who were first generation college students, and who graduated from SMCM within four years after matriculation. First generation students are defined as neither parent completing a degree higher than an associate's degree. Students are not considered first generation if at least one parent completed a baccalaureate or higher degree. Students where the parent's educational level is unknown are excluded from the numerator and denominator.
2.2	2017 Actual = Fall '13 cohort graduating by Summer '17 Frequency of Collection: Yearly	Four-year graduation rate for students with a Pell Grant disbursed during their first semester	Registrar	Percentage of first-time, full-time degree-seeking students who had a Pell Grant disbursed to them during their first semester at the college, and who graduated from SMCM within four years after matriculation.
2.2	2017 Actual = Fall '11 cohort graduating by Summer '17 Frequency of Collection: Yearly	Six-year graduation rate for all students	Registrar	Percentage of first-time, full-time degree-seeking students who graduated from SMCM within six years after matriculation.
2.2	2017 Actual = Fall '11 cohort graduating by Summer '17 Frequency of Collection: Yearly	Six-year graduation rate for all minorities	Registrar	Percentage of first-time, full-time degree-seeking students who were minorities (Hispanic, non-Hispanic with at least one race that was not white), and who graduated from SMCM within six years after matriculation. Non-resident aliens and unknown-race students are excluded from the numerator and denominator.

Objective	Timeframe	Indicator/Measure	Source	Operational Definition
	Data Definitions and Control Procedures – St. Mary's College of Maryland (R14)			
	Updated August 2017			
2.2	2017 Actual = Fall '11 cohort graduating by Summer '17 Frequency of Collection: Yearly	(a) Six-year graduation rate for African-American students (b) Six-year graduation rate for Hispanic students	Registrar	Percentage of first-time, full-time degree-seeking students who were (a) non-Hispanic and identified as African American or (b) Hispanic, and who graduated from SMCM within six years after matriculation. Non-resident aliens are excluded from the numerator and denominator. For (a), students who identified as African American plus another race are not included. For (b), students who identified as Hispanic plus another race are included as Hispanic.
2.2	2017 Actual = Fall '11 cohort graduating by Summer '17 Frequency of Collection: Yearly	Six-year graduation rate for all 1st generation students	Registrar	Percentage of first-time, full-time degree-seeking students who were first generation college students, and who graduated from SMCM within six years after matriculation. First generation students are defined as neither parent completing a degree higher than an associate's degree. Students are not considered first generation if at least one parent completed a baccalaureate degree or higher degree. Students where the parents' educational levels are unknown are excluded from the numerator and denominator.
2.2	2017 Actual = Fall '11 cohort graduating by Summer '17 Frequency of Collection: Yearly	Six-year graduation rate for students with a Pell Grant disbursed during their first semester	Registrar	Percentage of first-time, full-time degree-seeking students who had a Pell Grant disbursed to them during their first semester at the college, and who graduated from SMCM within six years after matriculation.
2.3	2017 Actual = Fall '15 cohort re-enrolled in Fall '16 Frequency of Collection: Yearly	Second-year retention rate	Registrar	Percentage of first-time, full-time, degree-seeking first-year students who re-enrolled at SMCM one year after matriculation, as of the fall census date.
2.4	2017 Actual = Fall '16 Frequency of Collection: Yearly	Percent minority of all full-time tenured or tenure-track faculty	Human Resources	The percentage of minority individuals out of all full-time tenured or tenure-track faculty (staff whose primary responsibility is instruction). This includes tenured/tenure-track faculty on sabbatical (or paid leave). Minority is defined as selecting either Hispanic, or non-Hispanic with at least one race that was not white. Individuals who have self-reported that they are unknown or a non-resident alien (foreign) have been excluded from the numerator and denominator.

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Objective	Timeframe	Indicator/Measure	Source	Operational Definition
		Data Definitions and Control Procedures – St. Mary's College of Maryland (R14) **Updated August 2017**		
2.4	2017 Actual = Fall '16 Frequency of Collection: Yearly	Percent women of all full-time tenured or tenure-track faculty	Human Resources	The percentage of women out of all full-time tenured or tenure-track faculty (staff whose primary responsibility is instruction). This includes tenured/tenure-track faculty on sabbatical (or paid leave).
2.4	2017 Actual = Fall '16 Frequency of Collection: Yearly	Percent minority of all full-time (non-faculty) staff	Human Resources	The percentage of minority individuals out of all full-time staff (staff whose primary responsibility is not instruction). Minority is defined as selecting either Hispanic, or non-Hispanic with at least one race that was not white. Individuals who have self-reported that they are unknown or a non-resident alien (foreign) have been excluded from the numerator and denominator.
2.4	2017 Actual = Fall '16 Frequency of Collection: Yearly	Percent women of all full-time (non-faculty) staff	Human Resources	The percentage of women out of all full-time staff (staff whose primary responsibility is not instruction).
2.5	2017 Actual = Fall '16 Frequency of Collection: Yearly	Percentage of entering fall class who are transfer students	Admissions	Percentage of degree-seeking students matriculating in the specified semester who are transfer students, i.e., have previously been enrolled as a degree-seeking student at another institution.
2.6	2017 Actual = Fall '14 transfer student cohort graduating by Summer '17 Frequency of Collection: Yearly	Three-year graduation rate for transfer students	Registrar	Percentage of transfer students (previously enrolled as degree-seeking at another institution) who graduated from SMCM within three years after matriculation at SMCM.
2.6	2017 Actual = Fall '13 transfer student cohort graduating by Summer '17 Frequency of Collection: Yearly	Four-year graduation rate for all transfer students	Registrar	Percentage of transfer students (previously enrolled as degree-seeking at another institution) who graduated from SMCM within four years after matriculation at SMCM.

		Data Definitions and Control Procedures – St. Mary's College of Maryland (R14)		
		Updated August 2017		
Objective	**Timeframe**	**Indicator/Measure**	**Source**	**Operational Definition**
3.1	2017 Actual = 2016-17 academic year Frequency of Collection: Yearly	Percent of first-time student need met by awarding need-based aid	Office of Financial Aid	On average, the percentage of need that was met of first-time full-time degree seeking undergraduate students who were awarded any need-based aid. Exclude any aid that was awarded in excess of need as well as any resources that were awarded to replace EFC (PLUS loans, unsubsidized loans, and private alternative loans)
3.2	2017 Actual = Fall '15 cohort re-enrolled in Fall '16 Frequency of Collection: Yearly	First-to-second year retention rate for students receiving need-based aid in the first semester	Registrar	Percentage of first-time, full-time, degree-seeking first-year students who received need-based aid (Pell Grant and/or subsidized Stafford Loan) during their first semester at the college, and who re-enrolled at SMCM one year after matriculation, as of the fall census date.
3.2	2017 Actual = Fall '13 cohort graduating by Summer '17 Frequency of Collection: Yearly	Four-year graduation rate for students receiving need-based aid in the first semester	Registrar	Percentage of first-time, full-time degree-seeking students who received need-based aid (Pell Grant and/or subsidized Stafford Loan) during their first semester at the college, and who graduated from SMCM within four years after matriculation.
3.2	2017 Actual = Fall '11 cohort graduating by Summer '17 Frequency of Collection: Yearly	Six-year graduation rate for students receiving need-based aid in the first semester	Registrar	Percentage of first-time, full-time degree-seeking students who received need-based aid (Pell Grant and/or subsidized Stafford Loan) during their first semester at the college, and who graduated from SMCM within six years after matriculation.
4.1	2017 Actual = Spring 2017 anticipated graduating seniors Frequency of Collection: Yearly	Percent of graduating seniors who report having done community service or volunteer work while at SMCM	Institutional Research	Percent of survey respondents answering "Yes" to the question: "While at SMCM, did you participate in volunteer or community service work?" Those that left the question blank were excluded from the numerator and denominator.
4.2	2017 Actual = Spring 2017 anticipated graduating seniors Frequency of Collection: Yearly	Percent of graduating seniors who fulfilled a paid or unpaid internship	Institutional Research	Percent of survey respondents answering "Yes" to the question: "While at SMCM, did you participate in an internship?" Those that left the question blank were excluded from the numerator and denominator. Note: This does not have to be a credit bearing internship.

Data Definitions and Control Procedures – St. Mary's College of Maryland (R14) Updated August 2017				
Objective	Timeframe	Indicator/Measure	Source	Operational Definition
4.3	2017 Survey Actual = Summer 2017 5-year-out Alumni Survey of the undergraduate class of 2012 Frequency of Collection: Yearly	Employment rate of five-year-out alumni	Institutional Research	2013, 2016 and 2017 data: Percentage of survey respondents who are employed full-or part-time (excludes "not seeking" or those who left the question blank). 2014 and 2015 data: Numbers of respondents not seeking employment were not available. Employment was assumed based on a positive answer to the "job category" question. Based on previous years' data, 50% of those who did not answer the job category question were assumed to be not seeking employment and were therefore excluded from the denominator.
4.4	2017 Survey Actual = Summer 2017 5-year-out Alumni Survey of the undergraduate class of 2012 Frequency of Collection: Yearly	Percent of alumni pursuing or obtained an advanced degree five years after graduating	Institutional Research	Percentage of survey respondents reporting enrollment in or completion of a post-baccalaureate certificate, master's, post-master's certificate, doctorate or first-professional (J.D., MD, etc.) program within five years of graduation. Those that left the question blank were excluded from the numerator and denominator.

Data Integrity: The accuracy and reliability of the data is ensured using a two-step verification process. Data is maintained by the office that is responsible for entering the data (identified as "Source" above, i.e., admissions, financial aid, registrar, etc.) and is vetted at the time of reporting by the Institutional Research (IR) office. Inconsistencies or potential errors identified by the IR office are sent to the responsible office for verification and clean-up as necessary. Duplication of information is prevented by limiting write/edit permissions of institutional data to the responsible office.

Reporting: The performance measures reported in the MFR will be reported yearly. The information reported in the MFR will be made available via institutional reports, annual reports submitted to governing agencies, and an online data repository maintained by the office of Institutional Research. Distribution of this information will be determined by an individual's relationship with the institution. Internal constituents will have access to the information via institutional reports and dashboards, and online. People external to the institution will have access to the information via the online repository of information. The reporting of institutional performance measures achieves three distinct things: (1) it provides a resource for the institution in its strategic planning and resource allocation efforts, (2) it serves as means for public performance accountability, and (3) it ensures institutional transparency by providing comprehensive benchmarks and narratives related to performance for the institution and the public.

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INSTITUTIONAL PERFORMANCE ACCOUNTABILITY REPORT FORMAT

2017 INSTITUTIONAL PERFORMANCE ACCOUNTABILITY REPORT FORMAT
For Community Colleges

The institutional narrative should be a total of no more than 11 pages. Please consider the word and page limit instructions detailed below as a guide.

1. Mission

> Provide a brief summary of your approved institutional mission statement (no more than 50 words).

2. Institutional Assessment

> Include a short assessment of the institution's progress toward achieving its benchmarks <u>and</u> toward fulfilling the six goals outlined in State Plan for Postsecondary Education. This assessment should include an analysis of the significant academic, demographic and financial trends that have affected your college's progress. **Specific programs and policy interventions mentioned in this section should be situated within the context of their outcomes or expected outcomes.**
>
> **A subsection which addresses the specific questions raised by the Commission must be included in this section of the report. Please include the original prompt provided by MHEC with the response.** The institutional assessment section, including the institutional responses, should be no more than eight pages (approximately 4,000 words).

3. Community Outreach and Impact

> Provide a brief description of the manner in which the institution is serving key constituencies in its county or larger service area, particularly employers and schools (no more than three pages, or 1,500 words). Emphasize the activities that were most significant and/or not included in the previous year's report.

4. Accountability Indicators

> Supply the data and benchmarks/goals for each indicator, using the definitions provided and following the format included in the templates. This information must be submitted to the Commission in electronic form.
>
> Provide tables showing the calculations that were used to obtain the statistics for the degree progress analysis indicators (successful-persister rate and graduation/transfer rate) for the cohort entering in Fall 2012. There should be separate analyses for each of the four groups of students (college ready, developmental completers, developmental non-completers, and all students).

2017 INSTITUTIONAL PERFORMANCE ACCOUNTABILITY REPORT FORMAT
For Public Four-Year Institutions

1. Mission

Provide a brief summary of the college or university's approved institutional mission statement (no more than 50 words).

2. Institutional Assessment

Include a short assessment of the institution's progress in achieving its accountability/Managing for Results (MFR) objectives <u>and</u> the goals applicable to the public four-year colleges and universities in the 2013 –2017 State Plan for Postsecondary Education, *Maryland Ready.* This section should include an analysis of the significant academic, demographic, and financial trends that have affected progress. It should also include a **response subsection, which addresses the specific question(s) raised by the Commission. Please include the original prompt from the Commission with the response.** <u>The Institutional Assessment section (including the response) should be no more than seven pages</u> (approximately 3,500 words).

Please note that the Commission will include, unedited, the institutional assessment that is submitted by the University for the 2017 Performance Accountability Report.

3. Accountability Goals, Objectives, and Performance Measures

The institution should use the goals, objectives, and performance measures that are submitted for the State's MFRs process. Institutions should provide the completed Excel templates from their most recent MFR submission. Please keep them in the original Excel format versus converting to .pdf.

SUGGESTED GUIDELINES
BENCHMARKING ACCOUNTABILITY OBJECTIVES
Maryland Higher Education Commission

The performance accountability process for Maryland public colleges and universities includes the development of objectives with specific numerical targets. For community colleges, these objectives are agreed upon at the state level, although each campus has authority to develop its own goals, approved by its governing board. This document is designed to be illustrative of the type of approaches that institutions can use in preparing benchmarks. It is not an authoritative model that must be followed. Benchmarking approaches may vary with each objective.

Definition of "Benchmark"
The benchmark is a five-year goal for each objective that the institution sets for itself. The goal is expected to be achievable, indicative of progress, based on the performance of similar institutions (where feasible), and reflective of the adequacy of funding.

Use of Comparative Information
Where appropriate and available, benchmarks should be based on national data: all institutions in either the relevant Carnegie category or a designated set of peers (either aspirational or current as determined by the governing board). If national data are used for benchmarking, the following should apply:

• If the institution is below the national average (mean or median) on an indicator, the benchmark should be set at the national average or an improvement of at least 20 percent above its current level.

• If the institution is above the national average, the benchmark may be set at its current level or any improvement deemed appropriate and feasible.

Where comparative national information is not available, Maryland data may be used. For community colleges, this would involve comparisons either with the statewide average for two-year institutions or with colleges of a similar size (small, medium and large).

• If the institution is below the selected average (mean or median) on an indicator, the benchmark should be set at that average or an improvement of at least 20 percent above its current level.

• If the institution is above the selected average, the benchmark may be set at its current status or any improvement deemed appropriate and feasible.

Tailoring Benchmarks to Individual Situations
Some campuses may find the above guidelines inappropriate in the case of certain objectives. Each campus' situation may require the adoption of other methods for the establishment of some benchmarks. In adopting any single benchmark, an institution may deviate from these guidelines if institutional circumstances make it reasonable to do so, provided that this action is supported by the campus' governing board.