



2016 Performance Accountability Report Maryland Public Colleges and Universities

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2016 Performance Accountability Report

Table of Contents

Community Colleges	1
Allegany College of Maryland	2
Anne Arundel Community College.....	19
Baltimore City Community College	33
Carroll Community College	50
Cecil College	66
Chesapeake College	83
College of Southern Maryland	100
Community College of Baltimore County	118
Frederick Community College	133
Garrett College	150
Hagerstown Community College	165
Harford Community College.....	180
Howard Community College	195
Montgomery College.....	212
Prince George’s Community College	228
Wor-Wic Community College	241
Master’s and Baccalaureate Colleges and Universities	258
Bowie State University.....	259
Coppin State University	271
Frostburg State University	282
Salisbury University	298
Towson University	307
University of Baltimore.....	317
University of Maryland University College.....	325
St. Mary’s College Of Maryland.....	335

Doctoral Universities	344
University of Maryland Baltimore	345
University of Maryland Baltimore County	359
University of Maryland College Park	370
University of Maryland Eastern Shore	381
Morgan State University	392
List of Indicators and Definitions	406
Guidelines for Benchmarks.....	515
Institutional Performance Accountability Report Format.....	517



ALLEGANY COLLEGE OF MARYLAND

MISSION

Summary of Institutional Mission Statement

Allegany College of Maryland focuses on providing a learner-centered community that continually engages students in order to prepare them to live a life of fulfillment, leadership, and service in a diverse and global society.

INSTITUTIONAL ASSESSMENT

Allegany College of Maryland experienced a decrease in credit enrollment for Fall 2015 to 3,101 students. This is a decrease of 4.5% from Fall 2014 and an 18.7% decrease from Fall 2010. Preliminary numbers for Fall 2016 show another significant decrease in headcount from Fall 2015. Non-credit education FTEs for the year remained flat at 525.73.

Early college remained stable in Fall 2015 at 585, slightly down from 600 in 2014 Fall but still significantly higher than the 464 in Fall of 2013. The decrease in enrollment in the service area for Allegany College is partially offset by the stable enrollments from in-state students from Prince George's, Baltimore, and Montgomery counties. The on-campus housing continues to be filled to capacity, primarily by in-state students. The non-traditional student group continues its steady and consistent decrease over the last five years. This is highly correlated with the consistently improving economic conditions both locally and in surrounding counties. The non-traditional decline for Fall of 2015 is 10.4% compared to Fall of 2014. Over five years the non-traditional group has declined 31.7%. Deregistration practices that were put into effect in 2013 continue in 2015. Fewer than 65% of those that are deregistered end up reregistering for the same term.

The college made tremendous strides in improving its assessment practices per the recommendations set by Middle States. The college completed a monitoring report in March of 2016. The Middle States visiting team deemed the college to be in compliance with Standard 14, the college remained on warning for Standards 2 and 7. A follow up monitoring report was submitted by the college in September of 2016 with a site visit scheduled for October of 2016.

Issue Raised by MHEC Review of the College's 2015 report

The college set 2015 benchmarks that were not met for two continuing education indicators: Enrollment in continuing education workforce development courses and enrollment in continuing professional education leading to government or industry-required certification or licensure.

The Dean of Continuing Education employed the following strategies to attempt to meet the FY2015 benchmark. Continuing Education Program Directors will continue to communicate with their partners through the County Chamber of Commerce and the Office of Economic

Development, to connect with new businesses opening and relocating in the region. Likewise they will maximize their affiliations with professional groups and consortiums to ensure that offerings provide the appropriate content for participants to obtain and maintain their licenses and certifications. Statewide Maryland Community College Advisory Groups will be consulted to help determine trends and licensure and certification cycles among various professions.

To meet the FY2020 benchmark, over the last few years, ACM CE has increased partnerships and invested resources for new licensure and certification programming. In the health field, affiliations have been expanded including those with the Dental Association and the Western Maryland Health System. A new training partnership with the Western Maryland Area Health Education Center allows for new professional licensure and certification opportunities. The Manual & CNC Machining Program has been created and provided a new market for those seeking certification, and started an employment pipeline for area employers. This new initiative has also been incorporated into college involvement in the Regional Manufacturers Roundtable. The awarding of an EARN grant through DLLR, has created an IT Center for Excellence, that networks local IT employers, and identifies the credentials needed by companies in the region, including future hiring requirements.

Data Note

All Continuing Education metrics have been updated to reflect the correct fiscal year. In the 2015 PAR, Continuing Education indicators reflected FY2015 numbers instead of FY2014 numbers, that is, all Continuing Education indicators were a year ahead.

Goal 1: Quality and Effectiveness

Several indicators help the college measure whether it is effective in providing quality education to its students. The graduate survey was run this past academic year and the results show that 93.5% of those that graduate from Allegany College of Maryland were satisfied with their educational goal achievement. This is in-line with the previous several times that the graduate survey was administered, where in 2008 the satisfaction was 97% and in 2011 it was 95.3%. The 2018 benchmark for this indicator will remain at 95%. The graduate survey also measures the students' satisfaction with preparation for transfer. The satisfaction rate increased from 40% in 2011 to 80% in the 2014 survey. The results fluctuate over the past four instances of survey administration from 90% to as low as 40%. The validity of this indicator would improve for Allegany College of Maryland if there was a higher response rate. The benchmark for this indicator will be set at 85%. This is based on other Maryland community colleges of similar size and is the midpoint between those institutions.

This year, the data received from the Non-Returning student survey was unreliable. The response rate was unsatisfactory to convey any meaningful results. Non-returning student satisfaction with educational goal achievement was not measurable since only nineteen individuals were able to answer that question on the survey.

Fall to fall retention continues to improve year over year. The institution has taken a strategic approach to increasing student retention. The Strategic Enrollment Management Group headed

by the President, Cynthia Bambara, wrapped up a three year implementation in 2016 and promptly began working on a new three year plan that will go in effect for 2017 through 2019. Retention rose both for Developmental students (+3.9%) and College-Ready students (+0.4%). Furthermore, the Senior Vice President of Instructional and Student Affairs headed the new Educational Master Plan which involves direct focus on improving excellence in teaching and learning. Benchmarks for the 2019 cohort are being set by the Strategic Enrollment Management Group as the end target for the three year plan. This is an opportunity to link the PAR, 2015 – 2020 Strategic Plan, 2015-2018 Educational Master Plan, and Strategic Enrollment Management Group so that there is a consistent target. Developmental students will be set at 56% and College Ready students will be set at 57%.

The ratio of students completing developmental coursework continues to increase for the fourth consecutive year. This indicator is important for the college in that it is the foundation of numerous other success metrics, the more developmental completers there are the higher the potential for a larger number of graduates and transfer students. This will also help the college with the default rate as students that do not complete their developmental education have a much higher chance of defaulting on their student loans. The Educational Master Plan headed by the Senior Vice President of Instructional and Student Affairs focuses a large majority of its efforts on creating a learner-centered college, these policies and trainings have a direct impact on developmental students. After discussion with the Senior Vice President of Instruction and Student Affairs the college believes it can push this number higher and set the benchmark for the Fall 2016 cohort at 44%.

The Fall 2011 cohort saw slight decreases in the four-year persister rate for all students. College ready students decreased by 2%, developmental completers by 1%, and developmental non-completers by 2.3%. Graduation transfer rates did improve for college-ready students by 4.6% over the 2010 cohort, however, the 2011 cohort graduation transfer rate is still lower than the Fall 2008 and 2009 cohort by 5% and 2%, respectively. The rate for developmental completers decreased from the 2010 cohort (66.0%) to the 2011 cohort (63.9%). However, the Fall 2011 cohort rate is still an improvement over 2008 and 2009 cohorts. The benchmark for all students in the cohort will be set at 74%, this is 4% higher than the state mean of similarly sized community colleges. The college has previously reached a 76% persister rate for the Fall 2007 cohort and will aim to get back to that high level of performance. The graduation transfer rate benchmark will be set at 60%, this is approximately 6% higher than the average of similarly sized institutions in Maryland while still being 4% lower than the highest Allegany College of Maryland rate which was in the 2007 Fall cohort.

The four-year graduation transfer rate fluctuates and is largely determined by how many non-completers chose to transfer to other institutions or attempt to go for certificate programs that do not require developmental courses work (phlebotomy, geriatric nursing, pharmacy technician). For non-developmental completers the rate increased due to the Fall 2011 cohort transferring at a higher rate to Maryland two-year schools (14.6% vs 12.9%) and out-of-state two-year schools (8.1% vs 5.2%) than the 2010 cohort.

The allied health programs continued to perform at a high level and produced licensure and certification exam pass rates higher or the same as the previous year for every program. The

2020 benchmarks for each program were set based on the standards set by their respective program specific accreditors.

Expenditures by function saw a slight increase to expenditures for instruction. This is a direct result of ongoing efforts to increase retention and completer rates. The Senior VP of Instructional and Student Affairs and the VP of Finance expect the current FY2015 expenditures rates to remain the same through FY2020.

Goal 2: Access, Affordability, and Completion

The first two mission based guiding principles of Allegany College's 2015-2020 strategic plan focus on easy and convenient access to higher education and low tuition rates bolstered by financial assistance and numerous scholarship opportunities. Access and affordability are a cornerstone of the college's overall mission.

Unduplicated combined credit and non-credit headcount continued its decrease in FY2015. However, fiscal year credit enrollment remained flat while fiscal year non-credit decline by 6.5% from FY2014 to FY2015, which is not as severe as the decline of 9.2% from FY2013 to FY2014. The Strategic Enrollment Management Group concluded a three year plan which is being revitalized for FY17 through FY19. The main charge of the group is to increase enrollment. Furthermore, the college concluded a marketing and rebranding initiative through an outside consultant. The consultants created a Marketing Master Plan which will help to coordinate marketing efforts. Continuing education has implemented new programs and continues to look for any available opportunities. This includes continuing to create close contacts with many of the regional businesses and maintaining high satisfaction ratings with those businesses. Furthermore, adult basic education operations have been transferred from the county's board of education to continuing education. By 2020 continuing education expects to have 300 unduplicated basic education students.

The benchmarks for the above annual unduplicated headcounts and all other metrics that include raw headcounts in this report were determined by creating a forecast using the last eight years of enrollment data in conjunction with four external factors: service area GDP, population, wage growth, and employment. These factors all had strong correlations to the credit and non-credit headcounts. Benchmarks were determined by weighing each factor appropriately, creating a forecast for 2020, and then adjusting based on other confounding factors presented by the President and Vice Presidents during the discussion of benchmarks.

The market share indicators have remained somewhat consistent over the last five years. Market share of first-time full-time freshman fell by 1% from Fall 2014 to Fall 2015 but remains significantly higher than Fall 2012. The market share of part-time undergraduates has remained stable for four years with barely any fluctuation. The market share of recent, college bound high school graduates varies by 7% to 10% every year with Fall 2015 falling by 9.3%. Fall 2020 benchmarks were set as the midpoint of the last eight years of market share data because of the constant varied fluctuations within the data.

High school dual enrollment has remained stable compared to Fall 2014 and substantially higher than Fall 2013. Allegany College of Maryland's Early College coordinators have continued plans to expand dual enrollment opportunities that will see dual enrollment numbers rise in the next few years. New partnerships with Pennsylvania tech-ed centers have been formed while also expanding certain Allegany County schools to allow eleventh graders to dual enroll alongside twelfth graders. The 2020 benchmark was increased to above Fall 2012 levels because of these new opportunities.

Completion numbers associated with degrees and certificates have decreased from FY2014 to FY2015. Career degrees is where the majority of the decrease occurred, down to 373 in FY2015 from 445 in FY2014. Transfer degrees remained relatively stable in the past four years. Certificates increased for FY2015 (195) from FY2014 (174) but there are still fewer certificate earners than in FY2012 or FY2013. The decrease in career degrees is likely due to the large drop in enrollment from FY2012 to FY2013, whereas transfer degrees seem to remain stable regardless of enrollment trends. The 2020 benchmark will be set higher than FY2015 numbers as enrollments are expected to increase slightly. However, FY2020 graduates will likely be new students from FY2016, FY2017, and FY2018, enrollment is expected to either remain flat or continue a decline for at least FY2016 and FY2017 which creates a smaller available pool of potential graduates.

Allegany College of Maryland continues to make great efforts to keep costs low and the college is in line with the previous years. Tuition continues to rise at a slower rate than it does for Maryland four-year institutions. Furthermore, the college continues to keep students' fees as some of the lowest in the state and is aiming for a target of 43% of cost relative to four-year colleges for FY2020. The success of this metric depends on the rate at which four-year institutions increase their tuition.

The decline in enrollments in continuing education community service and lifelong learning courses continued sharply with a decrease of 18%, higher than the previous year's decrease of 9%. However, preliminary FY2016 numbers appear to be leveling off. Continuing education is actively working on increasing enrollment overall in its operations. There are specific strategies outlined in the "Issues Raised by MHEC" section. Increases in workforce and other career training students should also provide a byproduct of an increase in community service and lifelong learning enrollments.

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. Specifically, The Educational Master Plan and the Diversity Committee worked closely together in order to determine the best way to increase cultural competency at the institution.

For the sixth consecutive Fall, enrollment by non-white students continues to increase. There was 0.9% increase from Fall 2014 to Fall 2015 and a 5.8% increase from Fall 2010 to Fall 2015. This is likely due to the increase of out-of-county enrollments, specifically from Prince

George's, Montgomery, Baltimore, and Baltimore City counties. The college understands the need to close achievement gaps between white and non-white student populations and, as mentioned above, is implementing multiple initiatives in order to increase cultural competency at the institution. At this point the percent of non-white enrollment is above that of the percent of non-white service area population. It is likely that the growth in percentage of non-white credit enrollment will slow drastically by Fall of 2020. Especially as the overall population of the service area continues its slow multi-year decline.

Allegany College continues to make efforts to increase its non-white employment percentage. Open positions are marketed in numerous places including relevant industry periodicals with the hope of increasing applications from minority candidates. However, the geographical location and the homogenous county population make it difficult to attract minority candidates from other regions. The Diversity Committee continues to explore different strategies to increase the number of minority staff.

For the Fall 2011 cohort of African-American students Allegany College was able to increase the graduation-transfer rate from 64.5% to 65.4%. While the success of this metric is still largely driven by external transfer prior to graduation, there were significantly more students that transferred to four-year colleges than in the previous cohort. For the Fall 2011 cohort 12.3% transferred to Maryland four-year colleges compared to just 5.3% for the Fall 2010 cohort and 12.3% transferred to four-year institutions out-of-state relative to just 6.6% of the Fall 2010 cohort. However, the persist rate decreased from 75.0% to 69.2%. This reflects the need to continue to retain minority students at the college and have them graduate from Allegany rather than transfer before graduating.

Fall to Fall Pell grant recipient and non-recipient retention rates increased substantially. This is the result of ACM's multiple strategies for increasing retention school wide. The Advising Center, formed under the Title III grant is now completing its third year. Students are more aware of the Advising Center's presence on campus. Other strategies developed by the Strategic Enrollment Management Group focused on a retention component as well as strategies stemming from the Educational Master Plan. With a new retention plan being developed by the Strategic Enrollment Management Group the school expects to continue a slow but steady growth in retention rates by 2020.

Goal 4: Innovation

Online and distance learning education is growing rapidly across the country. It provides greater accessibility to quality education. Allegany College of Maryland continues to grow its online offerings. The institution analyzes the demand for courses and programs and works with faculty to open online courses and sections. Some programs can be completed fully online such as the Cyber Security career program.

As part of the Middle States Commission on Higher Education visit the college was asked to address Standard 13, which deals specifically with online, blended, and distance learning education. The institution reviewed its policies and set new policies so that all online instructors are properly trained in online course delivery methods. The college also adopted the "Quality

Matters Higher Education Rubric” which is a set of 8 general standards that guide the design of online instruction.

Enrollment in online courses continues to increase suggesting that students are becoming more comfortable with utilizing online education. This is expected to continue through 2020.

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 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.

The metrics full-time employed career program graduates working in a related field and graduate satisfaction with job preparation are derived from the graduate survey. Response rates were better this year compared to previous survey administrations; however, the response rates would need to be considerably higher so that more weight can be placed on this metric. Of those that did respond, 90.5% were working in a related field which is higher compared to 2011 administration where only 80.0% stated they were working in a related field. Furthermore, 80.7% were satisfied with their job preparation compared with 90.0% in the previous survey administration. The benchmark for both of these will be set at 90.0%; however, the primary concern with these metrics is the funding required to properly execute the survey to achieve valid statistics.

When it comes to workforce development and professional education metrics (indicators 29-33), continuing education has been able to slow the decrease in enrollments significantly. Workforce development enrollments fell only 4.6% compared to the 11.8% decrease from FY2013 to FY2014. Enrollment in professional education remained flat and contract training decreased 5%. Continuing education is employing multiple strategies to increase enrollment numbers, please refer to the “Issues Raised by MHEC Review” on page 1 for further details. The 2020 benchmarks for these indicators will be slightly lower than FY2012 levels, as ACM was benefiting from the opening of the casino which led to high numbers of trainings.

STEM enrollments decreased by 6.6% and STEM awards decreased by 5.7%. The decrease is likely a function of the overall decrease in enrollment in the college. STEM enrollments as a percentage of enrollments in other programs does not appear to have changed.

COMMUNITY OUTREACH AND IMPACT

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.

Enhancing Environmental Technology/Sustainable Education Opportunities for Rural Marylanders (Maryland Agricultural Education and Rural Development Assistance Fund) helped to develop 2+2 articulation agreements, a marketing strategy focusing on the 2+2 Green Science Model, revision of coursework and course offerings, and the expansion of business relationships to ensure student success.

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.

Supporting and Strengthening Small Business Development through Advanced Manufacturing Training in Rural Western Maryland and the Surrounding Region (United States Department of Agriculture) provides workforce training through continuing education using state-of-the-art technological tools and will also assist with recruiting, training, retaining, and developing more skilled employees for small businesses, while also addressing certification requirements of employees in area businesses and industries. The credit programs will determine need for coursework and articulated credit that will develop skilled, degreed professionals able to meet the needs of our region. This project will help to provide students and the current workforce with the training and skills needed to obtain and/or retain employment and to enhance the economic development opportunities of the region.

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.

Contemplating The Heart Of Higher Education (Bringing Theory To Practice) provided funding for a partnership between Allegany College of Maryland and Frostburg State University to bring together upper-level leadership, faculty, and professional staff from our campuses for facilitated dialogue regarding the role of contemplative pedagogy in a transformative educational experience that supports academic and lifelong learning as well as the development of compassionate, emotionally healthy citizens who are actively engaged in solving local and global problems.

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.

Dental Hygiene Workforce Development Training (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 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 the Medical Laboratory Technology Program and the Nursing Program to expand and/or enhance student training.

Supporting and Strengthening Business Development through Advanced Manufacturing Training in Rural Western Maryland and the Surrounding Region (Appalachian Regional Commission) provides students and the current workforce with the training and skills needed to obtain and/or retain employment and to enhance the economic development opportunities of the region. Through the project and the resources provided, students will learn both Manual and Computer Numerical Control (CNC) Machine Tool Technology with extensive hands-on and computer-based training at Allegany College of Maryland's Cumberland Campus. This Continuing Education Training is designed to prepare students to become well-rounded, entry-level Manual and CNC Machinists with upward mobility potential.

Scholarship Program Overview: The Allegany County Commissioners understand the impact of Allegany College of Maryland and the education and job training provided to the community. Funds will be provided to eligible community residents to receive education and job training, bettering themselves and the community.

FY 2016 Fast Facts:

- Recipients of this investment represent every community in our County.
- Students from every public and private schools in Allegany County, as well as homeschooled and GED students, have been awarded funding through this program.
- Recipients have included students from nearly every major/curriculum.
- The age range of recipients is from 17-58, 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 awards have been made.
- 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 225 awards have been made.
- The Allegany County Opportunity Continuing Education and Workforce Development Scholarship supports Allegany County residents who are taking Professional and Workforce Training. Over 250 awards have been made.

ACCOUNTABILITY INDICATORS

Allegany College of Maryland implemented the following cost containment items in FY16:

The College underwent an administrative restructuring which saved the college an estimated \$156,000.

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 Psychology department did not fill an open position for an estimated savings of \$47,467.
- The Computer Technology department eliminated a full-time faculty position for an estimated savings of \$41,027.
- The Allied Health department eliminated a full-time administrative assistant for an estimated savings of \$35,100.

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

- The College purchased specialized direct mail addressing software which saved postage and improved mailing list accuracy. This acquisition saved an estimated \$8,200.
- Other budget items were reduced in the print shop amounting to \$4,500 which included printing banners in-house instead of outsourcing and utilizing a volunteer position.

The Continuing Education area pursued the following cost containment measures:

- CE program areas reduced printing and mailing where possible. They also negotiated savings on advertising and promotions.

The Finance/Administration area pursued the following cost containment measures:

- A full-time administrative assistant was reduced to two part-time positions. This resulted in an estimated savings of \$31,475.
- Two part-time custodian positions were eliminated at the Somerset campus for an estimated savings of \$39,943.
- The College is no longer responsible for the maintenance of the Somerset campus facilities. This has saved the College \$95,027 in utilities and other non-compensation items.

The Student Services area pursued the following cost containment measure:

- A full-time position in Admissions was eliminated for an estimated savings of \$34,507.
- A part-time Instructional Assistance Center position at the PA campuses was eliminated for an estimated savings of \$15,515.
- The Library Director position was open for an extended period of time for an estimated savings of \$61,413.

The Development area pursued the following cost containment measure:

- A new online scholarship system was implemented which required all students to submit scholarship applications online. A significant amount of cost savings related to paper and duplicating were realized due to thousands of scholarship applications which are no longer being printed.

**ALLEGANY COLLEGE OF MARYLAND
2016 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
A. Credit students enrolled part time	46.5%	41.3%	46.1%	47.0%
B. Credit students with developmental education needs	89.3%	92.9%	83.8%	87.1%
	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 2012	FY 2013	FY 2014	FY 2015
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	8	2	3	0
	FY 2012	FY 2013	FY 2014	FY 2015
E. Financial aid recipients				
a. Credit students receiving Pell grants	44.7%	49.5%	46.2%	44.3%
b. Credit students receiving loans, scholarships and/or need-based financial aid	91.6%	95.2%	89.3%	89.9%
F. Students 25 years old or older				
a. Credit students	29.3%	30.3%	27.9%	26.4%
	FY 2012	FY 2013	FY 2014	FY 2015
b. Continuing education students	88.9%	86.4%	87.3%	85.6%
	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 2012	Fall 2013	Fall 2014	Fall 2015
H. Credit student racial/ethnic distribution				
a. Hispanic/Latino	0.2%	1.4%	1.5%	1.5%
b. Black/African-American only	10.4%	10.3%	10.6%	11.4%
c. American Indian or Alaskan native only	0.2%	0.2%	0.1%	0.2%
d. Native Hawaiian or other Pacific Islander only	0.1%	0.1%	0.1%	0.1%
e. Asian only	0.4%	0.4%	0.3%	0.3%
f. White only	84.3%	83.7%	83.0%	82.7%
g. Multiple races	1.0%	1.3%	1.5%	1.9%
h. Foreign/Non-resident alien	1.0%	1.1%	1.3%	1.1%
i. Unknown/Unreported	1.2%	1.7%	1.8%	0.9%
	FY 2012	FY 2013	FY 2014	FY 2015
I. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	\$7,345	\$7,979	\$8,242	\$9,743
b. Median income three years after graduation	\$25,037	\$24,041	\$23,405	\$21,944

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 2009 Cohort	Spring 2011 Cohort	Spring 2013 Cohort	Spring 2015 Cohort	Benchmark Spring 2019 Cohort
2. Non-returning student satisfaction with educational goal achievement	54.0%	57.0%	77.0%	*%	70.0%
	Fall 2011 Cohort	Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Benchmark Fall 2019 Cohort
3. Fall-to-fall retention					
a. Developmental students	45.9%	42.7%	50.3%	54.1%	56.0%
b. College-ready students	49.6%	60.7%	55.6%	56.0%	57.0%

**ALLEGANY COLLEGE OF MARYLAND
2016 ACCOUNTABILITY REPORT**

		Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
4	Developmental completers after four years	30.9%	37.7%	38.5%	42.4%	44.0%
		Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
5	Successful-persister rate after four years					
	a. College-ready students	86.1%	91.3%	81.6%	79.7%	86.0%
	b. Developmental completers	84.4%	83.1%	84.5%	83.5%	84.0%
	c. Developmental non-completers	60.4%	43.4%	52.1%	49.8%	Not Applicable
	d. All students in cohort	74.5%	66.1%	72.9%	68.6%	74.0%
		Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
6	Graduation-transfer rate after four years					
	a. College-ready students	78.0%	75.0%	68.4%	73.0%	75.0%
	b. Developmental completers	62.0%	62.9%	66.0%	63.9%	65.0%
	c. Developmental non-completers	48.6%	35.5%	39.7%	42.1%	Not Applicable
	d. All students in cohort	60.5%	51.7%	57.2%	55.7%	60.0%
		FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
7	Licensure/certification examination pass rates					
	a. Registered Nursing Licensure Exam	94.5%	91.8%	83.3%	88.0%	80.0%
	Number of Candidates	110	110	114	97.00	
	b. Practical Nursing Licensure Exam	90.0%	100.0%	93.3%	100.0%	80.0%
	Number of Candidates	10	6	15	10.00	
	c. Dental Hygiene National Board Exam	94.1%	96.6%	96.6%	100.0%	80.0%
	Number of Candidates	34	29	29	18.00	
	d. National MLT Registry	100.0%	100.0%	100.0%	100.0%	75.0%
	Number of Candidates	8	6	8	8.00	
	e. Radiologic Technology Cert. Exam	92.3%	78.6%	61.5%	77.0%	75.0%
	Number of Candidates	13	14	13	9.00	
	f. Respiratory Therapy Certification Exam	90.9%	93.8%	90.5%	90.5%	80.0%
	Number of Candidates	22	16	21	21.00	
	g. Occupational Therapy Assistant Cert. Exam	90.2%	82.4%	87.5%	93.7%	80.0%
	Number of Candidates	41	17	16	16.00	
	h. Physical Therapist Assistant Cert. Exam	73.3%	62.5%	93.3%	93.7%	85.0%
	Number of Candidates	15	16	15	16.00	
		AY 11-12	AY 12-13	AY 13-14	AY 14-15	Benchmark AY 2019-20
8	Performance at transfer institutions					
	a. Cumulative GPA after first year of 2.0 or above	81.4%	87.0%	N/A	N/A	85.0%
	b. Mean GPA after first year	2.85	3.06		N/A	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 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
10	Expenditures by function					
	a. Instruction	39.0%	39.8%	38.3%	39.3%	39.0%
	b. Academic support	16.7%	18.7%	19.4%	17.5%	18.0%
	c. Student services	8.0%	8.2%	8.0%	8.0%	8.0%
	d. Other	36.4%	33.3%	34.3%	35.2%	35.0%

Goal 2: Access, Affordability and Completion

**ALLEGANY COLLEGE OF MARYLAND
2016 ACCOUNTABILITY REPORT**

	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
11 Annual unduplicated headcount					
a. Total	12,217	11,868	10,820	10,245	11,021
b. Credit students	4,769	4,418	3,935	3,910	4,225
c. Continuing education students	8,143	7,854	7,139	6,681	7,303
	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
12 Market share of first-time, full-time freshmen	53.6%	61.4%	61.4%	60.4%	62.7%
	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
13 Market share of part-time undergraduates	76.1%	73.3%	73.8%	75.4%	77.5%
	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
14 Market share of recent, college-bound high school graduates	67.2%	60.5%	67.3%	57.7%	67.0%

**ALLEGANY COLLEGE OF MARYLAND
2016 ACCOUNTABILITY REPORT**

	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
15 High school student enrollment	605	464	596	587	640
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
16 Associate degrees and credit certificates awarded					
a. Career degrees	428	413	445	373	400
b. Transfer degrees	160	163	163	159	160
c. Certificates	261	206	174	195	202
d. Total awards	849	782	782	727	762
	FY 2013	FY 2014	FY 2015	FY 2016	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.	42.0%	41.7%	40.5%	43.4%	43.0%
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
18 Enrollment in continuing education community service and lifelong learning courses					
a. Unduplicated annual headcount	1,576	1,611	1,469	1,200	1,418
b. Annual course enrollments	2,980	2,911	2,613	2,387	2,622
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
19 Enrollment in continuing education basic skills and literacy courses					
a. Unduplicated annual headcount	0	0	0	0	300
b. Annual course enrollments	0	0	0	0	525

Goal 3: Diversity

	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
20 Minority student enrollment compared to service area population					
a. Percent nonwhite credit enrollment	12.7%	13.6%	14.4%	15.3%	16.0%
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
b. Percent nonwhite continuing education enrollment	NA	NA	NA	NA	NA
	July 2012	July 2013	July 2014	July 2015	Benchmark July 2020
c. Percent nonwhite service area population, 18 or older	12.0%	12.1%	12.4%	12.2%	Not Applicable
	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
21 Percent minorities (nonwhite) of full-time faculty	0.9%	2.7%	2.8%	2.8%	3.0%
	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
22 Percent minorities (nonwhite) of full-time administrative and professional staff	1.1%	1.1%	1.6%	2.0%	3.0%
	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
23 Successful-persister rate after four years					
a. Black/African-American only	76.7%	61.2%	75.0%	69.2%	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.					

**ALLEGANY COLLEGE OF MARYLAND
2016 ACCOUNTABILITY REPORT**

	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
24 Graduation-transfer rate after four years					
a. Black/African-American only	72.5%	54.3%	64.5%	65.4%	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 2011 Cohort	Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Benchmark Fall 2019 Cohort
25 Fall-to-fall retention					
a. Pell grant recipients	51.9%	48.4%	49.3%	52.1%	55.0%
b. Non-recipients	47.7%	39.6%	53.1%	57.5%	Not Applicable

Goal 4: Innovation

	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
26 Enrollments in online courses					
a. Credit	1,728	1,660	1,812	1,913	1,950
b. Continuing education	73	47	68	62	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 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
29 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	6,885	6,643	5,857	5,620	5,957
b. Annual course enrollments	10,290	11,062	8,858	8,473	9,091

	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
30 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	4,525	4,544	4,229	4,213	4,200
b. Annual course enrollments	5,973	6,176	5,640	6,142	6,178

	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
31 Number of business organizations provided training and services under contract	71	68	73	71	73

	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
32 Enrollment in contract training courses					
a. Unduplicated annual headcount	4,540	4,629	4,305	4,090	4,309
b. Annual course enrollments	6,892	7,759	6,383	5,910	6,291

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

**ALLEGANY COLLEGE OF MARYLAND
2016 ACCOUNTABILITY REPORT**

	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
34 STEM programs					
a. Credit enrollment	1,686	1,508	1,448	1,353	1,382
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
b. Credit awards	515	487	509	480	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

Academic year 2016 marked the transition year between the conclusion of Anne Arundel Community College's (AACC) strategic plan, *Student Success 2020*, and planning for a new strategic plan, *Engagement Matters: Pathways to Completion*. *Engagement Matters: Pathways to Completion* 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 *Maryland Ready 2013-2017 State Plan for Postsecondary Education's* emphasis on completion and diversity. The three Engagement Matters goals 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.

Work teams have been formed to address key initiatives. Membership on these teams includes nearly 300 administrators, staff and faculty. 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 2015, 34.5% of our student body were minority students compared to 32.0% in Fall 2012 (Ind. H). The percent of minority students is higher at the college than in the service area population (27.9% Ind. 3c). Of the credit students at AACC, 33.6% received some form of loans, scholarships and/or need-based financial aid (Ind. E). More than half (56%) of the credit students at AACC are working 20 hours or more per week (Ind. G).

At AACC, part-time students comprise 71% of enrolled credit students (Ind. A). Credit students with developmental education needs at entry totaled 71.7% (Ind. B). This percentage has remained fairly consistent between 71%-74% since Fall 2012. Between FY2012 and FY2015 there has been over a 22% increase in unduplicated headcount in English for Speakers of Other Languages (ESOL) courses (Ind. D). Of credit students, 37% are 25 years of age or older. Of non-credit students, 81.3% are 25 years of age or older (Ind. F).

To further institutional assessment work, AACC finalized a new program review process that incorporates the key performance indicators 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.

State Plan Goal 1: Quality and Effectiveness

Under Goal 1 of the *Maryland Ready 2013-2017 State Plan for Postsecondary Education* 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." To this end, AACC spent its transition year from *SS2020* to *Engagement Matters* 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 Influencing Direction Regarding Quality and Effectiveness:

- AACC serves an increasingly diverse population. In Fall 2015, 34.5% of our student body were minority students compared to 32.0% in Fall 2012 (Ind. H). The percent of minority students is higher than the county.
- AACC continues to devote more than 50% of expenditures to support Instruction (10a).
- In the areas of academic support, student services and other expenditures, the college has met targets for funding support. In FY2015, there was a slight increase in expenditures for student services. Funding increased from 7.8% in FY2012 to 8.6% in FY 2015 (10c).
- Of the credit students at AACC, 33.6% received some form of loans, scholarships and/or need-based financial aid (Ind. E).
- More than half (56%) of the credit students at AACC are working 20 hours or more per week (Ind. G).
- Part-time students comprise 71% of enrolled credit students (Ind. A).
- Credit students with developmental education needs at entry totaled 71.7% (Ind. B). This percentage has remained fairly consistent between 71%-74% since Fall 2012.
- Between FY2012 and FY2015 there has been a 22% increase in students taking ESOL classes (Ind. D).
- Of credit students, 37% are 25 years of age or older. Of non-credit students, 81.3% are 25 years of age or older (Ind. F).

Highlights:

- AACC graduate satisfaction with preparation for transfer was 84% in 2014 (Ind. 9). Further, the vast majority of graduates, 97% in 2014, expressed satisfaction with educational goal achievement (Ind. 1).
- The Fall-to-Fall retention rate for all students has remained fairly constant over time (60%).
- The percentage of students completing developmental education requirements after four years has remained relatively consistent at about 40%. There was a very slight decrease in the Fall 2011 cohort (Ind. 4).
- AACC offers 11 credit academic programs with external licensing and/or certification. In FY2015, three of the programs achieved 100% pass rates (Ind. 7.f, 7g, 7k). The Radiological Technology and Pharmacy Technician programs have maintained their 100% pass rate since FY2012.

The college continues to work on the following indicators:

- Since the Fall 2008 cohort, 72.1% of AACC students are successful persisters after four years (Ind. 5d).
- The successful-persister rates have remained at more than 85% for students who entered college-ready or students who completed their developmental coursework (Ind. 5a, b).
- There was a decline in graduation/transfer rates after four years for college-ready students from 71.5% (Fall 2010 cohort) to 67.2% (Fall 2011 cohort) (Ind. 6a).
- EMT Basic, Medical Assisting, Medical Laboratory Technician, and Health Information Technology have noticed a decline in pass rates. Through the program review process, action plans for correcting this decline will be created.

State Plan Goal 2: Access and Affordability

Maryland Ready 2013-2017 State Plan for Postsecondary Education emphasizes the need for increased access and affordability, and this was reinforced through the College and Career Readiness and College Completion Act. In 2015, AACC collaborated with Anne Arundel County Public Schools to offer 919 students dual enrollment opportunities to high school students. The college also collaborated with AACPS to graduate its first cohort of students who obtained a certificate in Transportation, Cargo, and Logistics in May 2015. All students earning dual credit have the opportunity to benefit from a 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.

- Similar to other community colleges in the state, AACC has seen total enrollment decline from 53,476 in FY2012 to 50,575 in FY2015 (Ind. 11a). The one year decline in credit enrollment was 7% (Ind. 11b).
- Enrollment of continuing education students increased by over 8% from FY2014 to FY2015 (Ind. 11c).

- Unduplicated enrollment in continuing education, community service, and lifelong learning courses declined between FY2014 and FY2015. In FY2015, 9,858 students enrolled in community service and lifelong learning courses (Ind. 18a). While the unduplicated headcount numbers declined by 5%, the course enrollments declined by only 1%. This shows that students were likely to take more courses in these areas (Ind.18a, b). Slight declines in enrollment in basic skills and literacy courses were seen in FY2015 (Ind. 19a, b). The decline in unduplicated enrollments was 1% compared to 3% for annual course enrollments.
- AACC’s market share of first-time, full-time freshmen, part-time undergraduates and recent college-bound high school graduates declined in Fall 2015 (Ind. 12, 13, 14). As in the past, the greatest market share for AACC is from part-time undergraduates (Ind. 13). To reconcile this trend, AACC is beginning new recruitment efforts and academic programming throughout the county.
- However, the college saw a 7% increase in the number of high school students enrolled with 919 high school students in Fall 2015 (Ind. 15). We believe this is a result of active and thoughtful recruitment of dual enrollment students with AACPS.
- AACC has seen a strong and consistent increase in the number of certificates, and career and transfer degrees awarded (Ind. 16a-d) since FY2012. More than 3,000 degrees and certificates were awarded in FY2015 (Ind. 16d). In this period, certificates have nearly doubled from 678 in FY2012 to 1,154 in FY2015 (Ind. 18c).
- AACC raised tuition by \$3 in FY2015 and in FY2016. This increase did not significantly impact our tuition and fees as a percent of tuition and fees at Maryland public four-year institutions. The tuition and fees compared to instate public four year institutions has remained between 44% and 45% since FY2013 (Ind. 17).

State Plan Goal 3: Diversity

Maryland Ready 2013-2017 State Plan for Postsecondary Education’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 to eradicate achievement gaps. AACC was one of 12 institutions of higher education selected by the American Association of Colleges and Universities to help develop a national model in addressing achievement gaps. To this end, AACC has employed a project team to identify best practices in pedagogy to achieve the Engagement Matters’ goal of “eradicating achievement gaps at the course level.” This focus on equity was a result of analysis of PAR data:

- Between Fall 2012 and Fall 2015, percent of nonwhite credit enrollments increased from 32% to 34.5% (Ind. 20a). This is during a time of overall decline enrollment for the college. The service area population of non-whites has also increased from 25.6% to 27.9%-- nearly the same pace as the college.
- Graduation-transfer rates after four years for Hispanic/Latino students have risen from 34% (Fall 2009 cohort) to 52% (Fall 2011 cohort) (Ind. 24c). Since the Fall 2009 cohort, the graduation-transfer rate for Asian students has declined from 60% to 58% (Ind. 24b).

- African American graduation-transfer rates have declined to below the Fall 2008 cohort 40% (Ind. 24a).
- AAAC has undertaken proactive efforts to hire more minority faculty and staff. Consistent with Fall 2014, in Fall 2015, 20% of full-time faculty was minority (Ind. 21). Minority representation among full-time administrative and professional staff has increased from 16.1% in Fall 2014 to 17.7% in Fall 2015 (Ind. 22).
- Over 60 percent of African American, Asian and Hispanic/Latino students successfully graduated, transferred or were still enrolled at AACC (Ind. 23a-c). Eighty-five percent of Asian students who began at AACC had transferred, graduated from AACC or were still enrolled after four years (Ind. 23b). The successful persister rates for Hispanic students have increased to 69% for the Fall 2011 cohort compared to 65% for the Fall 2009 and 2010 cohorts (Ind. 23c).
- The retention rate for students not receiving Pell grant support is 62% (Ind. 25a, b).
- As measured by PAR, the retention of students with a developmental need has continued to increase from 54.9% to 58.5% (Ind. 3). Retention rates for Pell grant recipients has increased to 57.5% nearly closing the gap between it and the college's overall retention rate of 61%. This is a strong increase from Fall 2011 of 50.9% to nearly 58% (Ind. 25). We seek further increase in these numbers through a variety of institutional efforts.

State Plan Goal 4: Innovation

Maryland Ready 2013-2017 State Plan for Postsecondary Education 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, however, AACC is in the process of seeking to eradicate achievement gaps in success rates between and among different modes of courses—online, hybrid, and face-to-face. We are seeking to innovate to provide quality, not just quantity. We believe that this work will increase our student success agenda, and also potentially increase retention and enrollment. This work is appropriate given the following PAR data:

- As with enrollment at the college, enrollments in online courses have declined. In FY2013, AACC had annual course enrollments of 28,340. In FY2015, the number of enrollments was 25,334 (Ind. 26).
- In FY2015, more than 10,000 students took at least one online course, representing more than 46% of our student body.

State Plan Goal 5: Economic Growth and Vitality

AACC'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. In 2015, AACC initiated a new Honors program, which offers students articulations agreements along with significant scholarship dollars upon transfer to four-year institutions throughout the state. AACC continues to create articulation agreements with other four-year schools for all students who complete their program of study as well. AACC also has made a conscious effort to enhance relationships with

workforce partners to ensure students have a pathway to careers upon completion of relevant credentials.

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.

- In FY2015, the college had 19,874 individuals enrolled in workforce development courses accounting for 38,662 enrollments in noncredit workforce development courses (Ind. 29a, b).
- Workforce development course enrollments increased by more than 6,000 from 32,334 to 38,662 enrollments in FY2015 (Ind. 29a, b).
- By building strong partnerships with employers and customizing training to meet employer demands, AACC achieved 100% employer satisfaction with contract training.
- Science, Technology, Engineering and Mathematics (STEM) programs awarded 1,010 credit awards in FY2015. This is a slight decline from 1,057 awards in FY2014 (Ind. 34b).

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 of high quality, affordable, accessible, and innovative.

There is a continuing strong relationship and exchange occurring between AACC and AACPS. This includes curricular alignment through the development of program pathways, opportunities for high school students to earn college credit while still in high school, assessment activities to support and inform the AVID programs, transitioning to college for college seniors, and development of opportunities for high school students to earn college certificates as they graduate from the public schools. The College and Career Readiness and College Completion Act has provided a common vision for the diligent work that has occurred over the year. Annually, guidance counselors from AACPS meet to learn about the college programming and to understand the coursework pursued by their students while at the college. The TEACH Institute provides the interface for high school teachers to take AACC math and science courses at no cost. This has had a strong impact on high school teachers teaching Advanced Placement courses. An additional opportunity for county middle school students is to attend the Science Day held at AACC. This is a day-long, hands-on experience for middle school students across to learn about science through exposure to science labs at AACC.

Our 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 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 Martin Luther King Breakfast. This event brings local, state and federal leaders together to celebrate the life of MLK. This year the event attracted more than 200 people from the county, including student representatives from the school system. The college received the 2015 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 includes 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 employees interface with the community in several ways through service learning. Each December the senior leadership team of the college supports a community agency/organization through volunteer activities to celebrate the holiday season. The college participates in the annual Fourth of July Parade in Annapolis. The Professional and Support Staff Organization on campus promotes numerous events to support community organizations and to meet the needs of community residents. Two such examples are providing Thanksgiving meals families in the county and supplying backpacks for students in AACPS schools each year.

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 plans of study, course sequences are clearly delineated from AACPS into AACC certificate and associate degree programs.

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 and the purchase of a more cost effective alternative for the emergency notification system the college saved nearly \$8.0 million in FY2016.

Cost Containment

Cost Savings:

Negotiated Contract Savings	\$1,668,492
Stand Alone Mass Notification System to Replace Fire Alarms	5,480,000
Utility Consortium Electric Rate Savings	219,438
Use of In-house Labor instead of Outside Contractors	89,800
Purchase of Refurbished Equipment	16,919
Bulk Mail Savings	10,789
Reduction in Costs due to Equipment Upgrades	9,600
Costs Savings Total	<u>\$7,495,038</u>

Cost Avoidance:

Redeploy Existing Equipment	\$140,688
Costs Avoidance Total	<u>\$140,688</u>

Revenue Enhancement:

New Grant Funding Sources	\$233,197
Athletic Team Fundraising	50,804
Electric Demand Reduction Refund	21,810
Recycle Rebates	17,883
Telecommunication Demand Reduction Refund	14,865
Energy Rebates Lighting Retrofits	13,715
Sale of Surplus Obsolete Equipment	1,200
Revenue Enhancement Total	<u>\$353,474</u>

FY2016 Cost Containment Total	<u>\$7,989,200</u>
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COST CONTAINMENT

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

Temporary Cost Savings	
Hold 26 Positions Vacant All Year	\$1,991,073
Hiring Slowdown and All Recruitments Approved by V.P.s	2,308,223
Temporary Cost Savings	<u>\$4,299,296</u>

**ANNE ARUNDEL COMMUNITY COLLEGE
2016 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
A. Credit students enrolled part time	71.1%	70.0%	70.9%	71.0%
B. Credit students with developmental education needs	73.9%	71.7%	72.1%	71.7%
	Spring 2010	Spring 2012	Spring 2014	Spring 2016
C. Credit students who are first-generation college students (neither parent attended college)	29.5	28.2	25.9	25.3%
	FY 2012	FY 2013	FY 2014	FY 2015
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	1,412	1,693	1,643	1,729
	FY 2012	FY 2013	FY 2014	FY 2015
E. Financial aid recipients				
a. Credit students receiving Pell grants	23.4%	23.5%	22.3%	21.0%
b. Credit students receiving loans, scholarships and/or need-based financial aid	35.9%	36.7%	35.4%	33.6%
F. Students 25 years old or older	Fall 2012	Fall 2013	Fall 2014	Fall 2015
a. Credit students	41.2%	38.8%	37.9%	37.2%
	FY 2012	FY 2013	FY 2014	FY 2015
b. Continuing education students	77.6%	78.0%	77.6%	81.3%
	Spring 2010	Spring 2012	Spring 2014	Spring 2016
G. Credit students employed more than 20 hours per week	53.8%	53.3%	57.5%	56.0%
	Fall 2012	Fall 2013	Fall 2014	Fall 2015
H. Credit student racial/ethnic distribution				
a. Hispanic/Latino	4.9%	5.8%	6.0%	6.6%
b. Black/African-American only	17.8%	17.0%	16.7%	16.8%
c. American Indian or Alaskan native only	0.5%	0.5%	0.5%	0.4%
d. Native Hawaiian or other Pacific Islander only	0.3%	0.3%	0.3%	0.3%
e. Asian only	3.6%	3.7%	3.8%	3.8%
f. White only	61.8%	61.5%	61.2%	60.1%
g. Multiple races	1.9%	2.8%	3.1%	3.7%
h. Foreign/Non-resident alien	0.8%	0.9%	0.9%	1.0%
i. Unknown/Unreported	8.3%	7.5%	7.4%	7.3%
	FY 2012	FY 2013	FY 2014	FY 2015
I. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	\$18,405	\$17,065	\$17,231	\$16,916
b. Median income three years after graduation	\$44,347	\$40,728	\$39,059	\$38,704

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%	96.4%	98.8%	97.0%	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	85.7%	81.1%	no survey	77.0%	85.0%
	Fall 2011 Cohort	Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Benchmark Fall 2019 Cohort
3. Fall-to-fall retention					
a. Developmental students	54.9%	55.9%	57.6%	58.5%	68.0%
b. College-ready students	62.6%	67.1%	63.7%	66.4%	68.0%

**ANNE ARUNDEL COMMUNITY COLLEGE
2016 ACCOUNTABILITY REPORT**

	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
4 Developmental completers after four years	42.5%	40.4%	40.3%	39.7%	50.0%
	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
5 Successful-persister rate after four years					
a. College-ready students	86.1%	86.2%	85.5%	84.7%	85.0%
b. Developmental completers	87.9%	88.5%	87.2%	86.6%	85.0%
c. Developmental non-completers	46.5%	49.0%	45.2%	45.5%	Not Applicable
d. All students in cohort	73.1%	73.7%	72.0%	72.1%	75.0%
	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
6 Graduation-transfer rate after four years					
a. College-ready students	67.4%	68.7%	71.5%	67.2%	70.0%
b. Developmental completers	58.8%	58.7%	57.2%	57.1%	65.0%
c. Developmental non-completers	29.0%	28.6%	28.9%	28.6%	Not Applicable
d. All students in cohort	50.6%	50.2%	50.5%	49.9%	55.0%
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
7 Licensure/certification examination pass rates					
a. EMT-Basic	96.0%	93.0%	87.0%	72.0%	85.0%
Number of Candidates	56	121	34	36	
b. EMT-Paramedic	72.0%	86.0%	94.0%	95.0%	85.0%
Number of Candidates	25	14	15	18	
c. Nursing-RN	98.0%	97.0%	90.0%	89.0%	90.0%
Number of Candidates	131	115	121	118	
d. Physical Therapy Assistant	86.0%	100.0%	95.7%	95.7%	90.0%
Number of Candidates	22	21	22	22	
e. Physician Assistant	97.0%	97.0%	100.0%	100.0%	95.0%
Number of Candidates	35	35	36	32	
f. Radiological Technology	100.0%	100.0%	100.0%	100.0%	95.0%
Number of Candidates	15	17	12	13	
g. Therapeutic Massage	97.0%	100.0%	100.0%	96.7%	95.0%
Number of Candidates	30	17	10	29	
h. Medical Assisting - Certificate	77.0%	83.0%	93.0%	79.0%	95.0%
Number of Candidates	18	23	25	15	
i. Pharmacy Technician	100.0%	100.0%	100.0%	100.0%	95.0%
Number of Candidates	7	5	7	6	
j. Medical Laboratory Technician	100.0%	87.0%	100.0%	64.0%	95.0%
Number of Candidates	9	15	5	7	
k. Health Information Technology	75.0%	100.0%	100.0%	75.0%	85.0%
Number of Candidates	4	5	3	3	
	AY 11-12	AY 12-13	AY 13-14	AY 14-15	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		0.0%
b. Mean GPA after first year	2.81	2.80			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	87.6%	77.8%	83.7%	84.0%	90.0%
Note: Response categories changed starting in 2008.					
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
10 Expenditures by function					
a. Instruction	53.0%	52.4%	51.0%	51.0%	53.0%
b. Academic support	13.5%	14.3%	15.3%	14.9%	14.0%
c. Student services	7.8%	7.7%	8.3%	8.6%	8.0%
d. Other	25.7%	25.6%	25.4%	25.5%	25.0%

**ANNE ARUNDEL COMMUNITY COLLEGE
2016 ACCOUNTABILITY REPORT**

Goal 2: Access, Affordability and Completion

	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
11 Annual unduplicated headcount					
a. Total	53,476	51,728	49,649	50,575	51,965
b. Credit students	26,080	25,086	23,309	21,705	20,965
c. Continuing education students	29,775	28,893	28,453	30,958	31,000
	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
12 Market share of first-time, full-time freshmen	53.7%	53.4%	50.6%	50.3%	55.0%
	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
13 Market share of part-time undergraduates	77.3%	76.3%	74.6%	73.4%	77.0%
	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
14 Market share of recent, college-bound high school graduates	66.8%	68.1%	69.7%	64.8%	70.0%
	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
15 High school student enrollment	866	926	859	919	975
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
16 Associate degrees and credit certificates awarded					
a. Career degrees	560	603	659	695	711
b. Transfer degrees	1,007	978	1,141	1,157	1,066
c. Certificates	678	608	1,080	1,154	744
d. Total awards	2,245	2,189	2,880	3,006	2,521
	FY 2013	FY 2014	FY 2015	FY 2016	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.	45.1%	45.2%	45.0%	44.4%	45.0%
	FY 2012	FY 2013	FY 2014	FY 2015	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	12,000
b. Annual course enrollments	35,965	33,491	33,962	33,479	35,000
	FY 2012	FY 2013	FY 2014	FY 2015	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	4,100
b. Annual course enrollments	6,655	7,015	7,440	7,238	7,800

Goal 3: Diversity

	Fall 2012	Fall 2013	Fall 2014	Fall 2015	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%	37.0%
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
b. Percent nonwhite continuing education enrollment	48.6%	50.1%	51.5%	49.9%	50.0%
	July 2012	July 2013	July 2014	July 2015	Benchmark July 2020
c. Percent nonwhite service area population, 18 or older	25.6%	26.6%	27.3%	27.9%	Not Applicable
	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
21 Percent minorities (nonwhite) of full-time faculty	16.7%	18.0%	20.0%	20.0%	25.0%

**ANNE ARUNDEL COMMUNITY COLLEGE
2016 ACCOUNTABILITY REPORT**

	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
22 Percent minorities (nonwhite) of full-time administrative and professional staff	20.8%	18.6%	16.1%	17.7%	25.0%
	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
23 Successful-persister rate after four years	59.4%	63.5%	62.4%	60.9%	72.0%
a. Black/African-American only	83.0%	79.7%	80.5%	84.7%	72.0%
b. Asian only	71.1%	64.7%	64.7%	68.8%	72.0%
c. Hispanic/Latino					
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	Benchmark Fall 2016 Cohort
24 Graduation-transfer rate after four years	41.3%	45.1%	46.5%	40.2%	54.0%
a. Black/African-American only	60.0%	54.4%	59.8%	57.6%	54.0%
b. Asian only	46.7%	33.8%	43.1%	52.3%	54.0%
c. Hispanic/Latino					
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	Benchmark Fall 2019 Cohort
25 Fall-to-fall retention	50.9%	52.1%	52.1%	57.5%	68.0%
a. Pell grant recipients	65.6%	67.2%	62.6%	62.2%	Not Applicable
b. Non-recipients					

Goal 4: Innovation

	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
26 Enrollments in online courses					
a. Credit	27,893	28,340	26,639	25,334	26,000
b. Continuing education	5,082	3,534	2,987	2,463	2,500

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	91.1%	83.3%	85.7%	71.0%	87.0%
	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
28 Graduate satisfaction with job preparation	89.3%	84.6%	80.5%	71.0%	90.0%
Note: Response categories changed starting in 2008.					
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
29 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	16,789	16,697	16,153	19,874	20,000
b. Annual course enrollments	44,040	39,852	32,334	38,662	39,000
	FY 2012	FY 2013	FY 2014	FY 2015	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	4,100
b. Annual course enrollments	7,526	8,180	7,589	7,474	8,000
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020

**ANNE ARUNDEL COMMUNITY COLLEGE
2016 ACCOUNTABILITY REPORT**

31	Number of business organizations provided training and services under contract	147	152	165	115	115
						Benchmark FY 2020
		FY 2012	FY 2013	FY 2014	FY 2015	
32	Enrollment in contract training courses					
	a. Unduplicated annual headcount	14,539	14,381	13,656	17,033	16,000
	b. Annual course enrollments	39,210	33,980	26,573	33,417	32,000
						Benchmark FY 2020
		FY 2012	FY 2013	FY 2014	FY 2015	
33	Employer satisfaction with contract training	100.0%	100.0%	99.0%	100.0%	98.0%
						Benchmark Fall 2020
		Fall 2012	Fall 2013	Fall 2014	Fall 2015	
34	STEM programs					
	a. Credit enrollment	6,444	6,218	6,013	5,672	6,100
						Benchmark FY 2020
		FY 2012	FY 2013	FY 2014	FY 2015	
	b. Credit awards	703	657	1,057	1,010	832

BALTIMORE CITY COMMUNITY COLLEGE

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.

INSTITUTIONAL ASSESSMENT

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.

Baltimore City Community College's (BCCC) graduate satisfaction with educational goal achievement maintained a high rating of 94.4% for the 2014 graduates (Indicator 1). The College's updated educational plans based on the changes implemented in accordance with the College and Career Readiness and College Completion Act (CCRCCA) of 2013, increased degree audits, and Career Pathways help ensure that students are utilizing all opportunities to attain the skills, stackable credentials, transfer preparation, and/or career preparation to meet their goals. While their reasons for leaving vary, surveys of non-returning students show that 54.4% of respondents completely or partly achieved their educational goal (Indicator 2). Of the respondents who did not meet their goal, 67.8% said they plan to return to BCCC.

BCCC's fall-to-fall retention rates increased by over 1% for the fall 2014 cohort for developmental students and nearly 1% for the college-ready students (Indicators 3a and 3b). The four-year developmental completer rate increased sharply with the fall 2010 cohort, but the fall 2011 cohort fell to slightly over the rate for the fall 2009 cohort (Indicator 4). BCCC's overall successful-persister rate for all students in the fall 2011 fell to 45.9% (Indicator 5d), but the developmental completers increased their successful-persister rate by 5.8% to 81.3% (Indicator 5b). This further emphasizes the importance of successful developmental completion. The overall four-year graduation-transfer rate fell for the fall 2011 cohort (Indicator 6). With the majority of students requiring developmental coursework (Characteristic B), BCCC has many initiatives underway to increase this rate, thereby helping to increase retention, persistence, graduation, and transfer rates. The fall 2011 cohort was the first to benefit from the streamlining of reading and English developmental courses into combined RENG courses, which were implemented in spring 2012. Students testing into the lowest levels would now have three courses rather than six to take. RENG sections are now offered in a schedule that permits completion within one semester and movement to credit courses in the first 24 credit hours. The Schools of Arts and Social Sciences and Nursing and Health Professions are working to provide customized developmental courses for students with General Studies – Interest in Nursing as a major (899 students in fall 2015) that would focus on nursing content. This will enable these students to complete their developmental courses while fulfilling general education requirements. Developmental math completion remains a challenge. In fall 2015, a streamlined developmental math course was implemented. Promise Academy students receive tuition

assistance for RENG 90, MAT 80, and MAT 86 in addition to books and additional support services. The Student Support and Wellness Center expanded its services to include additional mental and physical wellness workshops; free HIV testing; and effective communication and test anxiety workshops. During final exam week, ongoing stress reduction workshops and activities were offered. The Science Learning Resource Learning Center offered workshops on study skills and basic tools for science and math classes. The Predominantly Black Institutions grants held workshops on goal-setting; stress management; public speaking; and preparing for finals. The Center for Academic Achievement has increased awareness of tutoring services and now offers peer tutoring. Throughout the semester, workshops are offered on goal-setting; writing strategies; learning styles; reading college textbooks; time management; test-taking anxiety and strategies; and memory skills. 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 2015-16, the program served 230 students many of whom received individualized, intensive support services. Of those students, 30 graduated with associate degrees, 8 with certificates, and 10 transferred in fall 2016. To address some of the non-academic needs of students, the program organized a series of events including a “Clothing Swap and Shop,” a March of Dimes fundraiser, a Single-Parent Connection-Stress Management Spa-Day, and “Understanding Money and Credit” and “Your Credit Report” workshops.

BCCC graduates’ licensing examination pass rates remain very high with Physical Therapy Assistant increasing its pass rate to 100%, Dental Hygiene maintaining its 100% pass rate, and Respiratory Care had an 83.3% pass rate (Indicator 7). The pass rate for Registered Nursing (RN) graduates fell again in FY 2015. The Nursing department is continuing to address the increased complexity of the NCLEX-RN licensing exam (revised in FY 2013) and has implemented several strategies including revising the course curriculum guides to reflect the new tests; restructured the nursing faculty mentoring process to include professional development in student assessment, test development, clinical evaluation, and teaching strategies; revising the program completion policy to monitor graduates through completion of the license exam; revising procedures for development of exam questions; and beginning NCLEX-RN preparation at the beginning of the senior nursing course (NUR 216). Through these strategies, preliminary results from FY 2016 show a marked increase. Additionally, BCCC will offer fourth-semester students free preparation for the NCLEX exam through the Nursing 4.0 Retention grant. BCCC is committed to returning the pass rate to a minimum of 85%.

Graduates’ satisfaction rate with transfer preparation achieved 100% (Indicator 9). Academic Affairs now has a full-time Articulation Coordinator and a Transfer Coordinator to increase the number of senior institutions with which we develop articulation agreements and expand the number of agreements with current partners. For example, BCCC has 14 agreements with Coppin State University. FY 2016 Transfer Days served 563 students who received “Transfer Day bags” containing information from BCCC’s Office of Transfer Services, Student Success Center, Center for Academic Achievement, and Career Services as well as information about BCCC and MHEC scholarships. The creation of a comprehensive transfer center is in process.

BCCC is committed to student success by allocating as much of its resources as possible to instruction, academic support, and student services (Indicators 8a, 8b, and 8c). The percent of

expenditures spent on instruction, academic support and student services increased to 42.5%, 8.8% and 11.5%, respectively. The “other” expenditures percentage fell to 37.6% (Indicator 8d). As the benchmark reflects, other expenses will increase due to the implementation of a new student information system which will facilitate student billing and financial aid processes.

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 7,407 in FY 2015 (Indicator 9b). The College experienced an unprecedented enrollment decline in FY 2013 largely due to changes in federal financial aid regulations, including more rigorous satisfactory academic progress standards; issues with the former deferred payment plan; and BCCC’s status with the Middle States Commission on Higher Education (MSCHE). MSCHE reaffirmed BCCC’s accreditation status in June 2015. New degree and certificate programs have been developed with MHEC approving four new programs in FY 2015: Paramedicine degree; Paramedic certificate; Paramedic Bridge certificate; and Cyber Security and Assurance degree. FY 2016 focused on advising and registering students for these programs and fully implementing and promoting the Career Pathways initiative. The Testing Center has expanded its hours, staffing, and implemented walk-in Accuplacer testing. In summer 2016, a calling campaign was initiated to contact students who applied but had not taken the placement test to inform them. In light of the unanticipated continued declines in enrollment, BCCC engaged in a review and refresh of its existing Strategic Enrollment Management and Retention (SEMR) Plan which underscored the College’s commitment to creating an integrated approach to support students through their full life cycle at BCCC: recruitment, enrollment, retention, and success/completion. BCCC was selected to be one of the first community colleges in Maryland to become a Pathways in Technology Early College High School (P-TECH) partner. P-TECH combines high school and postsecondary curriculum with career training opportunities to offer students a comprehensive educational program where students will be able to earn high school diplomas while earning associate degrees in a BCCC STEM program. Other initiatives designed to increase credit enrollment include intrusive advisement; removal of the application fee (Winter 2017), further streamlining of developmental math courses; the addition of one new credit program per year that can be fully completed online; increased pathways from non-credit to credit courses; continued emphasis on stackable credentials/Career Pathways; increased utilization of Canvas and the BCCC website to promote courses and program offerings.

BCCC’s market share of first-time, full-time freshmen fell in fall 2015 to 15.0%. The market share of part-time undergraduates fell to 22.2% (Indicators 12 and 13). The majority of BCCC’s students, 68.4% in fall 2015, enroll part-time (Characteristic A). For students who are likely working with family responsibilities, BCCC has expanded its online course offerings, orientation, services, and training. PRE 100, the required Preparation for Academic Achievement course, is offered in Accelerated I and II sessions and online. The stackable credentials, largely short-term certificates, are well-suited for students who have competing priorities for their time, but are seeking training/credentials for careers. They can earn a credential while still pursuing their degree on a part-time basis. The online registration process has been streamlined. The market share of recent, college-bound high school graduates increased to 25.4% in fall 2015

(based on MHEC's new definition) and the number of dually enrolled high school students increased to 117 for fall 2015 (Indicators 14 and 15). The new superintendent of Baltimore City Public Schools (BCPS) has been quite supportive and receptive to partnerships with BCCC which has led to increased positive relationships between BCCC staff and BCPS high school principals and guidance counselors. Through P-TECH, BCCC will enroll 50 students in fall 2016 and 50 more each subsequent term. Additionally, CCRCCA, states "that the State Department of Education, in collaboration with the county boards of education and the Maryland Higher Education Commission, and with input from other stakeholders, shall study the transition courses required under Section 7-205.1 of the Education Article as enacted by Section 1 of this Act and examine the development, content, and implementation of transition courses to be delivered to students in the 12th grade who are not college and career ready at the end of 11th grade." Several BCPS high schools are utilizing BCCC to help them fulfill the transition course requirements and BCCC is working with more schools to expand these opportunities. The Admissions Office has established times where faculty or staff will be on site at various BCPS high schools to see students. The College has continued its Upward Bound Math and Science program and has been holding frequent open houses; field trips; and college and career days.

BCCC's unduplicated headcount in continuing education fell to 9,278 in FY 2015 (Indicator 9c). The Business and Continuing Education Division (BCED) has been pursuing stackable credentials in keeping with industry and labor trends as well as the College's focus on Career Pathways. To increase enrollment, BCED has increased relationships with new community partners to enable joint grant initiatives. All programming was realigned based on labor market analysis; new contracts have been forged with non-profit agencies; and new course offerings have been added in the health care area to provide stackable credentials. The Adult Basic Education (ABE)/English for Speakers of Other Languages (ESOL) grant will continue to be impacted by the Workforce Innovation and Opportunity Act (WIOA) and BCED is utilizing the grant funds to adjust curricula to be the leader in providing ABE/ESOL services in the new WIOA career pathways focus. Unduplicated annual headcount and annual course enrollments in continuing education community service and lifelong learning courses declined in FY 2015 to 932 and 1,265, respectively (Indicator 18). These courses typically enroll fewer students than workforce-related courses as they do not lead to industry certifications. In-person classes for seniors could not be continuously offered due to continued low enrollment. BCED has assessed the courses' viability based on enrollment and stated community interest. Face-to-face courses with the best history of enrollment were offered on a more consistent basis. Low-enrolled courses were offered on a limited basis or eliminated. Courses that are career-development oriented are being developed (along with the appropriate instructional mode and price-points). New marketing strategies are being explored emphasizing social media and electronic messaging along with more robust traditional methods. Courses for senior citizens are marketed primarily to senior centers as educational/recreational activities for residents. A cost containment measure included the elimination of a full-time position related to community service and lifelong learning courses.

The unduplicated annual headcount and annual course enrollments in continuing education basic skills and literacy courses fell in FY 2015 to 6,905 and 15,525, respectively (Indicator 19). The ABE area assessed its performance outcomes with curricula and instructional enhancements in mind which led to offering fewer sections in order to realign curricula and instruction to increase

student completion and expected grant outcomes. ESOL/ABE grant funding was continued through FY 2017. BCED is pursuing additional community partners to host class sites, advertise, and embed our services in their wrap-around services (i.e., case management, advising).

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 53.6% 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 33.7% in FY 2014 (Indicator 17). The College is now on target to utilize a market-based tuition and fee model which will call for adjustments based on programmatic needs and sustaining existing services while remaining affordable. In spring 2016, a flat rate was implemented for students enrolling 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 the service area; 93.8% of BCCC's fall 2015 credit enrollment were minorities and 87.7% of FY 2015 continuing education enrollment compared to 69.4% 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 2015, 72.9% of full-time faculty and 70.6% of full-time administrative/professional staff were minorities (Indicators 21 and 22). The Office of Human Resources (OHR) uses a variety of resources to attract a diverse and competent applicant pool for job vacancies including the BCCC website, *HigherEd Jobs*, *Women In Higher Education*, *Academic Careers*, *Higher Education Recruitment Consortium*, *Chronicle of Higher Education*, *Maryland Workforce Exchange*, *Maryland Job Network*, *Twitter*, *Facebook*, *LinkedIn* and other related professional sites and publications. Partnerships have been established with the Mayor's Office of Employment Development and Jewish Community Services for posting employment opportunities. OHR participated in a variety of job fairs including the *Elijah Cummings Annual Job Fair*, *Senior Baby Boomer Expo*, and the *Afro-American's Diversity in Careers and Education Expo*. Additionally, a new web-based applicant tracking system has streamlined and simplified the application process which is anticipated to shorten the recruitment to hiring process.

The fall-to-fall retention rate for the 2014 cohort of Pell grant recipients remained relatively stable at 31.6% (Indicator 25a). As seen with past cohorts, the Pell-recipient and developmental student rates are similar (Indicator 3a). The percent of students receiving Pell grants increased slightly in FY 2015 (Characteristic E). While the retention rate for Pell grant recipients has remained fairly stable over the four-year period, the number of recipients declined by nearly 500 students from fall 2011 to fall 2012 when the changes in federal regulations were implemented. While continuing and returning students continue to work through all of the implications of the changes, the Student Accounting Office has been working with students to register for classes, establish a payment plan, and work with the Financial Aid Office to maximize their resources. The Office of Financial Aid offers workshops throughout the year; has day, evening, and

weekend hours; and offers free assistance for completing the FAFSA to new and continuing students.

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. Enrollments grew steadily through FY 2011 to 9,183, but fell in FY 2013 and FY 2014. In FY 2015, enrollments increased by 10.0% to 7,593 (Indicator 26a). BCCC's Office of E-Learning focused on the shift to Canvas and engaging more students in online courses. The fall 2015 E-Learning student survey (administered via Canvas with 381 respondents) showed that 82.2% would take another online course at BCCC and 79.7% felt they were part of a community of learners. Currently, the following programs can be completed entirely online or in combination with face-to-face classes: Accounting; Addiction Counseling; Allied Human Services; Arts and Sciences – Psychology; Business Administration Transfer; Business – Management; Law Enforcement and Correctional Administration; Early Childhood Education; Elementary Education/Generic Special Education - PreK – 12; General Studies Transfer; Legal Assistant; Special Education Assistant; and Teacher Education Transfer. The BCCC Academic Master Plan calls for an increase of one program per year to be offered fully online. Additional training for faculty was implemented to offer more online courses. Topics include preparing the course; utilizing video and holding synchronous class meetings in Canvas; real-time class meetings; strategies for struggling students; promoting your program; and other Quality Matters training. The Library offers more services online including an online catalog, e-books, 24/7 “chat with a librarian,” and access to databases through Canvas. Based on these initiatives, a benchmark of 8,491 has been established. Non-credit online course enrollments fell to 181 in FY 2015 (Indicator 26b). Since discontinuing ED2Go in FY 2014 due to limited course offerings, new vendors are slowly coming on board for industry-certified training and BCED is pursuing more revenue-shared partnerships with other “host” institutions. Currently, BCED does not have dedicated full-time faculty or staff to formulate online courses. Much of the current entry-level training is not available online which is the preferred instructional mode for those already employed. Therefore, online incumbent worker training is being developed as part of a stackable credential.

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 low to report (Indicators 27 and 28). The most recent data from the Jacob France Institute related to income three years after graduation shows continued increases (Characteristic Ib). Results from the 2014 and 2016 administrations of the Community College Survey of Student Engagement show an increase in the percentage of students who indicate that their experience at BCCC contributed to their knowledge, skills, and personal development in

acquiring job 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 holds career workshops and fairs; and employer visibility days throughout the year in addition to forging internship opportunities that better prepare students for the work world through real world experience and may lead to post-award employment. Visibility Days' participating employers include Baltimore City Fire Service, Verizon, Tribute Home Healthcare, Lowe's, Sales Makers, Coca-Cola, Staffing Etc., StratMar, Weichert Realtors, and Maryland State Government. Davey Trees visited BCCC to offer paid internships. BCCC expanded its MOU with Park West Health Systems and the American Red Cross to include work-study and internship opportunities. As part of PRE 100, all students are required to complete the SIGI3 Career Assessment workshop. BCCC continues to focus its efforts on workforce development and training through the design and alignment of short-term certificates which become stackable credentials that can lead directly to employment as well as help a student to complete a degree as part of the Career Pathways. The Pathways advisors help ensure students take the appropriate courses to prepare them for their chosen careers. BCCC is continually reviewing its program and course outcomes to ensure that the skills attained are aligned with those needed for projected workforce demands.

The annual unduplicated headcount in continuing education workforce development courses increased substantially to 1,421 and course enrollments increased substantially in FY 2015 to 2,302 (Indicators 29a and 29b). The increases are a result of realigning programs with workforce demands, increasing partnerships, and embedding our services into other institutions' wrap-around services. New programs were developed to facilitate stackable credentials such as patient care technician and Certified Nursing Assistants (CNA). A contract began in FY 2016 with the Maryland State Corrections to provide prison guard credentialing. In fall 2015, BCED held its Accelerating Connections to Employment graduation for the final Serve -Safe, Forklift, Medical Office Assistant, and CNA cohorts provided for in the current grant. In total, 136 students completed their career training and were prepared for the workforce. BCED is now the primary provider in Maryland for Serve-Safe certification for food industry workers through a partnership with the Maryland Restaurant Association and is one of five organizations receiving funding training for food-stamp recipients in entry-level job training. Three-year transportation and cyber security grants were awarded in FY 2015 and continued enrollment increases are expected throughout the grant period. The number of business organizations continued to increase in FY 2015 to 66 and employer satisfaction with the contract training remained at 100% (Indicators 31 and 33). BCED has worked to improve its response times to prospective clients and increase client involvement in developing the training to meet their specific needs. The unduplicated headcount enrollment in contract training increased to 1,137 and course enrollments increased by over 900 to 2,460 (Indicators 32a and 32b). The Department of Corrections and Horseshoe Casino contracts accounted for much of the recent gains. BCED has increased the stackable credential training for organizations which means more enrollments for each contract. For example, the Youth Opportunity contract provides stackable credentials as part of the Multi-skilled Medical Technician (MSMT) training. MSMT is a one-year program that leads to multiple certifications including CNA, venipuncture, and EKG training. The position of Director of Business Affairs and Economic Development was created in FY 2016 to build business and industry relationships. In FY 2017, BCED will focus on industries identified by Baltimore's

Workforce Investment Board and Office of Economic Development as targeted growth industries based on current need; wage and past/projected employment growth; career ladder potential; and availability of entry-level jobs. The unduplicated headcount enrollment and course enrollments in Continuing Professional Education leading to government or industry-required certification or licensure fell in FY 2015 to 723 and 1,113, respectively, after increases in FY 2014 (Indicators 30a and 30b). Declines were largely due to the demand for skill enhancement for currently employed workers, not certification. In response, BCED added new courses in the areas of Pre-Cyber Security, Patient Care Technician, Medical Office Assistant, and Supply Chain Institute.

Enrollment in STEM programs remained stable from fall 2012 through fall 2014 despite the decline in the College's overall enrollment, but declined in fall 2015 (Indicator 34a). BCCC's total fall 2015 credit enrollment fell by over 500 students including 190 in General Studies - Interest in Nursing; 38 in Nursing; and 31 in Respiratory Care. STEM awards increased markedly in FY 2014, largely due to the IT Basic Skills Certificate, and remained stable in FY 2015 (Indicator 34b). BCCC hosted its third annual STEM Community Day which served as a host site for Maryland's first STEM Festival and highlighted the College's STEM degree programs. Over 200 scholars, educators, business and industry representatives, and employers participated in STEM-related activities including robotics, mechatronics and engineering lab tours; modern machine demonstrations; and 3D printer, programmable controller, and robotics demonstrations. The Engineering and Technology (ET) Scholars Program students participate in a prestigious cohort funded by the National Science Foundation (NSF) through its Scholarships in STEM grant. BCCC's ET programs include engineering transfer, computer-aided drafting and design, computer information systems, and robotics technology. NSF awarded 84 scholarships totaling \$143,000 in calendar year 2015. In August 2015, BCCC received a three-year, \$750,000 grant from the NASA Minority University Research and Education Project with the goal to increase the STEM classes offered at minority-serving community colleges and provide STEM educator training. BCCC is using the grant to increase the workforce development and success of underrepresented students in engineering-related programs such as women, African Americans, and disadvantaged veterans. National Cyber Security Alliance and Department of Homeland Security named BCCC a National Cyber Security Awareness Month Champion in fall 2015.

Response to Commission Questions

Commission Assessment: There have been fluctuations in the College's transfer degree awards for the past several years, with a 39.7% drop in the number of awards from 2013 to 2014 (from 234 to 141). Please describe the strategies that the College intends to utilize to achieve the projected benchmark of 70.2 percent growth in the transfer degrees awarded in 2015.

The number of transfer degrees increased in FY 2015 to 168 from 141. The numbers of certificates and career degrees awarded fell to 237 and 104, respectively (Indicator 16). The benchmarks for FY 2015 were 320 (career degrees), 240 (transfer degrees), 75 (certificates), and 635 (total awards). The benchmark for certificates was surpassed, but the numbers of degrees have fluctuated. Based on BCCC's FY 2016 degree information system, the number of career degrees awarded fell to 193 while certificates increased to 113 and transfer degrees increased to 232 (a 64.5% increase from FY 2014). The total number of awards increased to 538. Based on recent initiatives, BCCC has established a benchmark of 647 total awards for FY 2020. In FY

2015, BCCC completed the reduction in credits for awards in accordance with CCRCCA. All educational plans were revised accordingly and shared. A more interactive degree/certificate auditing process was implemented in FY 2016 to better advise students on the achievement of short-term certificates. Degree Audit Specialist contact all students who have earned at least 45 credits towards an Associate degree or 15 credits towards a certificate for assistance with a completion plan. The YearUp program will be doubling its capacity (from 40 to 80) leading to more students completing IT Basic Skills certificates. BCCC currently offers 13 programs with stackable certificates and new programs will be developed with stackable credentials included.

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

The BCCC Dental Hygiene Program continued its Senior Week dental clinic with free cleanings, oral cancer exams, and x-rays to senior citizens (age 62 and older) and its on-campus clinic provided free dental care to area children, ages 5 – 18, during its annual Sealant Saturday event. Additionally, a team of Dental Hygiene students and faculty led a campaign for Oral Cancer Awareness Month which included information sharing, day-to-day outreach, and a screening event on campus. Physical Therapist Assistant students hosted the third annual "Fitness Can Be Fun Games" on campus to benefit Baltimore's Mt. Washington Pediatric Hospital. Activities included how to turn common games into exercise as well as information sessions on the important steps to exercise.

At an Accounting Advisory Board meeting held in spring 2016, three BCCC Accounting students were honored for providing free tax preparation services returns for our community through the IRS-sponsored Volunteer Income Tax Assistance (VITA) program. This is the third year of a partnership between BCCC and Coppin State University. VITA provides students with a range of employable, transferable skills including reinforcing the need for and value of community service. This partnership has resulted in the processing of 566 federal and state tax returns, saving taxpayers approximately \$107,540.

A BCCC student and a group of her peers have been working through a non-profit group, the Inner Harbor Project, to improve relations among the various groups that operate in the waterfront district. One of the main elements of the project is its Code of Respect initiative, a set of guidelines for behavior emblazoned on a group of large heart-shaped sculptures in the neighborhood. The code is part of a broader campaign to encourage respectful behavior in the area and consists of six recommendations centered on the themes of using appropriate language, acting considerately, and avoiding conflict. This initiative has garnered the support of local businesses and civic groups such as the Waterfront Partnership.

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

BCCC continued its long-standing outreach partnerships with BCPS through the Upward Bound (UB) Math and Science program. Spring 2016 activities included a visit to the Goddard Space Flight Center, attending the USA Science and Engineering Festival, and participation in BCCC's College and Career Day held at the Liberty Campus. BCCC's Dean of the School of Nursing and Health Professions provided information about career opportunities in the nursing field and a Business Professor spoke about leadership and requirements for success after high school, college, and beyond.

As part of the College's annual "Youth Day" initiative, BCCC hosted a day of fun and basketball for students from 12 City middle schools. The day started with a tour of the Liberty Campus where students participated in interactive workshops presented by the robotics, dental hygiene, nursing, and fashion design programs. The students then went to the physical education center to watch the Men's Panthers basketball team defeat the Frederick Community College Cougars.

The College's commitment toward advancing local Science, Technology, Engineering, Arts, and Math (STEAM) opportunities is furthered through its Refugee Youth Project (RYP). The RYP helps the City's refugee youth learn the skills required for academic success and adaptation to the culture. Serving more than 300 students from 17 countries through after-school, summer school, and mentoring programs, RYP works to stimulate the interest of the participants in art and address academic and social needs. Since 2012, RYP staff and students have sold handmade products at local festivals and used the proceeds toward educational field trips and art-related activities.

BCED's ABE program offers classes in partnership at more than 40 sites throughout the City including in many Baltimore City Public Schools, churches, family centers, neighborhood libraries, and recreation and learning centers. The English Language Services Department collaborates with 25 organizations including schools, community centers, churches, libraries, and senior centers centrally located around the City. The goal is to offer much-needed services to the community that include English language instruction for immigrants and international students seeking preparation for additional academic study; and Basic English language skills for immigrants, refugees, and asylees; specialized programs for refugees and asylees; and citizenship preparation.

Business, Organizations, and Agencies

BCED served as the host site for the Maryland Economic Development Association's (MEDA) Chesapeake Basic Economic Development course in July 2016. The course covers the fundamentals of economic development and helps prepare participants for the challenges they will face in developing communities, including strategic planning, ethics, business retention and expansion, financing economic development, marketing and business attraction, neighborhood revitalization, entrepreneurship, and workforce development.. As a new member of MEDA, BCED will continue to strengthen the linkage between economic development and the College's job-training programs that prepare workers with the skills Maryland employers need to succeed. BCCC was selected to be an initial partner of the Maryland Department of Human Resources' *Supplemental Nutrition Assistance* and *Employment and Training Programs (SNAP E&T)*. The effort serves SNAP recipients in Baltimore through skill-based training and wraparound support

services. The program focuses on non-custodial parents who require career training to achieve self-sufficiency.

The Baltimore Workforce Investment Board Youth Council designated April as Job Shadow Month for Baltimore City youth ages 16 to 24 and BCED served as a shadowing host site. Participants engaged in interviewing, career exploration, and hands-on work activities during the all-day experience. The annual event gives youth an opportunity to learn about career and educational options for their futures.

Community Programs and Events on Campus

BCCC, in conjunction with the American Red Cross, held blood drives in fall 2015 and spring 2016 at the Liberty Campus. BCCC has maintained a strong partnership with the League of Women Voters (LWV) to sponsor and promote Voter Registration Drives. Over the past nine years, the League and BCCC have sponsored successful registration drives for BCCC faculty, staff, students, and the community. In total, these drives have registered nearly 2,000 voters. Additionally, in March 2016, BCCC and LWV hosted an interactive forum at the Liberty Campus for candidates seeking a seat on the Baltimore City Council. BCCC is now the host of the Annual Vegan SoulFest which marked its third year in 2016. The event which was designed to bring information about the health benefits of fruits and vegetable to Baltimore on a large scale. Over 100 vendors participated and provided samples of vegan foods prepared by local chefs to hundreds of members of the community.

BCCC's Student Support and Wellness Services and the Baltimore Child Abuse Center presented a "Speak OUT Event" by showing the "Wounded Places" episode of *The Raising of America* which addressed the long-term impact of living in areas disproportionately affected by structural racism, poverty, and violence. A discussion followed with fellow community members and leaders; students, faculty, and staff.

Community Forums, Fairs, and Festivals

BCCC held a school supply drive to support local City students and the hundreds of donated items were distributed to students and families during the "Back to School Community Fair" held at nearby Ivy Family Support Center. The Fair was hosted by the Epsilon Omega Chapter and Found of Alpha Kappa Alpha Sorority Inc. and had over 20 community organizations and businesses in attendance. The College participated in the 7th Annual B'More Healthy Expo at the Baltimore Convention Center. The BCCC exhibit featured an interactive "patient" mannequin, a simulation of venipuncture procedures, and demonstrations of physical therapy exercises to improve balance.

Presidential Outreach Activities

In 2015, BCCC's President was named a "Man of Valor" by the Greater Mondawmin Coordinating Council for his contributions to the Baltimore community. The President established an Advisory Council in September 2015. The primary goal of the Council is to foster partnerships with local businesses and industries including health care, K-12 public and private schools, higher education institutions, and the nonprofit, faith-based philanthropic communities.

Council members help strengthen BCCC's ability to serve the City. The President participated in the U.S. News STEM Solutions National Leadership Conference at the Baltimore Hilton in May 2016. He served on panel of four college presidents to address the college-to-career pipeline in STEM.

**BALTIMORE CITY COMMUNITY COLLEGE
2016 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
A. Credit students enrolled part time	67.1%	66.9%	66.5%	68.4%
B. Credit students with developmental education needs	79.3%	87.2%	86.2%	87.0%
	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 2012	FY 2013	FY 2014	FY 2015
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	3,787	3,937	3,950	3,939
	FY 2012	FY 2013	FY 2014	FY 2015
E. Financial aid recipients				
a. Credit students receiving Pell grants	57.7%	50.3%	51.7%	53.6%
b. Credit students receiving loans, scholarships and/or need-based financial aid	64.9%	59.5%	60.5%	62.1%
	Fall 2012	Fall 2013	Fall 2014	Fall 2015
F. Students 25 years old or older				
a. Credit students	53.5%	55.2%	59.6%	59.0%
	FY 2012	FY 2013	FY 2014	FY 2015
b. Continuing education students	76.2%	73.4%	72.4%	78.4%
	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 2012	Fall 2013	Fall 2014	Fall 2015
H. Credit student racial/ethnic distribution				
a. Hispanic/Latino	2.2%	1.0%	2.8%	3.8%
b. Black/African-American only	75.8%	80.6%	79.1%	68.0%
c. American Indian or Alaskan native only	0.6%	0.8%	0.2%	0.1%
d. Native Hawaiian or other Pacific Islander only	0.3%	0.3%	0.2%	0.1%
e. Asian only	2.2%	3.1%	2.4%	0.9%
f. White only	9.1%	8.2%	7.7%	6.9%
g. Multiple races		1.2%	2.0%	1.8%
h. Foreign/Non-resident alien	11.2%	4.6%	3.7%	18.4%
i. Unknown/Unreported	2.0%	0.1%	1.9%	1.6%
	FY 2012	FY 2013	FY 2014	FY 2015
I. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	\$22,272	\$22,686	\$18,737	\$20,964
b. Median income three years after graduation	\$35,936	\$41,700	\$38,242	\$42,446

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 2011 Cohort	Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Benchmark Fall 2019 Cohort
3 Fall-to-fall retention					
a. Developmental students	34.4%	35.1%	31.9%	33.0%	38.0%
b. College-ready students	22.2%	na (n=18)	38.8%	39.7%	44.7%
	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
4 Developmental completers after four years	18.0%	17.2%	24.7%	18.4%	24.0%
	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
5 Successful-persister rate after four years					
a. College-ready students	73.1%	72.7%	75.0%	57.8%	62.8%
b. Developmental completers	80.3%	72.6%	75.5%	81.3%	86.3%
c. Developmental non-completers	45.0%	41.1%	35.2%	31.5%	Not Applicable
d. All students in cohort	55.3%	51.3%	50.8%	45.9%	50.9%
	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
6 Graduation-transfer rate after four years					
a. College-ready students	50.0%	57.6%	60.0%	39.1%	44.1%
b. Developmental completers	43.1%	43.3%	40.1%	36.9%	41.9%
c. Developmental non-completers	35.0%	29.5%	27.8%	24.5%	Not Applicable
d. All students in cohort	37.7%	35.5%	34.0%	28.7%	33.7%
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
7 Licensure/certification examination pass rates					
a. Nursing - National Council	88.7%	77.1%	70.5%	56.9%	85.0%
Number of Candidates	71	70	61	72	
b. Licensed Practical Nurse - National Council	100.0%	na	na	na	90.0%
Number of Candidates	10	2	na	na	
c. Physical Therapy - Assessment Systems	100.0%	100.0%	90.0%	100.0%	97.5%
Number of Candidates	22	14	19	12	
d. Dental Hygiene - National (Written) Board	95.0%	95.2%	100.0%	100.0%	97.5%
Number of Candidates	20	21	23	18	
e. Respiratory Care - MD Entry Level Exam	88.9%	84.6%	90.0%	83.3%	86.7%
Number of Candidates	9	13	10	12	
	AY 11-12	AY 12-13	AY 13-14	AY 14-15	Benchmark AY 2019-20
8 Performance at transfer institutions					
a. Cumulative GPA after first year of 2.0 or above	74.1%	75.9%	Pending data from MHEC	Pending data from MHEC	Pending Data From MHEC
b. Mean GPA after first year	2.56	2.52			
	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 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
10 Expenditures by function					
a. Instruction	47.4%	46.1%	42.0%	42.5%	35.5%
b. Academic support	7.5%	7.5%	8.2%	8.4%	8.8%
c. Student services	12.3%	12.3%	10.8%	11.5%	12.3%
d. Other	32.9%	34.1%	39.0%	37.6%	43.4%

Goal 2: Access, Affordability and Completion

	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
11 Annual unduplicated headcount					
a. Total	20,457	18,597	17,890	16,583	16,100
b. Credit students	9,849	8,268	7,995	7,407	6,880
c. Continuing education students	10,803	10,623	10,023	9,278	9,500
					Benchmark Fall 2020
12 Market share of first-time, full-time freshmen	15.8%	17.5%	18.0%	15.0%	20.0%
					Benchmark Fall 2020
13 Market share of part-time undergraduates	30.3%	30.9%	29.4%	22.2%	27.2%
					Benchmark Fall 2020
14 Market share of recent, college-bound high school graduates	21.8%	19.6%	24.0%	25.4%	39.8%
					Benchmark Fall 2020
15 High school student enrollment	90	100	53	117	255
					Benchmark FY 2020
16 Associate degrees and credit certificates awarded					
a. Career degrees	345	264	301	237	287
b. Transfer degrees	195	234	141	168	206
c. Certificates	61	50	150	104	154
d. Total awards	601	548	592	509	647
					Benchmark FY 2021
17 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	37.2%	37.7%	35.6%	33.7%	37.4%
Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.					
					Benchmark FY 2020
18 Enrollment in continuing education community service and lifelong learning courses					
a. Unduplicated annual headcount	1,720	1,718	1,232	932	937
b. Annual course enrollments	2,758	2,737	1,721	1,265	1,271
					Benchmark FY 2020
19 Enrollment in continuing education basic skills and literacy courses					
a. Unduplicated annual headcount	7,703	7,820	7,736	6,905	6,940
b. Annual course enrollments	16,474	17,096	16,644	15,525	15,603

Goal 3: Diversity

20	Minority student enrollment compared to service area population	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
		90.6%	91.8%	91.8%	93.8%	BCCC Does Not Benchmark
		FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
	a. Percent nonwhite credit enrollment	89.8%	90.3%	90.7%	87.7%	BCCC Does Not Benchmark
	b. Percent nonwhite continuing education enrollment	July 2012	July 2013	July 2014	July 2015	Benchmark July 2020
	c. Percent nonwhite service area population, 18 or older	69.1%	68.7%	69.3%	69.4%	Not Applicable
21	Percent minorities (nonwhite) of full-time faculty	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
		63.2%	64.1%	68.3%	72.0%	BCCC Does Not Benchmark
22	Percent minorities (nonwhite) of full-time administrative and professional staff	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
		84.2%	69.2%	73.2%	70.6%	BCCC Does Not Benchmark
23	Successful-persister rate after four years	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
		53.7%	48.4%	47.9%	45.0%	50.0%
		a. Black/African-American only na (n=7)	na (n=14)	na (n=20)	na (n=11)	Not Applicable
	b. Asian only na (n=15)	na (n=8)	na (n=10)	na (n=0)	Not Applicable	
	c. Hispanic/Latino Note: Not reported for groups with < 50 students in the cohort for analysis.					
24	Graduation-transfer rate after four years	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
		36.7%	32.9%	31.4%	28.0%	33.0%
		a. Black/African-American only na (n=7)	na (n=14)	na (n=20)	na (n=11)	Not Applicable
	b. Asian only na (n=15)	na (n=8)	na (n=10)	na (n=0)	Not Applicable	
	c. Hispanic/Latino Note: Not reported for groups with < 50 students in the cohort for analysis.					
25	Fall-to-fall retention	Fall 2011 Cohort	Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Benchmark Fall 2019 Cohort
		33.5%	32.2%	31.9%	31.6%	36.6%
		a. Pell grant recipients 31.0%	46.2%	34.7%	40.5%	Not Applicable
	b. Non-recipients					

Goal 4: Innovation

26	Enrollments in online courses	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
		8,491	7,345	6,903	7,593	8,491
		a. Credit	190	469	306	181
	b. Continuing education					

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	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 Note: Response categories changed starting in 2008.	79%	84.4%	86.7%	na (n=3)	90.0%
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
29 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	954	1,053	1,061	1,421	1,435
b. Annual course enrollments	1,264	1,248	1,758	2,302	2,325
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
30 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	1,129	806	1,031	723	730
b. Annual course enrollments	1,480	1,075	1,683	1,113	1,124
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
31 Number of business organizations provided training and services under contract	53	58	61	66	91
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
32 Enrollment in contract training courses					
a. Unduplicated annual headcount	806	746	797	1,137	1,143
b. Annual course enrollments	1,707	1,083	1,522	2,460	2,472
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
33 Employer satisfaction with contract training	100%	100%	100%	100.0%	100.0%
	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
34 STEM programs					
a. Credit enrollment	2,496	2,535	2,519	2,236	2,600
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
b. Credit awards	225	184	317	315	390

CARROLL COMMUNITY COLLEGE

Performance Accountability Report 2016

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 five Compass 2020 priorities, approved by the president and shared with the college community on June 3, 2015, are student achievement, continuously enhance instructional program quality and effectiveness to increase student achievement, retention, and program completion; enrollment development, respond to community and student needs through innovation and resourcefulness in instructional programming, course delivery and scheduling, student services, and effective communications; county economic and community development, support Carroll County business, workforce, and community development through career and professional education, customized training and consulting services, partnerships with local business organizations and economic development agencies, and cultural enrichment offerings; advancing excellence, invest in the college's employees, technology, and decision-support systems to further the college's excellence; and resource management, develop resource management strategies to respond to anticipated levels of governmental support and fund the college's priorities.

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.

In addition to this state-mandated Performance Accountability Report, the college provides stakeholder accountability through a set of Institutional Effectiveness Assessment Measures reported annually to the Board of Trustees and the Board of Carroll County Commissioners.

MHEC staff identified the following accountability indicators for the college's response. After a discussion of these measures, 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

Associate degrees and credit certificates awarded (Indicator 25b).

Commission Assessment: The college has demonstrated substantial growth on this indicator over the past several years, seeing a marked increase in career, transfer, and associate degrees awarded and exceeding the benchmark goals. Please discuss the factors underlying these trends

in degrees and certificates awarded and whether the college expects these trends to continue in the future.

Two factors were primarily responsible for this increase in degrees awarded over this period. The college has placed great emphasis on supporting student degree completion, through individualized student planning, targeted advising, free tutoring, student coaching, reforms in transitional education, summer bridge programs, placement test preparation, promotion of summer and winter session attendance, increasing the number of courses offered online, and introduction of accelerated seven-week classes. In its marketing communications, the college has emphasized the advantages of completing the first two years of college at the community college through its “Higher Ed. Lower Cost” campaign promoting Carroll as “the cost-effective college strategy.” These efforts have had the desired result. The percentage of degree-seeking students who complete the associate degree within four years has steadily increased from 28.2 percent for the 2005 entering cohort to 41.1 percent for the 2011 cohort.

The increased volume of degrees awarded over the study period also reflected strong enrollment growth prompted by the economic recession of 2007-08 and subsequent slow economic recovery. As was true with community colleges nationwide, high unemployment and recession encouraged more students to enroll at the community college. This “economic effect” peaked in fall 2009, when credit headcount at Carroll was nearly 500 students above what would normally have been anticipated based on underlying county demographics and historical enrollment rates. Increased enrollments due to the recession impacted Carroll from 2007 through 2012. In fall 2013, enrollments fell to more normal levels, and have come in at forecasted levels ever since.

The combination of increased enrollment rates and the higher enrollment due to the recession produced the great increase in degrees awarded. With enrollment now steadily declining due to the changing age composition of Carroll County’s stagnant population, it is likely the number of awards will decline—despite improved graduation rates.

Enrollment in continuing education workforce development courses (Indicators 30a and 30b). Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure (Indicators 31a and 31b).

Commission Assessment: Despite significant decreases in headcounts and enrollments in workforce development and professional continuing education courses between FY2011 and FY2014, the college has established benchmarks calling for significant increases for FY2015. Please discuss the college’s strategies it will use to achieve these increases.

Declines overall in continuing education can be attributed to lower county unemployment rates, stagnant population growth and the related decline in high school population and graduates. Competition from online training providers in the information technology and childcare training areas are also suspected to be a factor. The decline in IT enrollments since FY2013 is also attributed to the end of a large cybersecurity grant that had provided free tuition for the certification courses resulting in increased enrollments for a three-year period. Additionally, as the economy continued to improve between 2011 and 2014 and unemployment fell, there were fewer contracts with the local WIA office for cohort occupational training resulting in lower enrollments.

Several strategies to increase enrollments and headcount are being implemented. Continuing Education and Training will develop additional online and hybrid course offerings and expand partnerships with training providers to deliver more online options to our students. The Medical Assistant program has seen declines in enrollment over the past year which we are attributing to the high cost of the program and limited financial assistance available. In response, we have restructured our tuition assistance program to help more students overcome the financial barriers to entry. Additionally, we are applying for Pell Grant funding approval for the program.

In 2014, we dedicated a position to provide student support services; this position has expanded to provide student career advising and support services for those entering career training programs, manage the Veterans approved programs, work directly with students utilizing our tuition assistance, and work with retention issues to facilitate program completion. These activities help to facilitate successful completion of career training programs, many of which prepare individuals for licensure or certification, such as Medical Assistant, Certified Nursing Assistant, Phlebotomy Technician, Pharmacy Technician and Dental Assistant.

Continuing Education and Training is working side-by-side with our academic colleagues to develop new programs with stackable skills and credentials that will prepare the workforce and enhance the economic vitality of Carroll County. This joint planning has enabled us to create opportunities for credit for prior credentials, degree attainment, and ongoing continuing professional education.

We are currently working with marketing and web services to (1) enhance our website end-user experience to make it easier to locate information and register for continuing education courses and workforce training certificates, and (2) expand use of social media.

We are evaluating enrollment trends and will replace programs with low enrollment numbers and/or high cancellation rates with new programs designed to meet future workforce demands. The Business Training and Services area is currently undergoing a rebranding effort which will clearly define and communicate information about our employee training services to the business community. Through this effort we hope to assist more Carroll County businesses and organizations to prepare their workforce for future demands and expand our impact on the County's economic development. We continue to work closely with our local WIOA staff, local Economic Development, the Maryland Department of Commerce, the Carroll Technology Council, Chambers of Commerce and other stakeholders in workforce development to meet regional workforce needs.

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.

In July 2014, the National Student Clearinghouse issued reports for individual institutions reporting six-year completion rates for students beginning college in fall 2007. Students were identified as completers if they completed a degree or certificate program at any institution within six years. The ability of the Clearinghouse to follow students across institutions and state lines, and their method for identifying degree-seeking students, yielded completion rates far superior to those previously reported. Carroll's completion rate, at 51.5 percent, was considerably higher than the national community college average of 39.9 percent.

The National Student Clearinghouse repeated its six-year completion analysis with the Fall 2008 and Fall 2009 entering cohorts. The college now has extensive and accurate completion data for three cohorts of students, and national community college data to help interpret the findings. Carroll's overall completion rate for the Fall 2008 cohort was 52.8 percent, up from the 2007 cohort and above the comparable national average of 39.1 percent. The completion rate for the Fall 2009 cohort was 53.4 percent, up from the Fall 2008 cohort and above the comparable national average of 38.1 percent. With three cohorts of data, it is fair to assert that Carroll's program completion rates are improving and considerably above the national average for community colleges.

A major strength of the National Student Clearinghouse reports is their ability to analyze completion rates by student enrollment intensity or attendance pattern. Completion rates are reported for students who attended exclusively full-time, exclusively part-time, or a mix of full-time and part-time attendance. The analysis looks at enrollment status in all terms of enrollment, not just the first term. This is important, since most students who start at a community college as full-time students do not remain full-time.

The overall completion rate for Carroll students in the 2009 cohort was 53.4 percent. For Carroll students able to always enroll full-time, this rate was 74.2 percent, compared to 54.6 percent for community college entrants nationally. In contrast, the overall completion rate for students who only attended part-time was 27.8 percent for Carroll students and 18.3 percent for students nationally.

Two-thirds of community college students nationally, and 58 percent of Carroll students, have mixed attendance patterns, enrolling full-time in some terms and part-time in others. The overall completion rates for these majorities of students in the 2009 cohort were 46.7 percent for Carroll and 35.2 nationally.

The reports distributed by the National Student Clearinghouse provide further breakdowns of the completion rates. In addition to the overall completion rate, the Clearinghouse reports first completion at the initial institution, first completion at a different two-year institution, first completion at a four-year institution, subsequent completion at a four-year institution, total completions at four-year institutions, and still enrolled (at any institution). The Clearinghouse reports provide a complete picture of completion, compiled six years after entry.

Due to their superior methodology, the completion rates produced by the National Student Clearinghouse should be considered for inclusion in the Performance Accountability Report dataset as soon as four years of data are available.

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 2011, was 59.3 percent. The college has 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.

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.

Despite a stagnant service area population, declining number of high school graduates and a more competitive higher education marketplace, Carroll experienced growth in several important enrollment indicators in 2015-16.

The number of fall applicants increased. The number of first-time students starting college at Carroll increased, reversing a three-year downward trend. The number and percent of Carroll County high school graduates enrolling at Carroll increased, reversing downward trends in both indicators. The enrollment rate of high school graduates was the highest in five years. The percentage of graduates enrolling at Carroll increased at 7 of the 8 County high schools. The number of dual or concurrently-enrolled high school students was the highest in five years—in both fall and spring. The college’s market share of Carroll County residents starting college as full-time students at a Maryland college or university increased to 51.3 percent in fall 2015—the highest first-time full-time market share in six years.

Fall-to-spring retention of first-time full-time fall entrants was the highest in Carroll’s history. Associate degree completion rates reached a record high.

The college uses several enrollment projection models. The Age Cohort Model generates “high” and “low” long-term forecasts. Actual headcount came in closer to the high forecast in fall 2015. Enrollment management strategies are intended to meet the optimistic enrollment assumptions of the operating budget. Actual fall 2015 headcount was within 0.25% of the budget assumption.

One 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. So while our marketing and recruitment efforts have largely succeeded in terms of headcount, the decline in average hours per student continues to put pressure on revenue and tuition rates.

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’s mission statement includes a goal to “embrace an increasingly diverse and changing world by encouraging students, faculty, and staff to value diversity, cultivate global awareness, and practice responsible citizenship.” The college’s General Education Program includes a core competency that “students will acknowledge and comprehend the beliefs, behaviors, and values of diverse populations within a global environment.”

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 17, 2016.

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 2015 was 12.4 percent, up from 10.9 percent the year before and above that of the County population (over age 18) of 8.9 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 seven consecutive years of increasing minority representation in the student body.

New this year, the colleges are reporting the percentage of their noncredit student enrollment from minority racial/ethnic groups. In 2015 the college's noncredit enrollment was 13.5 percent minority.

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. All marketing and admissions materials now feature seven "Areas of Study" with associated educational pathways. Student degree progress will be evaluated at several milestone points. Students are encouraged to consider online or intensive seven-week courses as a way to fit classes into their busy lives, and to attend classes in the summer or winter to accelerate their degree progress.

Enrollments in online courses increased from 3,507 in FY2014 to 4,317 in FY2015—a 23 percent increase. An additional 180 online enrollments occurred in noncredit courses in FY2015.

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 2014-15, 88 businesses and organizations contracted with the college for training or

consulting services; a total of 4,543 students enrolled in non-degree, continuing education workforce development courses. The Carroll County Government has 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, serves over 300 individuals each year.

The college contributes to the state's need for trained healthcare workers. Since 2005, the college's Nursing Program has graduated 732 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. A review of data published by the Federation of State Boards of Physical Therapy shows that the college's Physical Therapist Assistant program has had the highest sustained pass rate in the nation on the National Physical Therapy Examination-PTA exam.

Carroll supports the local and regional Information Technology industry. In FY2016 the college redesigned its Computer Information Systems program into five options—Computer Engineering, Computer Programming, Health Information Systems, Web Design, and Web and Mobile Applications Development. The Cybersecurity program currently has 89 students (44 credit/45 noncredit) and these students have collectively earned 87 industry certifications. The college is launching a cohort-based STEM Scholars honors program in fall 2016. A total of 202 associate degrees in STEM fields (science, technology, engineering, and mathematics) were awarded in 2014-15.

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 420 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. A total of 433 individuals completed licensure or certification programs in 2014-15.

The college is actively evaluating the need and potential return-on-investment for four proposed programs for possible implementation over the next five years—Digital Fabrication, Entrepreneurship, Entertainment Technology, and Robotics.

The college awarded 622 associate degrees in FY2015, 465 in transfer programs and 157 in career programs. It 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 2014-15, Carroll Community College students had earned 3,493 associate degrees since 2009-10. With 10 years to go, the college has met 38.4 percent of the total expected by 2025.

Fifty-three percent of all full-time students entering in fall 2009 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 53 percent compares to 25 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 17 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 FY2017 Strategic Plan demonstrates this continuing commitment. The initiative, 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 34 indicators in this mandated Performance Accountability Report, the college established and monitors 60 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 complimented the college on its use of data in decisionmaking. In their report on the PRR, they 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

In November 2015, Carroll Community College's small business outreach program, MILLER resources for Entrepreneurs, was designated by the Carroll County Government as the organization to lead and coordinate all business start-up and growth services in the county. Through a combination of college resources and a local grant, MILLER, in partnership with the Small Business Development Center (SBDC), will coordinate counseling, referrals, educational programming, and resource assistance for clients. The initiative builds upon a long history of the college providing intensive small business training and support services for entrepreneurs through partnerships with SBDC, County Economic Development, and others serving small businesses. MILLER and SBDC will be co-located on Main Street in Westminster.

This new partnership will assist small businesses and start-ups to locate, grow, and develop in the county. The center's transition from a physical place to a broader combination of small business tools, is the primary resource for small business development in Carroll County. This includes classes at the college, the Innovation Center, coordination with business chambers and organizations, as well as a critical strategic partnership with the SBDC. In addition, MILLER supports new opportunities for small business development, such as Westminster's new fiber network. MILLER, its team and resources, help prospective and new business owners and owners of existing businesses to refine the mission, assess strengths and weaknesses, and determine and overcome obstacles to success.

Carroll Community College has begun an apprenticeship-to-degree initiative whereby the college awards credits for completers of Maryland-approved apprenticeship programs. Successful apprenticeship completers will be eligible for up to 24 elective credit toward the associate degree. Particular emphasis is on outreach to Carroll's continuing education apprenticeship program completers.

The college held the annual Training Day for Child Care Professionals for the 25th year. This event provided an opportunity for child care professionals to earn state-required continuing education units, learn new and innovative ideas, and hear from well-respected presenters who are leaders in the field. The major focus was on the importance of using the environment, both inside and outside, to inspire imagination, critical thinking, curiosity, and wonder. Community sponsors and planning partners included PNC Bank, Carroll County Early Child Consortium, Carroll County Public Library, the Maryland State Department of Education, plus others. A financial grant from PNC provided funds for 100 child care providers from across the state to participate in the day's events.

Carroll Community College was one of the sites for the first Maryland STEM Festival. The festival offered fun, engaging, and accessible topics around the state through an impressive array of events and activities. Carroll hosted events on two days that included a panel of STEM professionals. Top researchers and professionals talked with college students, faculty, staff, high school students, and high school teachers. There were opportunities to learn about programs and courses offered by the college. Carroll Community College's own Professor Wizard (also known as Professor Francois Derasse) presented science demonstrations intended to show science in action and inspire interest in studying science.

The college hosted the 38th Annual Carroll County College Fair. This was the first time that the event was held on our campus. The event was co-sponsored by Carroll County Public School guidance counselors and Carroll Community College. With 134 colleges participating from near and far, the event attracted approximately 1,300 high school students and family members. This was an excellent opportunity to showcase the college to residents who may not otherwise visit the campus and provided an introduction to Carroll for a large number of prospective students who may not have considered Carroll as an option for post-secondary education. The event was spread throughout campus allowing participants an opportunity to explore our beautiful facility and gather information about the wide variety of options available to county residents. The event was so well received that Carroll will host again in October 2016.

Since 2008, the Carroll County Community Mediation Center (CCCMC) has operated under the auspices of Carroll Community College providing mediation, conflict management coaching, and large group facilitations to residents, businesses, and organizations at no cost. The mediation center has more than 50 strong, long-standing partnerships with many local non-profit organizations, businesses, government agencies, correctional facilities, and Carroll County Public Schools.

In FY2016, the center provided resolution workshops for over 800 people including residents of Recovery Support Services, Carroll County Realtors, Westminster Boys and Girls Club, Carroll County Public Schools middle school students, and all students in the college's College Success courses. Over the past three years, the mediation center has facilitated over 200 mediations and conducted over 300 hours of outreach each year. On average, the CCCMC reaches approximately 5,000 community members each year with volunteers collectively donating over 4,300 hours of their time annually.

The college's Early Childhood Education (ECE) Club created an opportunity for children in the community to nurture their love of reading through the installation of four Little Free Libraries. These are small outdoor kiosks, with a bench, that encourage visitors to sit and read or take a book home and return a book to share with others. Three of the libraries are located on the Washington Road Community Trail and are easily accessible to the college, the YMCA, the Child Development Center, and the Youth Service Bureau. The fourth library is situated on the campus of the college's neighbor, the Robert Moton Elementary School. The impetus behind the project was a grant proposal written by the ECE Club to Penguin Random House, which generously granted the award. Maintenance of the libraries is provided by the ECE club, the Student Education Club, and the Education Department.

The Lifelong Learning staff in Continuing Education and Training offered the Great Decisions Discussion series with an aim to increase awareness and understanding of U. S. foreign policy and global issues. Discussion topics included: shifting alliances in the Middle East, the rise of ISIS, the future of Kurdistan, and international migration. Additionally, they developed customized learning experiences for groups (friends, coworkers, volunteers, etc.) to further cultivate enriching experiences in a healthy setting.

Carroll Community College's Fine and Performing Arts (FPA) Division presented a variety of visual and performing arts programs, events, and gallery exhibits throughout the year. Theater productions this year included adaptations of two literary classics, *The Giver* and *The Taming of the Shrew*. The opening night productions were followed by question and answer sessions to allow the audience to learn more and question the work presented. Student matinees were offered free to local public middle and high school students and over 800 students enjoyed the productions.

**CARROLL COMMUNITY COLLEGE
2016 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
A. Credit students enrolled part time	60.7%	62.1%	63.1%	63.5%
B. Credit students with developmental education needs	76.0%	75.7%	75.0%	74.4%
	Spring 2010	Spring 2012	Spring 2014	Spring 2016
C. Credit students who are first-generation college students (neither parent attended college)	26.6%	27.5%	25.7%	NA
	FY 2012	FY 2013	FY 2014	FY 2015
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	177	260	218	214
	FY 2012	FY 2013	FY 2014	FY 2015
E. Financial aid recipients				
a. Credit students receiving Pell grants	19.9%	20.3%	20.1%	21.0%
b. Credit students receiving loans, scholarships and/or need-based financial aid	26.7%	26.2%	30.5%	32.5%
	Fall 2012	Fall 2013	Fall 2014	Fall 2015
F. Students 25 years old or older				
a. Credit students	30.0%	28.7%	28.7%	27.0%
	FY 2012	FY 2013	FY 2014	FY 2015
b. Continuing education students	83.6%	83.1%	83.8%	83.1%
	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 2012	Fall 2013	Fall 2014	Fall 2015
H. Credit student racial/ethnic distribution				
a. Hispanic/Latino	2.5%	2.7%	3.1%	3.9%
b. Black/African-American only	3.5%	3.2%	3.7%	4.1%
c. American Indian or Alaskan native only	0.2%	0.3%	0.3%	0.3%
d. Native Hawaiian or other Pacific Islander only	0.1%	0.1%	0.1%	0.0%
e. Asian only	1.0%	1.3%	1.5%	1.6%
f. White only	90.0%	89.0%	87.9%	85.8%
g. Multiple races	1.3%	1.5%	2.0%	2.2%
h. Foreign/Non-resident alien	0.2%	0.2%	0.2%	0.2%
i. Unknown/Unreported	1.2%	1.8%	1.3%	1.9%
	FY 2012	FY 2013	FY 2014	FY 2015
I. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	\$11,299	\$11,253	\$12,819	\$10,159
b. Median income three years after graduation	\$53,344	\$43,991	\$49,918	\$48,450

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	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 2011 Cohort	Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Benchmark Fall 2019 Cohort
3. Fall-to-fall retention					
a. Developmental students	62.9%	61.2%	65.7%	60.7%	65.0%
b. College-ready students	68.5%	68.3%	77.7%	72.4%	75.0%

**CARROLL COMMUNITY COLLEGE
2016 ACCOUNTABILITY REPORT**

	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
4 Developmental completers after four years	58.6%	57.5%	59.4%	59.3%	60.0%
	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
5 Successful-persister rate after four years					
a. College-ready students	84.7%	85.7%	85.9%	86.5%	90.0%
b. Developmental completers	89.9%	88.6%	85.4%	86.9%	90.0%
c. Developmental non-completers	38.4%	39.4%	31.8%	32.3%	Not Applicable
d. All students in cohort	76.4%	76.4%	73.1%	75.2%	80.0%
	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
6 Graduation-transfer rate after four years					
a. College-ready students	72.9%	75.9%	73.4%	76.6%	80.0%
b. Developmental completers	67.3%	67.0%	67.4%	62.8%	70.0%
c. Developmental non-completers	20.5%	25.0%	20.6%	24.1%	Not Applicable
d. All students in cohort	56.6%	58.6%	57.7%	57.0%	60.0%
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
7 Licensure/certification examination pass rates					
a. Physical Therapist Assistant Number of Candidates	95.5% 22	96.0% 25	100.0% 24	100.0% 26	90.0%
b. LPN Number of Candidates	100.0% 8	100.0% 5	93.0% 15	100.0% 13	90.0%
c. RN Number of Candidates	96.3% 82	87.9% 91	85.0% 94	92.4% 66	90.0%
	AY 11-12	AY 12-13	AY 13-14	AY 14-15	Benchmark AY 2019-20
8 Performance at transfer institutions					
a. Cumulative GPA after first year of 2.0 or above	87.1%	87.8%	NA	NA	85.0%
b. Mean GPA after first year	2.89	2.86	NA	NA	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 Note: Response categories changed starting in 2008.	79%	73%	77%	80.6%	80.0%
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
10 Expenditures by function					
a. Instruction	47.6%	49.3%	48.1%	48.2%	50.0%
b. Academic support	12.0%	11.6%	11.6%	11.5%	12.0%
c. Student services	8.0%	8.4%	8.5%	8.7%	9.0%
d. Other	32.4%	30.7%	31.9%	31.5%	29.0%

Goal 2: Access, Affordability and Completion

	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
11 Annual unduplicated headcount					
a. Total	13,881	13,191	12,062	12,345	12,000
b. Credit students	5,473	5,476	5,186	4,999	4,500
c. Continuing education students	8,949	8,266	7,366	7,742	7,500
	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
12 Market share of first-time, full-time freshmen	49.0%	46.4%	46.4%	51.3%	50.0%
	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
13 Market share of part-time undergraduates	73.4%	71.5%	69.1%	69.1%	70.0%
	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
14 Market share of recent, college-bound high school graduates	55.1%	55.6%	56.6%	50.2%	55.0%

**CARROLL COMMUNITY COLLEGE
2016 ACCOUNTABILITY REPORT**

	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
15 High school student enrollment	143	165	163	202	225
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
16 Associate degrees and credit certificates awarded					
a. Career degrees	139	172	176	157	160
b. Transfer degrees	418	486	480	465	465
c. Certificates	22	29	38	23	25
d. Total awards	579	687	694	645	650
	FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2021
17 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	48.5%	49.9%	50.6%	51.2%	≤50.0%
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	Benchmark FY 2020
18 Enrollment in continuing education community service and lifelong learning courses					
a. Unduplicated annual headcount	2,972	3,148	2,706	2,855	3,000
b. Annual course enrollments	5,540	5,884	5,264	5,390	5,500
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
19 Enrollment in continuing education basic skills and literacy courses					
a. Unduplicated annual headcount	502	583	444	429	400
b. Annual course enrollments	1,033	1,160	859	851	800

Goal 3: Diversity

	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
20 Minority student enrollment compared to service area population					
a. Percent nonwhite credit enrollment	8.7%	9.2%	10.9%	12.4%	15.0%
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
b. Percent nonwhite continuing education enrollment	10.0%	12.2%	12.1%	13.5%	15.0%
	July 2012	July 2013	July 2014	July 2015	Benchmark July 2020
c. Percent nonwhite service area population, 18 or older	7.9%	8.3%	8.6%	8.9%	Not Applicable
	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
21 Percent minorities (nonwhite) of full-time faculty	3.9%	3.9%	4.0%	5.1%	9.0%
	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
22 Percent minorities (nonwhite) of full-time administrative and professional staff	9.4%	7.6%	9.6%	8.8%	9.0%
	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 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.					

**CARROLL COMMUNITY COLLEGE
2016 ACCOUNTABILITY REPORT**

	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 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 2011 Cohort	Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Benchmark Fall 2019 Cohort
25 Fall-to-fall retention					
a. Pell grant recipients	61.5%	61.7%	64.4%	59.2%	65.0%
b. Non-recipients	88.9%	96.4%	81.8%	68.4%	Not Applicable

Goal 4: Innovation

	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
26 Enrollments in online courses					
a. Credit	3,405	3,494	3,507	4,317	4,500
b. Continuing education	194	192	178	180	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%
	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.	88.9%	92.9%	88.9%	94.3%	90.0%
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
29 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	5,643	4,690	4,345	4,543	4,500
b. Annual course enrollments	8,803	8,221	7,647	7,503	8,200
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
30 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	3,370	3,061	2,857	2,872	3,000
b. Annual course enrollments	4,290	4,365	4,546	4,001	4,500
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
31 Number of business organizations provided training and services under contract	85	79	88	88	80
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
32 Enrollment in contract training courses					
a. Unduplicated annual headcount	3,181	2,597	2,454	2,796	3,000
b. Annual course enrollments	4,588	4,346	3,744	4,339	4,500
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
33 Employer satisfaction with contract training	93.8%	98.1%	100.0%	97.6%	95.0%

**CARROLL COMMUNITY COLLEGE
2016 ACCOUNTABILITY REPORT**

	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
34 STEM programs					
a. Credit enrollment	1,309	1,229	1,201	1,279	1,400
					Benchmark
					FY 2020
b. Credit awards	167	203	222	202	210

CECIL COLLEGE

2016 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

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%).

Cecil College commitment to and support to Maryland State Plan's goal 1 is demonstrated by our accomplishments in fall-to-fall student retention.

The successful completer rate after four years and the graduation rate after four years (indicator 5 and indicator 6) for all students in the cohort (fall 2011) grew this year by 6.8 percent for successful completer rate, and by 16.9 percent for the graduation rate. These numbers are the highest in four years. 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 recently began 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. All of the students selected for these classes are “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.
- The mathematics department launched an effort to examine the completion rates in the developmental sequence. 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.
- 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 college is also making a major effort of reviewing retention practices to develop and expand strategies that would improve persistence rates. The College appointed a student advocate in developmental courses and first semester college courses. The advocate is dedicated to addressing completion barriers for the students in these classes. More than 35% of the students have worked with the student advocate. The student advocate’s role is critical to the success of many students. During the 2015 AY, the advocate made over a thousand contacts with 240 students and addressed issues that included: potential eviction; child care; financial aid, housing, and transportation. Additionally, the advocate mentored students experiencing math anxiety and worked with others to help them with time management and study skills. Given the success of the student advocate position, the College has decided to continue this position for the foreseeable future.

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.

However, economic conditions are still affecting persistence rates for Cecil College students. Many part-time students have needed to return to the workplace full-time or pursue a second job. 54.3 percent of Cecil College students work more than 20 hours per week (indicator G). 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 11 or more credits. The intent of the program is to shorten time to degree among students in good academic standing. The College made scholarships available to 35 students in the fall 2016. The impact of this initiative on persistence and affordability will be measured at the close of FY 2017.

In addition to stable tuition and fee rates, as compared to the average tuition at Maryland public four-year institutions, at a low level, 38.0 percent (indicator 15), the Cecil College Foundation affected enrollment and affordability by providing scholarships to our students. In fiscal year 2014, the foundation awarded 187 students \$213K in scholarships. The foundation also worked with students services to pilot a scholarship initiative for new and returning students who had unmet financial need. This program provided \$20,000 in scholarship aid for students whose financial aid was underfunded or would not be available in time for the fall semester. Additionally, the financial aid office increased their efforts to make aid available to more students. In fiscal year 2014, 55.1 percent of Cecil College students have received loans, scholarships, and/or need based financial aid (indicator E). This represents a 3.5 percent increase over the last four years. These efforts are ongoing. 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 hadn’t 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.

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 in-school recruitment initiatives. The College also expanded the number of articulation agreements in FY 2016 with the School of Technology by five to encourage students in the trades and technology to continue their education.

Cecil College has strategized 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 pathway 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 Cecil County public high schools, Tri-State Christian Academy, and Tome School students to attend Cecil College while still in high school. 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 the On-Site and College Bound programs is applied to degree requirements, so students can economize on the time and cost of a degree. In the areas of math, science and engineering, high school curriculum includes college coursework in the senior year. These collaborative initiatives have consistently prioritized the need to orient high school students to college during their secondary education and encouraged early enrollment through financial incentives and convenience. 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 66.6% in fall 2015 (indicator 12). More significantly, the College enrolls almost nine out of ten (86.3 percent) part-time undergraduate students from the service area (indicator 13). The College dominates the market for part-time students.

The College has experienced significant growth in student enrollment in online credit courses. Student enrollment in online credit classes has increased from 2,697 in fiscal year 2012 to 3,029 in fiscal year 2015, a 12.3 percent increase (indicator 26a). Enrollment in noncredit online courses for fiscal year 2015 is 65.0 percent higher than in fiscal year 2012 (indicator 26b). 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. Online offerings in non-credit workforce education are now used to supplement primarily in areas that are not offered in the classroom. These 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.

The academic performance of Cecil College students at institutions of transfer (measured by GPA after first year) is quite impressive (indicator 8a), 92.6 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 3.04 in academic year 2012-2013 (an important increase over academic year 2009-2010, 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 50.0 percent from fiscal year 2012 to fiscal year 2015 (indicator 16a). The number of associate degrees awarded for transfer degree programs grew over the last four years by 13.3 percent (indicator 16b). The number of certificates

awarded also grew by 39.7 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 1.9 percent decrease in fall-to-fall retention for Pell grant recipients for fall 2014 cohort as compared to fall 2011 cohort. There was also a 4.0 percent decrease in retention for fall the 2014 cohort as compared to fall 2011 cohort for non-Pell grant recipients (indicator 25b). It is important to mention that the percent of Cecil College credit students receiving Pell grants grew from 27.7 percent in fiscal year 2012 to 28.8 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 51.6 percent to 55.1 percent over the same period (indicator E-b).

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 16.5 percent in fall 2015 student population (indicator 20a). Additionally, the percentage of non-white 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 19) has increased from 11.0 percent in fall 2012 to 14.3 percent in fall 2015.

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. We will continue this experiment during the next academic year. If the results continue to be positive; we will seriously consider reducing the English developmental sequence to two courses.

In fall 2014, Introductory Statistics courses were realigned; changing the design from lecture to a problem solving competency based course. 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 Resource materials were adopted in two courses. Additionally, faculty members are being encouraged to also utilize these free or significantly reduced materials. Two courses have recently received Quality Matters Certification. This brings the total of online courses with this distinction to six. The College is 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”.

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 is being 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 will support 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.

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. 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 decreased by 18.5 percent from fiscal year 2012 to fiscal year 2015 (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.

The number of businesses provided with training decreased by 75.0 percent from fiscal year 2012 to fiscal year 2015 (indicator 31), while the unduplicated headcount and annual course enrollments in noncredit contract training decreased by 76.3 percent in fiscal year 2015 as compared to fiscal year 2012 (indicator 32a). The annual course enrollments in contract training courses show a 63.0 percent decrease in fiscal year 2015, as compared to fiscal year 2012 (indicator 32b).

Employer satisfaction with non-credit contract training provided by the College has always been excellent (indicator 33). In fiscal year 2015, 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 have remained at the same level in fiscal year 2015 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 2015, there was a 13.4% decrease in enrollment in continuing education basic skills and literacy courses as compared to fiscal year 2012 (indicator 19a).

Cecil College methodically monitors Science, Technology, Engineering, and Mathematics (STEM) programs enrollment and graduation rates. Indicator 34a shows a 38.1 percent growth in fall 2015, as compared to fall 2012, in the unduplicated number of credit students enrolled in STEM programs. The number of credit degrees and certificates awarded in STEM programs is three times higher in fiscal year 2015 as compared to fiscal year 2012 and is at its highest level ever (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 Institutional Effectiveness 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.

As of the 2016 AY, the College is embarking on a major data collection effort that will include all student related data for the 2010 AY through 2014 AY cohorts. Once collected, this data will be analyzed and used to set priorities of action for completing the goals set out in the College's 2015-2020 Strategic Plan

Explanations Requested by MHEC Review of the College's 2014 Performance Accountability Report

Successful persister rate after four years (Indicator 5).

Commission Assessment: The College had seen increases in performance in its successful persister rate for its college-ready and developmental non-completer students in the fall 2007, fall 2008, and fall 2009 cohorts and declines in successful persister rates for developmental completers within those same cohorts. However, the College experienced a substantial decline in these rates for all students in the fall 2010 student cohort. In the 2015 Performance Accountability Report, the College briefly summarizes several contributing factors tied to this sharp decrease and discusses institutional initiatives aimed at addressing this trend. Please provide any available information on the efficacy of these initiatives and describe the measures used by the College to assess the effectiveness of them.

The College transitioned the developmental math courses from Pearson's MyMathLab to the Assessment and Learning in Knowledge Spaces (ALEKS). For fall 2015, this action enabled more students to successfully complete classes and allowed students to complete multiple courses in the same semester.

There was significant increases in the pass rate from fall 2014 to fall 2015: 51.02% MyMathLab; 71.29% ALEKS. This resulted in a 20.27% change from fall 2014 to fall 2015.

Next, a new developmental education sequence was designed for Math. This new sequence reduces the maximum credit hours of Developmental Math from 11 (MAT 091 – 4, MAT 092 – 4, and MAT 093 – 3) to eight (8) credit hours.

Our developmental math sequence includes three courses. MAT 096 Math Fundamentals is a two credit course consisting of basic math skills beginning with arithmetic. MAT 097 Introductory and Intermediate Algebra is a four credit course that is the prerequisite for college math courses in Statistics, Finite Math, and Applied Calculus. MAT 098 Advanced Intermediate Algebra is a two credit course for STEM majors that is the prerequisite for Precalculus and science courses. For many students the pathway to a college level math course is shortened to one four (4) credit course. This result is a significant savings in both time and tuition expense. In addition, this new sequencing will continue to use the ALEKS programs and continue to have an instructor and tutor. A summary of the implementation follows:

Project Overview

Status of implementation:

- Pilot Summer 2016
- Full implementation Fall 2016

Number of Sections:

- Summer: 5
- Each Fall: 24
- Each Spring: 20

How many students:

- Summer: 105
- Each Fall: 534
- Each Spring: 398

Programs of study that align with the new pathway:

- Art
- Business
- Procurement
- Nursing
- Biology
- Economics
- Music
- Visual Communications

We will continue to monitor the progress of improvements and provide statistics reflecting the success of this program.

Community Outreach and Impact

Cecil College serves Cecil County through a wide variety of programming and outreach activities. The Career and Community Education (CCE) division serves as the hub for such activities through its business training and education services, family and youth programming, and literacy and adult education initiatives. The CCE team has a single mission of making the communities it serves the best place to live, learn, and work. The credit area and student services also offer a number of programs to partner with area schools.

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.

CCE strives to meet the region's workforce and economic development needs through noncredit career preparation courses for the emerging workforce, as well as ongoing continuing education and professional licensure/certification for incumbent employees. Support for our students in career track programs continues to be multi-faceted. CCE has continued emphasis on middle skilled jobs requiring career and technical training beyond secondary education.

When looking at the workforce training, CCE strives to increase opportunities for county residents as they prepare for employment in this region. Training in a wide range of health care careers along with our Tractor Trailer Driver preparation have been hallmarks of the College's offerings for over a decade. Beginning in 2010, leadership focused on expanding options into other skilled trades such as HVAC/R, Auto Repair, and Welding. These programs are aligned with the Public Schools to supplement their CTE coursework or replicate training for students that were not accepted into the School of Technology's programs. Additionally, opportunities

were increased in animal care professions. As with all new offerings, the first years have shown gradual growth; however, the progress is promising. Cecil County's industry leaders expressed the need to develop a workforce that is not just technically sound but also cognitively and behaviorally competent. CCE Transportation, Workforce and Adult Education departments are developing "soft skills" initiatives to be included in the curriculum of each program.

Since 2013 the Tractor Trailer Driver program has an average completion rate exceeding 85%. Employment rates for graduating CDL students are over 75%. The class size for the program has also expanded. Class sizes currently are up to 20 students with an average of 15 per class. In the fall of 2014 a simulator was added to the curriculum of the program expanding the defensive driving skill experiences for the CDL student. Two additional grant funding options have allowed for more students to participate in class that would not be eligible for WIOA funding. EARN and FMCSA Veterans grant have provided tuition and fees for students who could not afford the cost of the program. The training fleet of the CDL program has expanded to include automatic vehicles. This has increased the learning curve for skill acquisition by allowing students to focus on just one skill at a time. The addition of another quad cab tractor has made it possible to expand the class to 20 students from the previous maximum of 12 students. Driver Education is a growing program that continues to provide services to the youth of Cecil County. Since 2013 the fleet of cars has expanded from 3 to 5 cars in use seven days a week. The program runs from all 5 high schools in Cecil County as well as at the main campus and Elkton Station year round. Class size average is 22 students with a maximum of 30 students in each course. New software in use by the Driver Education department allows students to schedule drive times online and has reduced the influx of phone calls directly to the department and consequently improved student satisfaction.

Contract training in Cecil County remains flat. Incumbent worker training remains a low priority for most local organizations. Strong relationships with our local Workforce Investment Board, Department of Social Services, and regional businesses have resulted in new channels for serving the residents of Cecil County and the region as a whole. Ongoing development of continuing education workforce development certificates resulted in a significant number of students becoming more competitive when seeking to enter, re-enter, or change careers.

Since FY14, the College has partnered with Henkels & McCoy to continue to offer the same type of year-round programming for At Risk Youth. Students are provided the opportunity to improve their academic skills and/or earn a GED while also completing a certificate program. Note: Effective April 2014, the partner is now Eckerd since Henkels gave them their educational division. On the community education front, lifelong learning programs continue to adapt, and when appropriate, expand in such areas as summer programs, homeschool classes, and senior programming. Work was started in fiscal year 2013 to revamp the College's summer camp program, and the expansion of our science camp program has continued to yield increasing numbers of participants. Accreditation of Cecil College's new Summers @ Cecil program was sought and earned from the American Camp Association after a successful review of all policies, procedures, and facilities. A cost containment strategy to close the College on Saturday did result in a significant reduction in Motorcycle Safety program enrollments; however Driver Education enrollment continued to grow in the 2013 fiscal year. Additionally, changes to the Senior Network system for Maryland residents ages 60+ were implemented during the 2013

fiscal year with the anticipation that Senior Network membership will be reduced but enrollments at the individual class level will be increased.

Lifelong Learning programs expanded in all areas over the past year, especially in Youth Programs, Personal Enrichment, and Summer Camps. New outreach efforts began in FY 16 as the department took advantage of overlapping synergies between all of the Lifelong Learning events and programs. As new community and local organizational alliances were developed, new marketing processes propelled our programs into community focus. For example, Senior Education events, such as the Healthy Lifestyle Expo, was a partnership with Cecil County Senior Services. This led to an alliance with the department of Community Services and expanded our reach to local businesses and youth organizations across the county. The new camp destination partnerships with Fair Hill Nature Center, Oxford Arts Alliance, and Kilby Cream opened our marketing base to new areas in the county and Oxford, PA. Social Media was also leveraged to increase enrollment. Facebook marketing was established as the department's primary source of information dissemination to online community organizations. In January, paid Facebook ads were introduced for our large-scale events, which resulted in increased attendance in many areas. Facebook ads were used in addition to traditional marketing materials for summer camps. These combined efforts: community outreach; expanded partnership; and social media resulted in summer camps increasing enrollments by 300.

Effective April 2014, the College was able to make the Transition/Outreach Coordinator full-time when two other key staff asked to go from full-time to part-time status. This change helped the program be better poised to meet the increased expectations of WIOA. For GED graduates to count as successful completers, they now have to be either employed or in a post-secondary training the second quarter after earning their high school credential.

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.

One-time or temporary actions:

Summer efficiencies - Closing at Noon	19,280
80/20 Program - Salary Reduction Plan	35,508
Executive Management Lapsed Funds	29,600
Faculty Position Reduced to Lectureship	13,000
Sabbaticals	26,498
Shift FT Foundation Position to Auxiliary Budget	49,000

Permanent actions:

Academic Programs Cost Containment	3,500
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Academic Software Maintenance	16,605
Administrative Software Maintenance	22,037
Information Technology Cost Containment	94,450
Administrative Services Cost Containment	79,593
Reduce all supply accounts 2.5%	23,295
Reduce all travel budgets 10%	16,786
EM Trustee Travel and Professional Meetings	15,200
IT Admin - Software Maint. Updates (Diligent Board Books)	16,000
Academic Programs Maint. & Repairs, Contracted Services, Consultants	9,000
Non-Instructional Contracts, Adjunct Tutors, Math PT Support	25,000
Con-Ed Lapsed Funds	25,137
Salary Reductions recognized with new hires	34,000
Shift PT FWC staff to Auxiliary Budget/ Student Development	20,000
Business Office/Finance Contracted Services	5,000
Facilities Contracted Services	20,000
Reduce Allowance for Bad Debt	8,000
Transfer trustee scholarships to Foundation	23,760
Reduction of desktop printers	<u>5,000</u>
Total of cost containment efforts	\$635,249

Cecil College
2016 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
A. Credit students enrolled part time	66.4%	66.6%	60.3%	61.3%
B. Credit students with developmental education needs	50.5%	59.5%	55.0%	59.5%
	Spring 2010	Spring 2012	Spring 2014	Spring 2016
C. Credit students who are first-generation college students (neither parent attended college)	50.5%	33.4%	33.0%	30.2%
	FY 2012	FY 2013	FY 2014	FY 2015
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	58	52	55	69
	FY 2012	FY 2013	FY 2014	FY 2015
E. Financial aid recipients				
a. Credit students receiving Pell grants	27.7%	29.4%	29.6%	28.8%
b. Credit students receiving loans, scholarships and/or need-based financial aid	51.6%	53.2%	52.8%	55.1%
F. Students 25 years old or older	Fall 2012	Fall 2013	Fall 2014	Fall 2015
a. Credit students	32.2%	32.9%	32.6%	31.8%
	FY 2012	FY 2013	FY 2014	FY 2015
b. Continuing education students	64.7%	64.4%	59.9%	61.4%
	Spring 2010	Spring 2012	Spring 2014	Spring 2016
G. Credit students employed more than 20 hours per week	49.0%	53.3%	57.4%	54.3%
	Fall 2012	Fall 2013	Fall 2014	Fall 2015
H. Credit student racial/ethnic distribution				
a. Hispanic/Latino	4.0%	4.3%	5.1%	5.1%
b. Black/African-American only	9.6%	9.1%	9.1%	9.4%
c. American Indian or Alaskan native only	0.7%	0.6%	0.5%	0.5%
d. Native Hawaiian or other Pacific Islander only	0.1%	0.1%	0.1%	0.0%
e. Asian only	1.1%	1.1%	1.3%	1.3%
f. White only	81.4%	81.9%	80.8%	79.7%
g. Multiple races	2.5%	2.5%	2.5%	3.2%
h. Foreign/Non-resident alien	0.2%	0.2%	0.6%	0.5%
i. Unknown/Unreported	0.4%	0.2%	0.1%	0.1%
	FY 2012	FY 2013	FY 2014	FY 2015
I. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	\$14,514	\$14,511	\$10,674	\$14,163
b. Median income three years after graduation	\$45,117	\$38,840	\$35,411	\$34,782

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	100.0%	100.0%	98.0%	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 2011 Cohort	Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Benchmark Fall 2019 Cohort
3. Fall-to-fall retention					
a. Developmental students	53.5%	48.4%	50.2%	50.3%	55.0%
b. College-ready students	47.3%	45.4%	41.7%	46.9%	55.0%

Cecil College
2016 ACCOUNTABILITY REPORT

4	Developmental completers after four years	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort	
		40.3%	38.2%	35.4%	45.0%	40.0%	
5	Successful-persister rate after four years	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort	
		a. College-ready students	77.7%	73.0%	63.2%	78.6%	85.0%
		b. Developmental completers	57.1%	54.8%	70.5%	68.9%	75.0%
		c. Developmental non-completers	32.3%	34.2%	31.6%	30.4%	Not Applicable
		d. All students in cohort	54.3%	54.4%	54.2%	61.0%	80.0%
6	Graduation-transfer rate after four years	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort	
		a. College-ready students	68.5%	63.2%	49.1%	71.0%	70.0%
		b. Developmental completers	42.9%	48.4%	41.9%	52.8%	60.0%
		c. Developmental non-completers	23.2%	21.7%	13.2%	23.2%	Not Applicable
		d. All students in cohort	43.5%	44.7%	33.4%	50.3%	65.0%
7	Licensure/certification examination pass rates	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020	
		a. National Council of Nursing (NCLEX-RN) Number of Candidates	86.0%	95.4%	83.7%	93.9%	85.0%
			57	43	43	49	
		b. Licensed Practical Nurse Number of Candidates	100.0%	100.0%	100.0%	90.0%	85.0%
			1	6	6	10	
	c. Commercial Truck Driver Number of Candidates	98.0%	100.0%	98.4%	87.0%	n/a	
		41	47	62	54		
8	Performance at transfer institutions	AY 11-12	AY 12-13	AY 13-14	AY 14-15	Benchmark AY 2019-20	
		a. Cumulative GPA after first year of 2.0 or above	85.6%	92.6%	N/A	N/A	85.0%
		b. Mean GPA after first year	2.86	3.04	N/A	N/A	2.75
		Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018	
		87.0%	85.0%	93.0%	78.3%	85.0%	
10	Expenditures by function	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020	
		a. Instruction	42.9%	41.5%	41.9%	42.0%	45.0%
		b. Academic support	9.7%	10.3%	10.0%	9.9%	11.0%
		c. Student services	12.5%	12.6%	13.1%	12.8%	13.0%
		d. Other	34.9%	35.6%	35.0%	35.3%	31.0%

Goal 2: Access, Affordability and Completion

11	Annual unduplicated headcount	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020	
		a. Total	8,168	7,816	6,777	6,472	7,500
		b. Credit students	3,470	3,551	3,376	3,277	3,500
		c. Continuing education students	4,950	4,512	3,594	3,399	4,000
12	Market share of first-time, full-time freshmen	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020	
		67.1%	69.9%	70.0%	61.0%	70.0%	
13	Market share of part-time undergraduates	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020	
		85.8%	86.2%	85.9%	91.9%	90.0%	
14	Market share of recent, college-bound high school graduates	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020	
		67.1%	69.9%	70.0%	66.6%	70.0%	

Cecil College
2016 ACCOUNTABILITY REPORT

		Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
15	High school student enrollment	145	115	152	249	300
		FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
16	Associate degrees and credit certificates awarded					
	a. Career degrees	116	106	156	174	200
	b. Transfer degrees	128	113	134	145	175
	c. Certificates	63	108	120	88	100
	d. Total awards	307	327	410	407	475
		FY 2013	FY 2014	FY 2015	FY 2016	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.	38.3%	37.3%	38.0%	38.4%	48.0%
		FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
18	Enrollment in continuing education community service and lifelong learning courses					
	a. Unduplicated annual headcount	2,514	2,304	2,366	2,381	2,500
	b. Annual course enrollments	4,336	3,836	3,766	3,703	4,000
		FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
19	Enrollment in continuing education basic skills and literacy courses					
	a. Unduplicated annual headcount	557	512	500	481	525
	b. Annual course enrollments	925	894	1,061	954	1,100

Goal 3: Diversity

		Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
20	Minority student enrollment compared to service area population					
	a. Percent nonwhite credit enrollment	18.2%	17.8%	18.5%	16.5%	18.0%
		FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
	b. Percent nonwhite continuing education enrollment	15.1%	15.0%	15.4%	14.2%	15.0%
		July 2012	July 2013	July 2014	July 2015	Benchmark July 2020
	c. Percent nonwhite service area population, 18 or older	11.2%	11.7%	12.0%	12.6%	Not Applicable
		Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
21	Percent minorities (nonwhite) of full-time faculty	11.0%	14.0%	13.5%	14.3%	15.0%
		Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
22	Percent minorities (nonwhite) of full-time administrative and professional staff	12.0%	12.0%	12.9%	11.6%	12.0%
		Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
23	Successful-persister rate after four years					
	a. Black/African-American only	n<50	n<50	n<50	83.6%	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.					

Cecil College
2016 ACCOUNTABILITY REPORT

	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
24 Graduation-transfer rate after four years					
a. Black/African-American only	n<50	n<50	n<50	80.0%	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 2011 Cohort	Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Benchmark Fall 2019 Cohort
25 Fall-to-fall retention					
a. Pell grant recipients	51.4%	42.8%	40.0%	49.5%	55.0%
b. Non-recipients	52.0%	49.7%	52.5%	48.0%	Not Applicable

Goal 4: Innovation

	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
26 Enrollments in online courses					
a. Credit	2,697	2,866	2,718	3,029	3,100
b. Continuing education	103	88	114	170	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	88.0%	75.0%	88.2%	59.3%	80.0%
	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
28 Graduate satisfaction with job preparation	91.0%	93.0%	93.0%	46.7%	90.0%
Note: Response categories changed starting in 2008.					
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
29 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	2,108	1,858	1,481	1,287	1,500
b. Annual course enrollments	4,473	4,175	2,549	2,294	2,500
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
30 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	1,369	1,150	1,250	1,116	1,400
b. Annual course enrollments	2,179	2,369	2,105	1,982	2,000
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
31 Number of business organizations provided training and services under contract	16	18	13	4	15
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
32 Enrollment in contract training courses					
a. Unduplicated annual headcount	460	372	259	107	250
b. Annual course enrollments	818	663	605	303	500
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
33 Employer satisfaction with contract training	94.0%	100.0%	100.0%	100.0%	95.0%

Cecil College
2016 ACCOUNTABILITY REPORT

34 STEM programs	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark
	244	287	305	337	Fall 2020 350
a. Credit enrollment					
b. Credit awards	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark
	20	20	17	60	FY 2020 70

CHESAPEAKE COLLEGE

2016 INSTITUTIONAL PERFORMANCE ACCOUNTABILITY REPORT

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 prepare students from diverse communities to excel in further education and employment in a global society.

The college's current student population includes both full-time and part-time, traditional age, and returning adults. In fall 2015, 68.8% of credit students were enrolled part-time; 36.2% were first-generation (neither parent attended college); and 26.5% were of a racial or ethnic minority. More than one-third of credit students have a demonstrated financial need (36.6% received a Pell grant in FY2015) while 50.8% received some sort of financial aid. In the just completed fiscal year, FY2016, the College served 9,107 unique credit and continuing education students.

The college offers a varied selection of credit and continuing education classes designed to help students prepare for transfer to upper level institutions, immediate entry into a career, or enhancing work-related skills. 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 yielded mixed results. To illustrate, many performance indicators showed improvement in the last year of data, but were still off, sometimes markedly, from recent highs. The earliest measure of student progress (fall-to-fall retention rate) of college-ready students rose to an all-time high of 65.7% with the 2014 cohort but the rate for developmental students was below 50 percent for each of the last three years – a great concern to the College. Developmental coursework re-design implemented in 2012 did not have the desired effect of increasing developmental course success. As a result, a number of new

initiatives started in fall 2015 that have improved course success rates. And while these changes are expected to boost retention, it is still too early to determine.

The results of other student progress measures are also mixed. The four-year graduation-transfer rates rebounded with the fall 2011 cohort for both college-ready students and developmental completers, but fell for developmental non-completers. The more comprehensive successful-persister rate rose for developmental completers, but fell for college ready students. Further analysis showed that the gap was due to smaller shares of students still enrolled after four years, a function of a continuing trend of declining enrollments.

Two health profession programs had 100% first-time pass rates on licensure/certification exams upon program completion (Radiologic Technology and Emergency Medical Technician-Paramedic, State Protocol). Yet three programs had pass rates of 75% or less. Affected program directors are well aware of these downturns and have plans to ameliorate the situations. For example, Nursing received grant funding to actively recruit a more robust applicant pool and has adjusted retention strategies more effectively focused 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.

Chesapeake College has a robust and growing honors program. Honors courses and events offer a variety of opportunities for students to engage more fully, not only with course materials, but with their fellow students, faculty mentors, and the local community. The Presidential Scholarship, a full scholarship for two years, is offered to high school students with high grade point averages. The College made an earnest commitment to the program in 2010 when it began offering release time for the Honors Director, a factor that has been important in allowing the program to grow. The program offers two alternatives. Honors courses clearly differentiate the class objectives from objectives for non-Honors sections. The courses are seminar or practicum based, either through small groups or individual research, where students participate in guided instruction allowing for greater student responsibility and creativity in the learning process. Honors Contracts allow a student to make a one-on-one arrangement with an instructor in order to earn Honors credit in a Non-honors course. Almost any course is available by contract; with instructor permission, students can personalize courses to build a more flexible honors schedule and explore topics in greater depth than is normally possible in a regular course. More students are taking advantage of the program –Honors enrollments have nearly tripled in the last five years. Students completing five honors classes during their time at Chesapeake are considered to have completed the honors program and receive special recognition at graduation. More than half of all Honors awards ever conferred were in the last three years.

The percent of spring students not returning in the fall semester who at least partially achieved their educational goal fell to an all-time low of 66.0% with the 2015 cohort. In spite of the low survey response rate (9.0%) a clear theme emerged related to perceived problems with what courses are offered at what times. This fact has been considered in a subsequent analysis of enrollment trends to identify programs suitable for offering on weekends and accelerated online offerings that appeal more to the adult learner population.

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. Some communities in the region are up to 90 minutes from campus. Additionally, student reports indicate that a sizable proportion do not have access to broadband Internet. Limited to dial-up connectivity if any, 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 27.0% through FY2016. The decline is due to two external factors – a decrease in the number of high school graduates and the regional economic recovery. Both trends are expected to continue in the short term, exerting continued downward pressure on enrollment. Nonetheless, the College is working hard to overcome these negative influences. A renewed focus on adult enrollment, a deliberate plan for expansion of distance learning courses and programs, and academic laddering, and blending of credit and workforce courses are among the varied new tactics in the works.

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 FY2016, 394 students were awarded over \$444,000 in scholarship support from the College or its Foundation, exclusive of private scholarships that they may have receive from other sources. The average award of \$1,129 is the highest ever. Also, from FY2012 through FY2016, Associate degrees and credit certificates conferred have been at the highest levels ever in spite of the sizeable enrollment declines. As a result, graduation rates are at or near record highs.

As with many Maryland community colleges, limited increases in public funding coupled with declining enrollment has made cost containment a central point of focus at Chesapeake College. During FY2016, the College realized a 0.6% increase in state funding and a 0.1% increase in county funding. While total enrollment was lower in FY2016, increases in the tuition and fees rates more than offset that decline, resulting in a new increase in tuition and fees revenues of just under 1.5%. The College recognized that limited revenue growth from public sources was a trend likely to continue for the foreseeable future. It also recognized that continual increases in tuition and fee rates was an unsustainable, long term solution to assure continued financial solvency into the future. Therefore, in the summer of 2015, the College undertook a review of all faculty and staff positions in an effort to reduce overall personnel costs. Personnel costs, which are made up of salaries and benefits, account for approximately 80 percent of unrestricted expenditures. Through the elimination of vacant positions and a small layoff of non-teaching employees, the College reduced its payroll costs by almost \$300,000 in FY2016. In addition, benefits plans were redesigned and participation reduced due to the reduction in overall employee count. These changes resulted in slightly more than \$110,000 in additional savings.

Noncredit headcount topped out in FY2009 and declined in four of the next six years. The three year period FY2012 through FY2014 was temporarily buoyed as Chesapeake College

temporarily assumed administration of the General Education Development and English as a Second Language programs in Wicomico County, now overseen by Wor-Wic Community College. Continuing education enrollments at Chesapeake generally are impacted by economic conditions in the same way as credit – up during tough economic times and down during expansions. However, FY2016 bucked that trend. A new more purposeful, planned, market-driven approach was successful in attracting students. Headcount inched up in FY2016, as gains in workforce development enrollments (14.6%), particularly in contract training (43.5%) offset declines in basic skills education (-17.1%).

Chesapeake's offerings go beyond traditional credit and workforce training classes. The Institute for Adult Learning (IAL) is for mature learners over the age of 50 who are making the most of their retirement years. The IAL offers lifelong learning opportunities to active over-50 students at a reduced cost. With a yearly membership, learners may take as many classes they like. The College strives to offer a fresh program with relevant and enjoyable classes each semester, constantly evaluating the offerings to make sure that our 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 credit students from a racial or ethnic minority has exceeded comparable service area population percent in twelve of the last thirteen years. In fall 2015, minorities comprised 26.5% of the Chesapeake student body, but only 20.0% of the regional population. Also, in FY2016, 30.9% of all continuing education students were from a minority group.

The Commission noted that in the 2015 Performance Accountability Report, the College described its efforts to analyze differences in Degree Progress Indicator outcomes for minority students and all students. Its findings show that degree progress is a function of students' college readiness, with fewer minority students enrolling at the College "college-ready" than their non-minority peers. As a result of this analysis, strategies to address the identified achievement gap were requested. African-American students have statistically lower degree progress rates than White students. However, the true achievement gap is more related to the fact that White college readiness rates are 4-5 times that of African-Americans. Additionally, African-Americans' rate of testing into both developmental English and Math is twice as high as Whites. Not surprising, Whites complete developmental coursework at nearly twice the rate of African-Americans.

Chesapeake College's approach to this situation focuses 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 collaboratively developed with its five support counties an articulation agreement to employ its Intermediate Algebra course as a transition course for high school seniors who need to demonstrate college readiness in math. Chesapeake is providing the school systems with the course curriculum and comparable testing materials and has agreed to use the course as a pre-requisite for and direct placement into its various credit-level math courses. The College and the five counties also

offered the Alternate College Readiness Assessment (ACRA) initiative to allow qualified recent public school graduates to substitute high school grade-point average for the applicable Accuplacer test score for placement into college-level English and/or mathematics courses. Students who did not meet the Accuplacer cut score for entrance into credit-level English but had both a 3.0 cumulative high school grade-point average and a 3.0 cumulative grade-point average in high school English courses were permitted to register for credit English. Similarly, students who did not test into college-level math courses but had both a 3.0 cumulative high school grade-point average and 3.0 cumulative grade-point average in all high school math were allowed to skip developmental math. Sixty-seven students used the ACRA waiver in fall 2015, 17.2% of all recent local public high school graduates, leading to a jump in the number and share of college-ready students. Despite continued enrollment declines overall, the number of recent African-American high school graduates in attendance increased and their college readiness rate rose to a record level, while the percentage requiring both English and math remediation fell substantially. More details about their successful outcomes is included in a later passage.

Starting in 2012, all developmental math classes were taught in math labs with students working independently through myMathLab, a product that includes video instruction, practice tests and activities, and testing. Instructors and tutors were available in the room to assist. Though the program followed guidelines based on the emporium model used at other colleges, course success rates were poor. Adjustments and changes yielded no improvement, so in 2015 the decision was made to radically change the model using a more traditional classroom format, supplemented with an open textbook licensed under an open copyright license (OER), and made available online to be freely used by students and the online math lab. All sections of the lowest level math (MAT023) were converted to this format for fall 2015. With initial favorable results and student reaction, those students who completed MAT023 in the fall were allowed to register in specially designated sections of MAT031 (the next highest level) in the spring 2016 semester. New enrollments in MAT031 and MAT032 (the highest developmental level) continued to register in the PASS for the spring, and if necessary, complete in summer 2016. 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. In fall 2016, all three math classes will be taught in the redesigned OER classrooms.

Developmental English made radical changes with a new curriculum and course numbering system in place for AY 14-15. Faculty members continue to refine and improve the course materials and instructional sequence. During AY 2015-16, all faculty members were advised to use more intrusive contact with the students. Instructors got student mobile phone numbers during the first week of class, and texted 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, that, in addition to academic needs, may also be dealing with non-cognitive challenges that keep them away from the class.

While the impacts of these changes will take more time to manifest in the formal outcome metrics, positive signs have already emanated. Fall 2015 students taking credit-level English and math with an ACRA exemption had success rates that were almost 20 percentage points higher than achieved by their non-ACRA counterparts. Also, in MAT023 that was first fully redeveloped, the course success rate of African-American students rose from 15.8% in FY2014

to 35.8% in FY2016, while the partially redeveloped MAT031 increased from 7.3% to 21.6% over the same period.

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. Students who complete the program and finish the semester with at least a 2.0 quality point average receive a scholarship discount on their spring semester tuition. 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. The TRiO Student Support Services Program, that is federally funded, helps eligible first-generation, low-income, or disabled students stay in school, graduate, and/or transfer to a 4-year institution. Students engaged in these programs consistently outdo comparison groups of students who are not in the programs in terms of retention and academic performance.

Another goal of the College's Diversity Plan is to, "*Recruit, train and support a diverse workforce.*" The college has been successful in minority staffing. Human Resources monitors all employment policies to ensure no barriers exist for employees from diverse backgrounds. Exit interview data is also closely monitored to assess whether there are diversity issues or concerns that we need to address. The College increased recruiting efforts at historically black colleges for both faculty and professional positions. Advertising in diversity publications/websites continued last year and are utilized as frequently as possible. Human Resources representatives also meet with each search committee to explain our commitment to diversity and to encourage search committee members to consider diversity during the selection process. Because of the College's small size, overall percentages can be impacted greatly by just a few hires and/or terminations. There are less than sixty full-time faculty and turnover is relatively low. In fall 2015, the minority percentage of full-time faculty was 11.3% while the percentage of minorities in full-time administrative and professional positions was 11.1%.

Maryland Ready Goal 4: Innovation

Through one of its strategic goals "Transform the Student Learning Experience," the 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 that will advance the academic mission of the College and support the advancement of education in our region, our state, and our nation. To illustrate, instructors designed a multi-discipline learning experience for students in the criminal justice, paramedic and drama programs. The "Drug House" exercise took place in the newly renovated Health Professions and Athletics Center's training apartment that is fully furnished with the obstacles that first responders would face in the field. Criminal justice students gathered information before the exercise to secure a search warrant for the apartment. They then served the warrant, searched the dwelling, collected evidence, chased a possible suspect, and made arrests. Drama students played the roles of drug users, drug dealers and bystanders. Some of the acting students were instructed to present the symptoms of medical emergencies such as broken limbs or drug overdoses. The paramedic students were called in to

treat the patients amid the chaos. This exercise allowed students to test classroom knowledge through hands-on, experiential learning.

The Faculty Development Center drives innovation and increase creative teaching methods by refining and streamlining processes for faculty. Among its high profile initiatives are: supporting faculty in the use of social media (i.e. Twitter, Facebook) to engage students outside the classroom utilizing real world examples and discussions; creating and implementing a process for providing closed captioning on lecture capture using the enhanced capabilities in the newly renovated Health Profession and Athletics Center to help meet universal design standards while providing additional opportunities for review and retention of course materials; leveraging the Canvas learning management system to track mastery of student outcomes; and streamlining the outcome reporting process by creating an online form easing the reporting process for faculty and the Director of Assessment.

Chesapeake College is a recognized leader in sustainability. In 2011, it erected the Eastern Shore's first community-scale wind turbine, one of only two at a higher educational facility in the state. A six-acre solar panel array, the second at a Maryland higher education site, was recently installed; it is complemented by a smaller array that shades a large parking lot. The regional utility, in partnership with the solar developer, is developing first-in-the-nation technology to expand renewable energy on the electrical grid, and will pilot that technology on our campus. A 2MW battery is also planned, which will allow for storage of excess energy production. Renewable energy is already generating substantial energy cost savings. It is also an integral component of the Center for Leadership in Environmental Education, which models emerging renewable energy technologies while providing education and training opportunities for students, small businesses, and the utility industry.

Maryland Ready Goal 5: Economic Growth and Vitality

As an institution of higher learning, an employer, and a training provider, Chesapeake is one of the region's most significant economic engines. While the College is stepping up efforts, recruiting continuing education workforce training students remains a challenge. One major factor restricting recruitment efforts is the sluggish mid-Shore economy. The region comprises less than 3% of the state's jobs and employment has not recovered to the level from before the Great Recession. Job growth in 2015 was minimal – 718 net new jobs were added. Small businesses predominate and local wages are comparatively low, just 67.4% of the statewide average in 2015. Despite these restrictive forces, Chesapeake College is convinced that its revitalized efforts to expand need-based workforce training will prove to be a highly successful contribution to the local economy.

Another Strategic Plan goal is to strengthen the regional economy through educating and training a skilled workforce, and assisting Mid-Shore counties recruit and to retain a skilled workforce. The College continually monitors the environment to ensure responsive programming and address critical workforce needs. Continuing Education and Work Force Training (CEWT) 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.

CEWT focused on two major action strategies in FY2016. The first concentrated on growing programs and product opportunities. The College launched a nail technician training program, a pre-apprenticeship program for Electricians, and a 60-hour real estate broker license preparation program. The second course of action was increasing marketing and advertising. Television, radio, and newspaper promoted the College in general and specific programs; email blasts via Chambers of Commerce in the five counties promoted contract training; social media advertising was employed for the first time; and multi-lingual promotional pieces were developed. Also, more bilingual staff were hired for recruitment. These efforts proved successful as workforce development enrollments rose substantially in FY2016, particularly in contract training.

Chesapeake College teamed up with area departments of social services and corrections to prepare 100 citizens for employment. During the past year, the College provided occupational training through this cooperative in forklift operation and flagger skills for the Re-engaging Individuals through Successful Employment (RISE) Program for the five-county service area. The program is designed to help non-custodial parents find good jobs in order to support their families. In addition, inmates at the Caroline County Detention Center received forklift training on County-provided equipment. Chesapeake has offered Adult Basic Education classes at the detention center, but this was the first training course offered at a correctional facility.

Nineteen Easton Utilities employees recently completed Chesapeake College's Leadership Institute, presented at the company's headquarters. The Institute courses, offered on-site to area businesses, are designed to help employees develop leadership, team building and strategic thinking skills. Employees with leadership development help businesses and the community. During the six-week Institute, employees spent one day each week unlocking their leadership potential, broadening their leadership knowledge base and expanding their perspectives.

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. Key performance indicators and outcome measures built on diverse types of information 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 continuing, multi-layered, and appropriately supported. It is grounded in the mission and strategic plan of the College 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

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

Collaboration with Business and Industry

Chesapeake College began a collaboration with Mid-Shore Pro Bono to launch a new legal clinic that serves individuals who are unable to pay for attorney services. Local attorneys work with students from Chesapeake’s Paralegal program to advise individuals in civil legal matters.

More than 70 employers set up tables at the 21st Annual Chesapeake College Career and Job Expo. The event was sponsored by Chesapeake College Employment Services, Upper Shore Career Center Partners, and Chesapeake College's Adult Education Program

Chesapeake College was lauded as the 2015 Not-for-Profit of the Year by the Talbot County Chamber of Commerce.

The Bay Area Association of Realtors and the Mid-Shore Board of Realtors hosted an expo with exhibitor booths and continuing education for more than 600 Realtor members at Chesapeake College. Continuing education was offered to members and was open to all agents.

Chesapeake College has partnered with Across the Bay 10K. The race organizers donate race entries to the College's Foundation to distribute. Proceeds supports student athletic scholarships. In addition, the College's volunteers its parking lots as a designated shuttle site for race participants.

For the fifth straight year, the College hosted the Annual Regional Networking Mixer with members from Caroline, Kent, Dorchester, Queen Anne's, and Talbot County Chambers of Commerce. This is the only event bringing together all the five groups.

Collaboration with Local Schools

Chesapeake College hosted a showing of the film, "Most Likely to Succeed," a thought provoking film that challenges us to think about the future of education. The screening was followed by a panel discussion featuring a panel of local school superintendents.

Eighty-six eighth grade students from the Mid-Shore were honored at the seventh annual Salute to Middle School Youth Achievement Program held on the campus of Chesapeake College. The event was co-sponsored by the Alpha Kappa Alpha Sorority Inc., Kappa Theta Omega Chapter

Collaboration with Local Government

Continuing Education and Workforce Training partnered with MSDE/MD Division of Rehabilitation Services and public school students to offer training sessions in FY2016. The Career Exploration and Post-Secondary Readiness programs train special education students to explore future work opportunities or expose them to vocational or collegiate educational opportunities following high school.

The Caroline County Department of Social Services RISE program (a regional project) engaged the College to provide occupational training to their clients (Non-Custodial parents) to assist them in securing regular employment to enable their clients to make child support payments.

Community Connections

Chesapeake College hosted Junior Achievement of the Eastern Shore, the Comptroller of Maryland, and Mid-Shore's leaders for a Financial Literacy Summit to address the critical need of financial education for the region's citizens. The audience included elected officials, financial leaders, educators, community leaders and businesspeople.

The College opened the free Leggett Gallery Exhibit as part of its Cambridge Center. The exhibit featured works created through the art therapy program at the Eastern Shore Hospital Center. The artists used 1,000 year-old clay from the archaeological site at the "The Hill" in Easton, the first free African-American neighborhood in the United States.

Twice a year the College hosts a flea market open to the public. More than 70 vendors sell their wares and various non-profit organizations regularly use the venue as a fund raising opportunity.

A free screening of Naomi Klein's epic film "This Changes Everything," was held on campus. The film attempts to re-imagine the vast challenge of climate change by presenting seven powerful portraits of communities on the front lines. The film connects the carbon in the air with the economic system that put it there. A Question and Answer session followed.

The Queen Anne's County Arts Council partnered with Chesapeake College to present the first Queen Anne's County Storytelling Festival on the College's campus. This is the first storytelling festival on the Eastern Shore. Performers included nationally-touring, professional storytellers.

Chesapeake's celebration of Black History Month included the Family Series' dramatization of "The Spirit of Harriet Tubman". This year's Black History Month Luncheon theme was "Fulfilling the service mission of higher education: Ready to engage in racial and intercultural conversations." Rev. Dr. David McAllister-Wilson, President, Wesley Theological Seminary, in Washington, DC, delivered the keynote address.

The Pride of the Peake Celebration is an annual event sponsored by the Chesapeake College Alumni & Friends Association to recognize alumni and friends who have made significant contributions to Chesapeake College and our community. Maryland Senator Addie Eckardt of Cambridge and businessman Lloyd "Scott" Beatty of Easton were honored at the 2016 reception.

The British National Debate team showcased their skills in a verbal square off that is free and open to the public. Chesapeake College is one of only a few campuses the debate team visited on its U.S. tour. Others included Colgate, Cornell, Oregon and Penn State Universities.

College coaches offer summer sports camps yearly to all interested youths age 5-13. Young athletes have the opportunity to hone their skills in baseball, basketball, soccer, and volleyball.

The Todd Performing Arts Center hosted a number of varied shows open to the public. Also, the Peake Players, the campus student drama group under the direction of the Theatre professor, presented two major student productions "The Bacchae" by Eurpides and "Gypsy."

The Maryland Humanities Council welcomed author Daniel James Brown to Maryland to speak at Chesapeake College about his New York Times bestselling book, *The Boys in the Boat: Nine Americans and Their Epic Quest for Gold at the 1936 Berlin Olympics*.

FIREBALL RUN® an adventure-travel television series & live action adventurally® competition, selected Chesapeake College as a venue for its 2016 race. As part one of their challenges in Queen's Anne County, the racers had to finish a metal box in our welding lab.

Lincoln: The Constitution and the Civil War, an exhibit sponsored by The American Library Association Public Programs Office, in partnership with the National Constitution Center and the National Endowment for the Humanities visited Chesapeake College for six weeks. The College was one of two hundred sites participating in the large-scale tour of this free exhibition.

The Adult Education Program partnered with the Imagination Libraries of the five-counties in the service region to help provide Free Books to children under 6 years of age. Enrolled children receive an age appropriate book every month delivered to their home.

Chesapeake College faculty and students serve monthly at "Easton's Promise", an interfaith shelter by providing morning and night staffing and preparing and serving dinner for the guests.

The College has embraced a variety of charitable causes. A shoe collection drive supported Talbot Humane Society to raise money for the Shiloh Fund, an emergency fund the shelter maintains to pay for unexpected medical expenses, such as surgeries, lengthy vet stays or costly medicines. Also, a student bake sale benefited the Caroline Humane Society.

Student Involvement

The Clothesline Project, a visual display of personally decorated T-shirts that bear witness to the domestic violence suffered by survivors and victims of abuse was held for the second year. The event included several speakers sharing stories of survival. Pledge sheets were hung to demonstrate the support of those that agree that their hands will never harm another.

Youth winter baseball and softball clinics open to the public are staffed by the Chesapeake College athletes. The proceeds go to support the Easton Little League program.

The Student Government Association sponsored several fundraisers in 2015-16 in support of the Thirst Project. This charity aims to end the global water crisis; the current initiatives is building wells across Africa where villages do not have immediate drinking water.

**CHESAPEAKE COLLEGE
2016 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
A. Credit students enrolled part time	65.4%	66.9%	67.9%	68.8%
B. Credit students with developmental education needs	77.2%	74.9%	72.3%	65.1%
	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 2012	FY 2013	FY 2014	FY 2015
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	865	850	1,031	602
	FY 2012	FY 2013	FY 2014	FY 2015
E. Financial aid recipients				
a. Credit students receiving Pell grants	39.9%	35.9%	36.6%	36.6%
b. Credit students receiving loans, scholarships and/or need-based financial aid	51.6%	49.9%	50.9%	50.8%
	Fall 2012	Fall 2013	Fall 2014	Fall 2015
F. Students 25 years old or older				
a. Credit students	34.1%	31.8%	29.7%	29.5%
	FY 2012	FY 2013	FY 2014	FY 2015
b. Continuing education students	82.4%	81.6%	84.1%	82.9%
	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 2012	Fall 2013	Fall 2014	Fall 2015
H. Credit student racial/ethnic distribution				
a. Hispanic/Latino	3.7%	4.2%	3.5%	4.1%
b. Black/African-American only	14.6%	14.7%	15.5%	17.0%
c. American Indian or Alaskan native only	0.3%	0.6%	0.9%	1.1%
d. Native Hawaiian or other Pacific Islander only	0.2%	0.2%	0.1%	0.1%
e. Asian only	1.4%	1.4%	1.3%	1.2%
f. White only	76.2%	75.0%	73.7%	70.7%
g. Multiple races	1.0%	1.6%	1.9%	2.0%
h. Foreign/Non-resident alien	0.7%	0.8%	1.1%	0.9%
i. Unknown/Unreported	1.5%	1.5%	2.1%	3.0%
	FY 2012	FY 2013	FY 2014	FY 2015
I. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	\$16,166	\$16,571	\$11,699	\$14,620
b. Median income three years after graduation	\$37,813	\$34,525	\$38,796	\$38,731

Goal 1: Quality and Effectiveness

	Alumni Survey	Alumni Survey	Alumni Survey	Alumni Survey	Benchmark Alumni Survey
	2005	2008	2011	2014	2018
1. Graduate satisfaction with educational goal achievement	96.5%	98.6%	98.1%	94.8%	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	68.0%	89.0%	77.1%	66.0%	70.0%
	Fall 2011 Cohort	Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Benchmark Fall 2019 Cohort
3. Fall-to-fall retention					
a. Developmental students	50.6%	49.2%	49.9%	49.0%	55.0%
b. College-ready students	59.4%	56.7%	54.1%	65.7%	60.0%

**CHESAPEAKE COLLEGE
2016 ACCOUNTABILITY REPORT**

		Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
4	Developmental completers after four years	55.8%	48.8%	44.8%	47.8%	55.0%
		Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
5	Successful-persister rate after four years					
	a. College-ready students	89.7%	82.6%	85.0%	81.4%	85.0%
	b. Developmental completers	81.3%	77.6%	76.5%	77.6%	82.0%
	c. Developmental non-completers	36.4%	40.9%	39.9%	37.1%	Not Applicable
	d. All students in cohort	75.0%	69.9%	67.8%	68.6%	75.0%
		Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
6	Graduation-transfer rate after four years					
	a. College-ready students	77.3%	69.7%	67.3%	71.1%	75.0%
	b. Developmental completers	55.3%	52.2%	50.9%	55.7%	60.0%
	c. Developmental non-completers	26.0%	28.7%	31.2%	28.6%	Not Applicable
	d. All students in cohort	55.0%	50.5%	48.9%	52.6%	55.0%
		FY 2012	FY 2013	FY 2014	FY 2015	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	9	7	7	7	
	b. Emergency Medical Technician-Paramedic, National Registry Exam (EMT-P)	75.0%	100.0%	100.0%	55.6%	90.0%
	Number of Candidates	8	14	10	9	
	c. Registered Nurse (NCLEX-RN)	94.3%	91.9%	86.4%	82.8%	90.0%
	Number of Candidates	53	37	44	58	
	d. Physical Therapist Assistant (NPTE)	100.0%	83.3%	100.0%	75.0%	90.0%
	Number of Candidates	5	6	5	8	
	e. Cardiac Rescue Team, State Protocol Exam (EMT-CRT)	100.0%	100.0%	92.9%	90.0%	90.0%
	Number of Candidates	11	8	14	10	
	f. Emergency Medical Technician-Paramedic, State Protocol Exam (EMT-P)	100.0%	92.9%	100.0%	100.0%	95.0%
	Number of Candidates	6	14	14	10	
	g. Emergency Medical Technician--Intermediate, National Registry Exam (EMT-I)	84.6%	80.0%	80.0%	68.8%	90.0%
	Number of Candidates	13	10	10	16	
	h. Surgical Technology (NBSTSA)	57.1%	71.4%	100.0%	83.3%	90.0%
	Number of Candidates	7	7	6	6	
		AY 11-12	AY 12-13	AY 13-14	AY 14-15	Benchmark AY 2019-20
8	Performance at transfer institutions					
	a. Cumulative GPA after first year of 2.0 or above	84.8%	79.8%	Not Available	Not Available	85.0%
	b. Mean GPA after first year	2.81	2.67	Not Available	Not Available	2.85
		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.	86.8%	68.2%	87.5%	70.6%	80.0%
		FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
10	Expenditures by function					
	a. Instruction	48.5%	46.9%	48.0%	45.4%	45.0%
	b. Academic support	9.7%	10.1%	9.4%	10.2%	10.0%
	c. Student services	9.2%	9.7%	9.5%	9.8%	10.0%
	d. Other	32.5%	33.4%	33.1%	34.6%	35.0%

**CHESAPEAKE COLLEGE
2016 ACCOUNTABILITY REPORT**

Goal 2: Access, Affordability and Completion

	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
11 Annual unduplicated headcount					
a. Total	12,876	10,778	10,904	9,160	10,000
b. Credit students	3,923	3,486	3,381	3,103	3,200
c. Continuing education students	9,287	7,292	7,796	6,269	7,000
					Benchmark Fall 2020
12 Market share of first-time, full-time freshmen	47.5%	52.8%	48.2%	42.1%	54.0%
					Benchmark Fall 2020
13 Market share of part-time undergraduates	69.8%	70.2%	69.4%	68.8%	70.0%
					Benchmark Fall 2020
14 Market share of recent, college-bound high school graduates	55.0%	53.8%	58.4%	54.1%	90.0%
					Benchmark Fall 2020
15 High school student enrollment	178	245	272	216	325
					Benchmark FY 2020
16 Associate degrees and credit certificates awarded					
a. Career degrees	133	133	119	125	140
b. Transfer degrees	139	175	163	147	175
c. Certificates	41	37	41	64	80
d. Total awards	313	345	323	336	395
					Benchmark FY 2021
17 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	48.9%	49.5%	50.6%	51.8%	53.0%
Note: The goal of this indicator is for the college's percentage to be at or below the benchmark level.					
					Benchmark FY 2020
18 Enrollment in continuing education community service and lifelong learning courses					
a. Unduplicated annual headcount	3,147	2,614	2,638	2,236	2,350
b. Annual course enrollments	6,909	6,170	5,257	4,741	5,000
					Benchmark FY 2020
19 Enrollment in continuing education basic skills and literacy courses					
a. Unduplicated annual headcount	1,946	1,707	1,786	1,048	1,250
b. Annual course enrollments	2,829	2,557	2,978	1,529	1,800

Goal 3: Diversity

	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
20 Minority student enrollment compared to service area population					
a. Percent nonwhite credit enrollment	22.1%	23.2%	23.9%	26.5%	30.0%
					Benchmark FY 2020
b. Percent nonwhite continuing education enrollment	34.2%	36.3%	37.0%	31.7%	33.0%
					Benchmark July 2020
c. Percent nonwhite service area population, 18 or older	19.5%	19.6%	19.8%	20.0%	Not Applicable
					Benchmark Fall 2020
21 Percent minorities (nonwhite) of full-time faculty	7.3%	5.5%	5.8%	11.3%	0.0%

**CHESAPEAKE COLLEGE
2016 ACCOUNTABILITY REPORT**

	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
22 Percent minorities (nonwhite) of full-time administrative and professional staff	14.0%	14.0%	13.0%	11.1%	0.0%
	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
23 Successful-persister rate after four years	50.6%	56.6%	60.0%	55.9%	60.0%
a. Black/African-American only	<50	<50	<50	<50	Not Applicable
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 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
24 Graduation-transfer rate after four years	37.3%	41.0%	44.0%	42.6%	45.0%
a. Black/African-American only	<50	<50	<50	<50	Not Applicable
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 2011 Cohort	Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Benchmark Fall 2019 Cohort
25 Fall-to-fall retention	46.8%	46.0%	46.5%	48.0%	50.0%
a. Pell grant recipients	51.4%	49.5%	53.4%	53.2%	55.0%
b. Non-recipients					

Goal 4: Innovation

	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
26 Enrollments in online courses					
a. Credit	3,203	2,879	2,741	2,846	3,250
b. Continuing education	658	604	507	479	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	86.6%	90.9%	91.7%	77.1%	90.0%
Note: Response categories changed starting in 2008.					
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
29 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	4,469	3,188	3,604	3,141	3,750
b. Annual course enrollments	6,961	5,068	5,734	4,734	5,650
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
30 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	1,915	1,777	1,918	1,858	2,200
b. Annual course enrollments	3,266	2,978	3,411	2,991	3,550
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
31 Number of business organizations provided training and services under contract	50	56	60	70	85

**CHESAPEAKE COLLEGE
2016 ACCOUNTABILITY REPORT**

	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
32 Enrollment in contract training courses					
a. Unduplicated annual headcount	4,747	3,662	3,739	2,468	3,000
b. Annual course enrollments	8,474	7,062	5,352	3,071	3,700
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
33 Employer satisfaction with contract training	95.6%	95.9%	94.3%	95.6%	98.0%
	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
34 STEM programs					
a. Credit enrollment	1,041	962	916	938	1,100
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
b. Credit awards	118	148	132	145	175

COLLEGE OF SOUTHERN MARYLAND

MISSION

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

INSTITUTIONAL ASSESSMENT

State Plan Goal 1: Quality and Effectiveness

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 provides access for individuals with a desire to learn and strengthens the intellectual development of students. The College prepares students for college level work. Indicator 4, developmental completers after four years, is one assessment of the College's academic success with this population. Students are evaluated for placement in English, mathematics, and reading developmental courses. Although the percentage of students meeting this benchmark remains constant at 43.2%, CSM has implemented strategies to increase the rate and expects to achieve a rate of 50.0% for the fall 2016 cohort. The College redesigned developmental mathematics and reading courses with the goal of accelerating learning and improving retention, persistence, and graduation rates.

Developmental math students can now enroll in either an emporium course which meets in a computer classroom and provides individualized content delivery, allowing students to learn at their own pace and receive more personalized assistance, or they can opt for a lecture class.

Reading course redesign targets students whose placement test scores are within ten points of placement into college-level courses. Students are provided additional guidance, structure, and individual work to that of regular college-level courses and may receive transferable college credit.

In addition to the developmental course redesign, the College promotes the retention, successful-persister, and graduation-transfer rates through its Strategic Plan (ISP) and Student Success and Goal Completion Plan. In order to improve student retention, CSM identifies students who are “at risk” and establishes proactive intervention methods through the ‘early alert’ program. Students experiencing academic difficulty are contacted at or before mid-term. CSM also established a prescriptive academic pathway for entering freshmen students. Academic pathways are tools that enable students to successfully, plan for, enter, progress through, and complete their academic goals. Over the last four years, the fall-to-fall retention rates of developmental students and college-ready students have increased to 50.2% and 63.2%, respectively (Indicator 3).

In an effort to increase successful-persister and graduation-transfer rates the College notifies students who are eligible for awards, provides assistance for students who are having academic difficulty, and includes experiential learning opportunities in all career programs. For the most recent cohort, college-ready and developmental successful-persister rates were 77.7% and 71.3%, respectively (Indicator 5). Graduation-transfer rates for college-ready and developmental completers were 59.0% and 50.0%, respectively (Indicator 6).

The licensure/certification examination success rates indicate graduates are well prepared to work in the nursing field. CSM consistently scores above the national mean and minimum Maryland standard for first-time NCLEX candidates. The College met the benchmark of 90% for RN candidates and continues to exceed the benchmark for LPN candidates. The most recent NCLEX exam pass rates for RN and LPN candidates were 90.1% and 100.0%, respectively (Indicator 7). The College 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 7.7% to 25,169 in 2015 (Indicator 11). Credit and continuing education headcount followed this direction at 11,708 and 14,246, 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 and recent, college bound high school graduates at 59.1% and 66.0%, respectively (Indicators 12, 14). CSM engages high school students and recent high school graduates through multiple outreach programs 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, 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 classes at local high school for upperclassmen. CSM continues to retain about three-fourths of the market share of part-time undergraduates (Indicator 13). 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, and transfer. Some student support services include: proactive and ongoing education and career advising, supports, and planning across each stage of student progress; prescriptive degree pathways for entering freshmen; mandated orientation to guide student decision-making; multiple mathematics pathways connected to programs of study (e.g., STEM and non-STEM); redesign of developmental mathematics and reading courses; articulation agreements; and reverse transfer programs. These structured pathways assist CSM with guiding students toward completion.

Three indicators that illustrate the goal completion of students are the number of associate degrees and certificates, and transfer program enrollments. Over the last four years, awards have increased by 27.7%. In FY2015, CSM awarded 1,880 associate degrees and certificates (Indicator 16). More than one-half of students indicated ‘transfer to a four-year institution’ as a reason for attending College. The majority of graduates, 81.6%, who transferred believed they were academically prepared for their transfer institution (Indicator 9).

In addition to transfer opportunities, CSM’s outreach efforts have involved coordination with local seniors. By coordinating with local senior centers, CSM promotes lifelong learning for individuals seeking educational, cultural, recreational, and social opportunities. The College continually offers several new community service and lifelong courses each semester and continues to develop new partnerships that allow for the delivery of class expansion. Continuing education unduplicated annual headcount and course enrollments are 5,432 and 9,669, 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, 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 2015 minority enrollment was 42.1% (Indicator 20a). The nonwhite population of 18 or older in Southern Maryland was 35.7% (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 28.4%, respectively (Indicator 21, 22).

State Plan Goal 4: Innovation

CSM recognizes the multitude of social trends that range from economics to education to labor and technology. The College is involved in a variety of different efforts for the purpose of promoting innovation both within and without to the larger community.

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 Teamwork, and discussing ways of promoting innovation throughout the institution. Recent innovations include cost savings ideas and monographs.

The Distance Learning and Faculty Development Division (DLF) support the faculty in developing high quality, accessible and effective teaching and learning environments. To facilitate these goals, the DLF staff provides service to faculty including planning, consulting, training, and support. The DLF staff encourages, challenges, and assists faculty with incorporating instructional technologies into their traditional or distance learning courses. Major growth in 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 several have graduated from one of the 15 online degree programs. Both credit and continuing education online enrollments have surpassed the benchmarks at 19,038 and 1,909, respectively (Indicator 26).

Developmental mathematics and reading courses were redesigned to increase student success. Remedial students can enroll in either an emporium mathematics course which meets in a computer classroom and provides individualized content delivery, allowing students to learn at their own pace and receive more personalized assistance, or they can opt for a lecture class. Although a lecture format meets in a classroom, faculty stress activity based learning, time to solve problems in class in groups and as individuals, and conceptual understanding. Reading course redesign targets students whose placement test scores are within ten points of placement into college-level courses. Students are provided additional guidance, structure, and individual work to that of regular college-level courses and can receive college credit. Data indicate students are more engaged in the course, feel confident that they have learned the material presented in class, and practice outside of class well enough to proceed to the next level.

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 its 120 degree programs; more than 50 formal articulation agreements with four-year institutions; and its more than 35 Career Starter programs that address entry-level workforce development, enhancement and 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, enrollments in government certification/licensure and contract training has decreased to 62, 7,868, and 6,550, respectively (Indicators 30 - 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 areas.

Enrollments in continuing education workforce development courses continue to surpass peer institutions at 12,863 (Indicator 29). CSM provides continuing education offerings for areas that address the need for truck drivers, heating/ventilation and air conditioning mechanics, carpenters, welders, and other professions necessary to a growing populace. In response to the demand for skilled trades, the College is currently constructing a new Center for Trades and Energy, which will provide residents direct access to specialized trainings in career fields that have substantial 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 in FY2010 which has produced 78 graduates.

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 between CSM and 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 academic studies to employment in national security industries in Southern Maryland. The partnership develops the framework for interaction between CSM students and faculty; area elementary, middle and high school students, and teachers; and NAWCAD scientists and mentors. It identifies students with an interest in science while they are in elementary school, and will provide learning and internship opportunities for them through College. 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 special ad hoc 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 has recently been awarded its first Title III grant which will be used to fund and accelerate some of the objectives of the plan. The focus of the Title III grant is to “Jump Start” our efforts in addressing the middle two momentum points—Entry and Progress—which will help students realize their educational and career goals. Several of these important initiatives to be implemented improve first-year student outcomes through academic planning and implementation of a first-year seminar and e-learning quality.

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 2015 Report Responses to selected Performance Indicators

Associate degrees and credit certificates awarded (Indicator 16b)

Commission Assessment: The College is to be commended for a 62.1% increase in transfer degrees awarded from 2011 to 2014 (from 575 to 932). Please discuss in greater detail the factors underlying this increase and whether the College expects these trends to continue in the future.

Campus Response: The College of Southern Maryland is committed to student success. CSM promotes completion through its Strategic Plan and Success and Goal Completion Plan. 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. Some best practices and strategies include:

- (1) Early pathway educational assessment: CSM provides opportunities for students to measure their college readiness for college-level English, mathematics, and reading, in their junior year of high school. Students who score poorly can take courses to improve skills during their senior year. The goal is to have high school graduates completely prepared to begin college-level work.
- (2) Academic Advising: CSM standardized academic advising to both accelerate the pace of credit accumulation and improve college persistence. The standardization provides continuity of access and services across all campuses for students and includes an intrusive advising model, which is action-oriented to involve and motivate students to seek help when needed.
- (3) Pathways to a Degree/Degree Plan: CSM provides an academic degree plan for entering freshmen to help students anticipate the academic workload, courses needed to earn a degree, and when courses will be offered in order to appropriately schedule prerequisites.
- (4) Reverse Transfer: Students who have earned 15 or more credits and have transferred to a four-year institution without an associate's degree may "reverse transfer" their earned credits from the four-year institution to complete an associate's degree. This process makes it possible for students to earn an associate's degree as they continue to work toward completing their bachelor's degree. CSM has reverse transfer agreements with Salisbury and Towson Universities.
- (5) Auto-Awarding: CSM automated the awarding of certificates to increase the number of students completing a certificate. Students who earn associate degrees are notified of the certificates they have earned. Graduation candidates no longer pay a graduation fee.
- (6) ACCESS CSM: Designed for high school students to earn college credit via distance education. College courses are broadcast by satellite to the high school, students interact with faculty and college students. Taking a college course helps prepare students for the expectations of higher education and will add value to their college applications and resumes.
- (7) Fifteen to Complete Grant Assistance: Provides financial assistance to students who are near completion
- (8) Dual Enrollment: Allows students to take college courses while still enrolled in high school.
- (9) Early Academic Alert: CSM identifies students who are "at risk" and establishes proactive intervention methods through the 'early alert' program. At risk includes students who have academic related concerns within the classroom once other methods have been unsuccessful. Areas of concern including missing assignments, poor class performance and attendance, and difficulty comprehending course materials.

The College anticipates growth in the number of degrees and certificates, but at a slower pace than the last few years.

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 2016 summer program offered more than 299 summer courses at the three campus locations for children ages 5-15, with more than 3,121 enrollments. CSM has continued to expand its offerings of home school and year-round kids' Saturday classes and conferences. Many of these target gifted and talented children in the areas of math, science, engineering, and information technology.

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. Over 2,000 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 from Calvert, Charles and St. Mary's counties receive hands-on insight into math and science fields by women who have excelled in their areas of expertise. 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 three county school superintendents. Teams staffed with executives and student services

personnel from both the College and the public schools explore problems and create solutions together that impact curricula and enhance post-secondary education.

CSM also hosts Tech Prep days at the La Plata campus for all three school districts to enable secondary students in tech prep programs to better understand how high school courses matriculate into associate degree programs. The College holds a Communication Day for teachers and students in high school communications classes to participate in speech contests and learn more about communication career opportunities. Additionally, CSM hosts a critique 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. The Diversity Institute hosted the Unity in Our Community forum, “Shaping a Stronger Charles County Together”, offered community members a unique opportunity to help identify the challenges and opportunities facing our community related to the rapidly changing demographics.

In addition to the Diversity Institute, the College created the Southern Maryland Nonprofit and Entrepreneur and Innovation Institutes. The Southern Maryland 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 held training sessions, conferences, networking breakfasts, and advocacy sessions throughout the region. 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) will create an environment to help students interested in starting and growing businesses and to provide direct support and resources to businesses and innovators in the area. EII’s goal is to bring together talented, passionate and motivated people to promote new and innovative business ventures and promote all forms of entrepreneurship and innovation.

CSM also serves as a cultural center for the area, through the Fine Arts Center, Tony Hungerford Memorial Art Gallery, and Walter Grove II Memorial Art Gallery at the La Plata Campus, the Ward Virts Concert Series, through the Connections literary readings and magazines, and the free summer performances on all three campuses including Chautauqua and Twilight Performance series and fine arts offerings in multiple venues throughout the region. Over 30,000 people attended cultural and community arts events. The College’s efforts to bring arts to the Southern Maryland region include the Literary Connections series and the Ward Virts concerts as well as the annual Jazz Festival and a Latin Music Festival that provides workshops for high school students and sessions with renowned musicians for community members.

Throughout the academic year the CSM Communication, Arts and Humanities Department brings many performances to the community. Now in its seventh season, the Cause

Theatre program travels to all three campuses and produces challenging and timely theatre pieces that address social and health issues. This program provides a unique forum in which audience members are encouraged to consider how subtle and not-so-subtle attitudes and behaviors affect experiences and actions. The College also created learning experiences and support services to meet the needs of distinct groups of the community. For the seventh consecutive year, CSM has offered free community forums, a Friday Night Lecture Series and a summer Twilight Concert Series, both free and open to the public, supported by the CSM Foundation, private sponsorships and grants. In support of the Maryland Humanities Council, CSM hosts Chautauqua each July, featuring visits with historic figures during the summer at each of its campuses. Open houses are held at all four CSM locations in the tri-county service area to familiarize the community with the programs offered by the College.

The CSM Center for Civic Engagement and Service-Learning works to strengthen the community through experiences centered on service-learning, volunteerism, and civic engagement. The center offers ongoing support to faculty, students, and non-profit partners, professional development opportunities (training and technical assistance), and specialized leadership and service programming for students. This year more than 160 students participated in service learning opportunities through their coursework.

2016 Significant Cost Containment Actions

Action	Amount
Landscaping Services (2 nd year of a 3 year agreement)	\$100,000
Elevator Equipment with ThyssenKrup (2 nd year of a 3 year agreement)	\$25,000
Received 2 nd rebate from P-Card implementation	\$42,000
Rebate from E&Y	\$600
Trailer and tractor lease (2 nd year of a 5 year agreement)	\$2,088
Bid window replacement at Leonardtown – cost avoidance \$230K vs \$300K	\$70,000
Office supply change to Staples – 10% savings	\$20,000
TC building replacement of fluorescent fixtures with LED fixtures	\$2,710
Reimbursement for providing three Charles County Public Schools with waste water treatment	\$37,281
Code Green Friday electricity savings	\$21,300
Total	<u>\$320,979</u>

Accountability Indicators- See data tables

**COLLEGE OF SOUTHERN MARYLAND
2016 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
A. Credit students enrolled part time	63.0%	62.2%	63.3%	62.5%
B. Credit students with developmental education needs	47.9%	73.2%	65.2%	56.5%
	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 2012	FY 2013	FY 2014	FY 2015
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	28	30	21	32
	FY 2012	FY 2013	FY 2014	FY 2015
E. Financial aid recipients				
a. Credit students receiving Pell grants	21.7%	21.2%	22.6%	21.4%
b. Credit students receiving loans, scholarships and/or need-based financial aid	32.7%	33.3%	38.9%	42.2%
	Fall 2012	Fall 2013	Fall 2014	Fall 2015
F. Students 25 years old or older				
a. Credit students	32.9%	31.7%	31.6%	29.7%
	FY 2012	FY 2013	FY 2014	FY 2015
b. Continuing education students	60.5%	61.1%	61.5%	61.5%
	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 2012	Fall 2013	Fall 2014	Fall 2015
H. Credit student racial/ethnic distribution				
a. Hispanic/Latino	5.3%	5.7%	5.8%	6.0%
b. Black/African-American only	25.3%	24.6%	25.6%	25.9%
c. American Indian or Alaskan native only	0.6%	0.6%	0.5%	0.4%
d. Native Hawaiian or other Pacific Islander only	0.5%	0.4%	0.3%	0.4%
e. Asian only	2.4%	2.5%	2.7%	3.0%
f. White only	60.0%	59.3%	57.8%	56.7%
g. Multiple races	4.3%	5.0%	5.0%	5.5%
h. Foreign/Non-resident alien	0.4%	0.4%	0.4%	0.4%
i. Unknown/Unreported	1.2%	1.6%	1.8%	1.7%
	FY 2012	FY 2013	FY 2014	FY 2015
I. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	\$19,138	\$21,521	\$19,005	\$17,816
b. Median income three years after graduation	\$48,212	\$45,612	\$45,632	\$44,306

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 2011 Cohort	Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Benchmark Fall 2019 Cohort
3. Fall-to-fall retention					
a. Developmental students	44.1%	48.3%	49.6%	50.2%	52.0%
b. College-ready students	57.1%	58.0%	59.2%	63.2%	63.0%

**COLLEGE OF SOUTHERN MARYLAND
2016 ACCOUNTABILITY REPORT**

	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
4 Developmental completers after four years	43.3%	43.4%	43.2%	43.2%	50.0%
	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
5 Successful-persister rate after four years					
a. College-ready students	79.7%	80.0%	78.8%	77.7%	85.0%
b. Developmental completers	81.4%	77.6%	78.4%	71.3%	78.0%
c. Developmental non-completers	43.6%	48.4%	45.3%	51.9%	Not Applicable
d. All students in cohort	77.4%	76.5%	75.8%	73.9%	77.0%
	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
6 Graduation-transfer rate after four years					
a. College-ready students	56.2%	59.8%	59.2%	59.0%	67.0%
b. Developmental completers	49.1%	48.7%	46.7%	50.0%	54.0%
c. Developmental non-completers	25.5%	35.8%	34.9%	35.1%	Not Applicable
d. All students in cohort	51.8%	54.1%	53.2%	54.5%	59.0%
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
7 Licensure/certification examination pass rates					
a. Nursing License Exam (NCLEX) - RN	90.5%	94.6%	86.8%	90.1%	90.0%
Number of Candidates	63	112	68	91	
b. Nursing License Exam (NCLEX) - LPN	100.0%	100.0%	100.0%	100.0%	98.0%
Number of Candidates	7	2	9	6	
	AY 11-12	AY 12-13	AY 13-14	AY 14-15	Benchmark AY 2019-20
8 Performance at transfer institutions					
a. Cumulative GPA after first year of 2.0 or above	83.4%	83.3%	n/a	n/a	84.0%
b. Mean GPA after first year	2.78	2.81	n/a	n/a	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 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
10 Expenditures by function					
a. Instruction	45.6%	44.0%	43.1%	44.0%	47.0%
b. Academic support	8.3%	9.1%	8.3%	9.0%	8.7%
c. Student services	7.9%	7.9%	8.4%	9.7%	8.3%
d. Other	38.2%	39.0%	40.2%	37.3%	36.0%

Goal 2: Access, Affordability and Completion

	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
11 Annual unduplicated headcount					
a. Total	27,113	27,272	25,052	25,169	25,500
b. Credit students	12,722	12,901	11,924	11,708	12,000
c. Continuing education students	15,333	15,342	13,900	14,246	15,000
	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
12 Market share of first-time, full-time freshmen	61.0%	61.2%	59.3%	59.1%	60.0%
	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
13 Market share of part-time undergraduates	74.8%	75.6%	74.7%	71.6%	74.0%
	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020

**COLLEGE OF SOUTHERN MARYLAND
2016 ACCOUNTABILITY REPORT**

14	Market share of recent, college-bound high school graduates	60.7%	66.5%	68.8%	66.0%	67.0%
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**COLLEGE OF SOUTHERN MARYLAND
2016 ACCOUNTABILITY REPORT**

15	High school student enrollment	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
		236	252	336	394	425
16	Associate degrees and credit certificates awarded	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
	a. Career degrees	302	314	283	321	400
	b. Transfer degrees	688	768	932	872	865
	c. Certificates	482	614	621	687	735
	d. Total awards	1,472	1,696	1,836	1,880	2,000
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.	FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2021
		50.7%	50.4%	49.8%	50.1%	50.0%
18	Enrollment in continuing education community service and lifelong learning courses	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
	a. Unduplicated annual headcount	5,205	5,112	5,345	5,432	5,600
	b. Annual course enrollments	10,862	10,845	10,418	9,669	10,000
19	Enrollment in continuing education basic skills and literacy courses	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
	a. Unduplicated annual headcount	151	75	56	65	230
	b. Annual course enrollments	175	84	63	67	950

Goal 3: Diversity

20	Minority student enrollment compared to service area population	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
	a. Percent nonwhite credit enrollment	39.0%	39.5%	40.9%	42.1%	42.0%
	b. Percent nonwhite continuing education enrollment	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
		28.4%	29.1%	28.4%	30.6%	32.0%
	c. Percent nonwhite service area population, 18 or older	July 2012	July 2013	July 2014	July 2015	Benchmark July 2020
		32.8%	34.0%	34.8%	35.7%	Not Applicable
21	Percent minorities (nonwhite) of full-time faculty	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
		18.9%	21.5%	22.2%	23.5%	23.0%
22	Percent minorities (nonwhite) of full-time administrative and professional staff	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
		23.5%	26.7%	27.1%	28.4%	26.0%
23	Successful-persister rate after four years	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
	a. Black/African-American only	65.1%	73.1%	65.1%	65.3%	66.0%
	b. Asian only	92.5%	n < 50	n < 50	n < 50	*
	c. Hispanic/Latino	n < 50	n < 50	74.1%	77.0%	75.0%
	Note: Not reported for groups with < 50 students in the cohort for analysis.					

**COLLEGE OF SOUTHERN MARYLAND
2016 ACCOUNTABILITY REPORT**

	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
24 Graduation-transfer rate after four years					
a. Black/African-American only	46.2%	55.1%	45.3%	51.7%	49.0%
b. Asian only	66.0%	n < 50	n < 50	n < 50	*
c. Hispanic/Latino	n < 50	n < 50	61.1%	63.5%	62.0%
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	Benchmark Fall 2019 Cohort
25 Fall-to-fall retention					
a. Pell grant recipients	39.3%	39.5%	40.5%	47.4%	50.0%
b. Non-recipients	58.0%	58.9%	58.9%	60.2%	Not Applicable

Goal 4: Innovation

	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
26 Enrollments in online courses					
a. Credit	18,959	20,748	20,311	19,038	20,000
b. Continuing education	1,430	1,638	1,466	1,909	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 Note: Response categories changed starting in 2008.	78.0%	77.3%	96.4%	81.1%	83.0%
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
29 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	10,278	10,464	8,806	8,961	10,000
b. Annual course enrollments	15,115	14,570	12,877	12,863	13,500
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
30 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	6,320	6,165	5,935	6,041	6,200
b. Annual course enrollments	8,269	7,597	7,395	7,868	7,900
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
31 Number of business organizations provided training and services under contract	66	84	56	62	80
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
32 Enrollment in contract training courses					
a. Unduplicated annual headcount	4,331	5,047	3,951	4,116	4,500
b. Annual course enrollments	6,974	7,000	6,294	6,550	6,500
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
33 Employer satisfaction with contract training	100.0%	100.0%	100.0%	100.0%	100.0%

**COLLEGE OF SOUTHERN MARYLAND
2016 ACCOUNTABILITY REPORT**

34 STEM programs	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
	2,260	2,095	2,088	2,154	2,300
a. Credit enrollment					Benchmark FY 2020
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2020
b. Credit awards	299	381	362	408	515

THE COMMUNITY COLLEGE OF BALTIMORE COUNTY

MISSION

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 2016 Performance Accountability Report (PAR) represents the beginning of a new five year reporting cycle. This performance accountability report includes 34 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 2016 Performance Accountability Report* issued by MHEC in May 2016.

The narrative starts with an introduction to CCBC’s students and provides characteristics helpful to understand the CCBC student population. The contextual information is not benchmarked. 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 2015 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 the student body assists in understanding the college mission, the context of our progress toward benchmark goals and in successfully reaching benchmark goals.

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 2015 (71.2%). It is important to understand that students attending part-time are at greater risk for not persisting to completion. Approximately sixty-five percent (64.7%) of first-time students required at least one developmental education course in Fall 2015 (Ind. B). This represents an 11.1 percentage point decrease from the previous year and the greatest change in recent years. The reduction of students requiring developmental course work at entry is partly attributed to improving curricula alignment between secondary schools and college level 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 2015, 2,709 students enrolled in ESOL courses. This represents a 22% increase in enrollment since fiscal year 2012. The percent of students receiving Pell Grants and other types of financial aid slightly decreased in fiscal year 2015 (Ind. E). In Fall 2015, 41% of credit students were 25 years old or older compared to 87% of continuing education program students (Ind. F). 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 become more diverse with the percentage of students of color continuing to increase in Fall 2015 while the number of white students decreased. The number of foreign students has increased slightly since Fall 2012 (Ind. H). CCBC students who persist and graduate, despite facing challenges such as financial hardships, attending part-time, and language barriers, experience the benefit of increased income. Occupational program graduates increased their income more than 95% 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. 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 to students enrolled in the Spring 2015 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 are devising strategies to help meet the benchmark goal.

The percentage of students completing developmental education requirements after four years increased in the Fall 2011 cohort (Ind. 4); however, retention of developmental students decreased by one 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 several accelerated programs for developmental education that aim to increase the retention of developmental students. The Accelerated Learning Program (ALP) is designed to improve the percentage of ACLT053 students who pass ACLT053 and ENGL101. The Accelerated Math Program (AMP) has taken two consecutive developmental education math courses and combined the content so that students are able to complete two courses within one semester. Fall-to-fall retention for college-ready students has remained steady from the Fall 2011 cohort to the Fall 2013 cohort. The retention of college-ready students increased by a little over two percent (2.2%) in the Fall 2014 cohort from the Fall 2013 cohort (Ind. 3b) putting CCBC on a path to meet the benchmark goal of 50%.

The percentage of students successfully persisting after four years decreased for college-ready students and developmental non-completers (Ind. 5a,c). Successful persister rates for developmental completers and all students in the cohort increased from the previous cohort (Ind. 5b,d). Sixty-three percent of students were persisting after four years for the Fall 2011 cohort. This represents a 7.7% 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 2011 cohort putting CCBC within three percentage points of meeting our benchmark goal of sixty percent.

(Ind. 6a). The number of developmental completers graduating or transferring after four years increased approximately one percentage point (1.4%) from the 2010 cohort while developmental non-completers decreased slightly from the previous cohort (Ind. 6b,c). The college is committed to assisting students on their path to graduation and/or transfer and is establishing goals to help us achieve the benchmark of 47.0% (Ind. 6d).

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. Eight of the fourteen programs reported 90% or more of first-time test takers passing the exams on their first attempt in FY2015. Five programs reported 100% of first-time test takers passing the exam on their initial attempt in FY2015. Six programs reported an increase in their pass rate from FY2014 to FY2015 (Ind. 7b,c,e,l,m). Six of the 14 programs are striving towards meeting the benchmark goals set. Eight of the 14 programs meet or exceed the set benchmarks. These eight 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.

Data has not been available for indicator 8a and 8b since AY12-13. For AY12-13, 82.2% of students earned a 2.0 or higher a year after transfer and the mean GPA was 2.74 (Ind. 8a,b). The AY2019-20 benchmark for this indicator has been established for 83.0% of students to have a 2.0 GPA and a 2.75 mean GPA. 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. 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). Expenditures in instruction, academic support and student services have increased by approximately \$4.1 million in FY2015. 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

Mirroring national and state trends, CCBC experienced a decline in student enrollments of -3.8% (Ind.11a). Credit enrollment decreased -2.9% in fiscal year 2015 and has declined in each of the last four years (Ind.11b). Continuing education enrollment decreased -4.7% in FY2015 (Ind. 11c). College enrollments are known to be counter-cyclical to the economy, and as the local and national economy slowly improves from the 2008 Great Recession, CCBC's enrollment has declined. Our FY2020 benchmarks reflect our belief that enrollments will stabilize close to our FY2015 levels for both credit and continuing education.

CCBC's market share of first-time, full-time freshman declined -0.3% to 37.7% (Ind.12). Our market share of recent college-bound high school graduates has declined -5.7 percentage points to 52.5% (Ind. 14). Both declines may be attributed to increased competition with four year colleges for these students as well as an improving job market. CCBC's market share of part-

time undergraduates increased in Fall 2015 by 1.9 percentage points to 68.9% (Ind.13). This market share is reflective of CCBC students as primarily part-time. Our Fall 2020 benchmarks are higher than Fall 2015 levels. CCBC is committed to our mission to provide an accessible, affordable and high-quality education and our Fall 2020 benchmarks are set with this mission in mind.

CCBC has had great success with enrolling concurrent high school students at our institution. In Fall 2015, we increased enrollment by 22.9% (Ind. 15). CCBC's successful implementation of the College and Career Readiness and College Completion Act of 2013 is due to our established partnership with Baltimore County Public Schools in providing opportunities for students to earn college credits while still in high school. We are committed to creating even more opportunities in the future, with diploma to degree programs and additional expansion of Early College Programs at county high schools planned. The Fall 2020 benchmark is set slightly higher than the Fall 2015 enrollment level.

In FY2015, CCBC granted 3,228 credit awards, a slight increase over the 3,219 awards in FY2014 (Ind. 16d). CCBC was able to do this despite a decreasing enrollment (Ind.11). Career degrees were essentially flat in FY2015 (Ind.16a). Transfer degrees increased by +16.0% (Ind. 16b). Overall, CCBC increased degrees awarded by 8.9% in FY2015. CCBC issued 171 fewer certificates in FY2015, a decline of -14.3% (Ind. 16c). The decline is attributable to fewer Correctional Professional certificates being issued in FY2015, a result of state budget cuts for training. Our FY2020 benchmarks reflect a slight increase in the number of degrees, coupled with a decline in the number of certificates. 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, declined from 49.9% to 48.1% (Ind. 17). CCBC is committed to providing an affordable, quality education for our students and our FY2020 benchmark, at less than 50% of the average tuition and fees at a Maryland four-year public institution, retains our commitment to keeping tuition and fees at historical levels.

Continuing education enrollment in community service and lifelong learning increased in FY2015. The large increase was the result of a change in the intent code for Pre-Retirement courses from workforce to community service and lifelong learning. The unduplicated headcount increased 38% (Ind. 18a). Annual course enrollments increased 9.4% (Ind. 18b). Enrollment in basic skills and literacy courses increased 13.5% in headcount and 25.2% in course enrollments (Ind.19). Our FY2020 benchmarks reflect very modest increases in course enrollments for both community service, lifelong learning, basic skills and literacy courses. 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 enrollment increased to 56% in Fall of 2015, up from 54% in 2014 (Ind. 20a). The percent nonwhite continuing education enrollment increased from 38% in

FY2012 to 40% in FY2015 (Ind. 20b). The percent of the service area population that are 18 years or older and non-white increased by one percentage point to 38% in 2015 (Ind.20c). Our Fall 2020 benchmark is based on an assumption that the county demographic profile will continue to become more diverse.

In response to the growing diversity in the student population, CCBC continues to increase the percentage of full-time minority faculty members. CCBC has increased minority faculty members in each of the four previous years, achieving 26.5% in Fall 2015 (Ind. 21). CCBC has also focused on increasing the number of full-time administrative and professional staff identifying as minority. After falling slightly in Fall 2014, CCBC is now at 31.0% minority for 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 fewer new hires.

Our successful-persister rate for African-Americans for the Fall 2011 cohort improved by 4.4 percentage points over the Fall 2010 cohort and is now 53.2% (Ind. 23a). The persister rate for Asians declined, but remains higher than other groups at 71.3% (Ind.23b). We also experienced a slight decline for Hispanic/Latino students, from 61.6% to 60.1% for the Fall 2011 cohort (Ind. 23c). Our overall successful persister rate improved 3.1 percentage points to 63.3% for the Fall 2011 cohort (Ind. 5d). Our Fall 2020 benchmarks have been set to improve the persister rate for all minority groups above the Fall 2011 cohort levels.

The graduation-transfer rate for African-American students improved slightly to 33.4% for the Fall 2011 cohort (Ind. 24a). Asian students showed a decline, from 49.7% to 42.5% for the Fall 2011 cohort (Ind. 24b). Hispanic/Latino students achieved a 42.8% graduation-transfer rate for the Fall 2011 cohort, a substantial 5.2 percentage point increase from the year before (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. Benchmarks for the Fall 2016 cohort reflect CCBC's commitment to success for all of our students. 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 has been fairly stable for the past three cohort years (Fall 2012 to Fall 2014) with a variance of less than one percent. Current retention for these students is at 45.1% and the benchmark for the Fall 2019 cohort is set at 53.0% (Ind. 25a).

State Goal 4: Innovation

Enrollment in credit courses taught online accounted for between 19,209 and 19,959 enrollments during the past four years. The benchmark for FY2020 has been set slightly higher at 20,000 enrollments to reflect an anticipated modest growth in online instruction (Ind. 26a). The enrollment in continuing education online courses varied between a low of 2,141 in FY 2014 to a high of 3,035 in FY2012. The benchmark is set for a modest increase to 2,300 for FY2020 (Ind. 26b).

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 is actively 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 meeting the benchmark goal of 85 percent for Indicator 27 and 28.

Similar to the decline in overall enrollment, continuing education also experienced a decrease in enrollment. Headcount and the number of registrations in workforce development courses dropped in Fall 2015 (Ind. 29a,b). Part of this decline is attributable to changes related to course intent and noted in the discussion of Indicator 18. 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 decreased slightly and course registrations also decreased slightly over the past year for continuing professional education leading to government or industry-required certification or licensure (Ind. 30a,b). The FY2020 benchmark is set for minimal growth through FY2020.

CCBC experienced an increase in the number of businesses entering into contracts with the college for training and services to be provided to their employees in FY2015 (Ind. 31). The headcount of students enrolled in contract training increased modestly over the prior year and the number of course registrations increased by 2,470 (Ind. 32 a,b). Employers participating in the contract training reported high levels of satisfaction with services provided by the college over the past 4 years (Ind. 33). Despite these high levels of satisfaction, employer satisfaction declined from a high of 99% in FY2014 to 94% in FY2015. 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 2014 (Ind. 34a). Students completing an award in a STEM program also decreased from FY2014 (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 and has established aggressive FY2020 benchmarks. The benchmark for the number of awards is expected to grow to 875 by FY2020.

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 head into the third year of the MAC2 system more 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.

Issues Raised by MHEC Review of CCBC's 2015 Report

Successful persister rate after four years of college-ready students, developmental completers, and developmental non-completers (Indicators 5a, 5b, and 5c).

Commission Assessment: The college is to be commended for increases in performance in the successful persister rate of college-ready students over the past four student cohorts (Fall 2007 to Fall 2010). However, among these same cohorts the successful persister rates decreased for both developmental completers and developmental non-completers (by 4.7 percentage points and 6.5 percentage points respectively). Please discuss in greater detail the factors underlying these decreases and describe any steps the College has taken or intends to take to restore rates.

Response: For the most recent cohort reported, Fall 2011, the persistence rate for developmental completers has increased from 80.8% to 84.3%, an improvement of 3.5 percentage points. Unfortunately, the developmental non-completer rate has not improved. In Fall 2011, the persister rate was 36.2%, a small decline from the Fall 2010 rate of 36.9%. However, CCBC has been successful in decreasing the number of developmental non-completers. In Fall 2011, the percentage of students in the cohort classified as developmental non-completers was 40.6%, down from 45.4% in Fall 2010. The percentage of developmental completers increased from 39.2% to 42.6%. Reducing the number of non-completers is one factor in the improvement of CCBC's overall persister rate from 60.2% to 63.3%. Additionally, the college is utilizing a number of strategies to increase both the number of students successfully persisting and the percentage of successful students in these cohort groups (college ready, developmental completer, and developmental non-completer). CCBC implemented guided pathways in Fall 2015, which now provide students with a clear road map of the courses they need to take to complete a credential. The pathway structure includes more opportunities for student and faculty engagement, an enhanced orientation for new students, expanded role for academic advising, and more supports to ensure students stay on course. For students with developmental needs, the college has instituted and scaled accelerated courses in English (writing), reading and math. CCBC is a national leader in developmental education acceleration. Our accelerated course delivery models for developmental education have been shown to increase the rate at which students successfully complete developmental and college level courses. Through intensive advising and more clear course tracks, developmental education accelerated courses are now taken by the majority of our developmental students.

Community Outreach and Impact

Community engagement is an important part of a community college mission and one of CCBC's four Strategic Directions. The leadership team at CCBC encourages all areas of the college to actively promote and practice community engagement. CCBC places a strong emphasis on supporting, respecting, 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.

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.

Members of the leadership team at CCBC, as well as the campus directors, sit on local and regional boards, Chambers of Commerce, committees and associations. During fiscal year 2016, CCBC hosted a variety of community events at our three campuses and extension centers as well as establishing new activities and initiatives to support the local community.

CCBC has welcomed 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. Two of the distinguished speakers this past year included prominent author and scholar Lisa Delpit and Baltimore City Councilman Brandon Scott. 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 extremely 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.

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. Due to a collection of Holiday/Thank you cards for veterans that were delivered to the Perry Point VA Medical Center, a new connection was formed between CCBC and the Red Cross. These two partners will continue to work together in the future to collect comfort care items that are needed by veterans. A few of the organizations that CCBC has been able to help with fundraising efforts are the Catonsville Children's Home, the Children's Cancer Foundation, disadvantaged families of BCPS students and the Eastern Family Resource Center. CCBC also conducts fundraising events to help our students. An annual golf tournament is held at Rolling Road Country Club to raise scholarship money for athletic programs.

CCBC has been instrumental in helping the community by hosting a Job Network program. This program allows participants to gain assistance with job seeking skills and to receive back-to-work support services. During the summer, CCBC worked with the New Horizon II - Y of Maryland - Summer Camp for homeless youth to provide work sites for these teens. These teens spent the morning at the Y learning life skills and the afternoon on the Dundalk campus working in the cafeteria, offices and landscaping the grounds.

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 Arts program conducted “Sealant Saturday” designed to address the dental needs of children between the ages of 6 and 17 at no cost. The dental needs addressed were exams, fluoride and sealant treatments. 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. These are 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 was represented at the Catonsville, Dundalk and Towson 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 the First Responders Appreciation Day on 9/11. Students, staff and the local community gathered to recognize local police, firefighters, armed forces, veterans and public safety officers for their bravery.

Additionally, individual departments at CCBC work diligently to provide programs that students and members of the local communities can enjoy. Examples of these events include the School of Liberal Arts hosting of the National Association of Teachers of Singing (NATS) student auditions in February. These auditions provided opportunities for singers and performers to showcase their talents and compete for selection to regional and national NATS competitions. The CCBC Social Science department hosted a panel presentation aimed to explore specific ways for art and social media to create dialogue around the issues of poverty, housing inequities, unemployment and lack of communication in Baltimore neighborhoods.

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. As a supplement to these efforts, CCBC established the D.R.E.A.M Team (Dollar Reduction and Efficient and Active Management) whereby college employees are

encouraged to submit cost saving ideas each fiscal year to a committee for consideration for implementation. The “winning” ideas are implemented in the following year.

CCBC is continually seeking new cost savings measures and efficiencies. In the FY2016 budget alone, CCBC trimmed over \$3.6M on the following initiatives:

- Anticipated energy savings of \$50,000 from the solar panel installation, as well as \$45,000 from the CCBC Dundalk chiller replacement for total savings of \$95,000.
- Potential cost savings from the renegotiation of the copier lease which expired December, 2015, saving \$270,000.
- Planned savings as a result of reducing evening hours in some offices, while providing general services during non-peak enrollment periods, saving \$81,000.
- Elimination of the Ridge Road facility in August 2015 with accompanying operational expenses resulting in savings of \$286,000.
- Reduction in the travel reimbursement rate to 33.5 cents per mile by removing 24 cents reimbursement for depreciation as outlined by IRS regulations, saving \$125,000.
- Deferral of the upgrade and replacement of classroom and faculty and staff office furniture, saving \$152,000.
- Increased average class size from 17 to 18, reducing adjunct faculty costs by \$1,020,000.
- Implementation of a full time position hiring delay, resulting in a savings of \$1,500,000.

CCBC’s commitment to sustainability has been evident in many of the initiatives shown above, but also extends to actions such as the management of the Hilton Mansion Renovation where 38 staff members and their offices were relocated to other campus areas with only “paintbrush” renovation in relocation areas. Office furniture was reused and other Mansion furniture was stored for reuse when the renovation is complete. In addition, items not planned for reuse were sold to employees and the resultant funds reserved for the Mansion project. In addition, aged science equipment has been placed on various auction web sites instead of being scrapped. This has provided an additional \$25,000 in revenue.

Finally, CCBC has reduced costs of events by modifying practices to include either box lunches or buffet style service with reduced order quantities to replace sit-down meals.

Sustainability initiatives, some of which were implemented as early as FY2008, have been continued throughout the FY2016 budget.

**COMMUNITY COLLEGE OF BALTIMORE COUNTY
2016 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
A. Credit students enrolled part time	66.8%	67.1%	68.4%	71.2%
B. Credit students with developmental education needs	81.0%	79.0%	75.8%	64.7%
	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 2012	FY 2013	FY 2014	FY 2015
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	2,220	2,373	2,528	2,709
	FY 2012	FY 2013	FY 2014	FY 2015
E. Financial aid recipients				
a. Credit students receiving Pell grants	41%	40%	39%	38%
b. Credit students receiving loans, scholarships and/or need-based financial aid	53%	51%	50%	49%
	Fall 2012	Fall 2013	Fall 2014	Fall 2015
F. Students 25 years old or older				
a. Credit students	45.0%	43.0%	42.0%	41.0%
	FY 2012	FY 2013	FY 2014	FY 2015
b. Continuing education students	86.0%	86.0%	87.0%	87.0%
	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 2012	Fall 2013	Fall 2014	Fall 2015
H. Credit student racial/ethnic distribution				
a. Hispanic/Latino	3.9%	4.0%	4.4%	4.6%
b. Black/African-American only	37.7%	37.5%	38.1%	38.5%
c. American Indian or Alaskan native only	0.3%	0.3%	0.4%	0.4%
d. Native Hawaiian or other Pacific Islander only	0.2%	0.2%	0.2%	0.2%
e. Asian only	4.6%	4.9%	5.3%	5.7%
f. White only	46.5%	45.5%	44.0%	42.2%
g. Multiple races	3.0%	3.2%	3.4%	3.6%
h. Foreign/Non-resident alien	3.0%	3.6%	3.7%	4.3%
i. Unknown/Unreported	0.9%	0.8%	0.5%	0.5%
	FY 2012	FY 2013	FY 2014	FY 2015
I. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	\$25,004	\$23,093	\$22,046	\$24,896
b. Median income three years after graduation	\$51,242	\$49,379	\$51,724	\$48,533

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 2009 Cohort	Spring 2011 Cohort	Spring 2013 Cohort	Spring 2015 Cohort	Benchmark Spring 2019 Cohort
2. Non-returning student satisfaction with educational goal achievement	47.0%	65.0%	65.0%	65.8%	70.0%
	Fall 2011 Cohort	Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Benchmark Fall 2019 Cohort
3. Fall-to-fall retention					
a. Developmental students	44.7%	47.5%	48.3%	47.3%	55.0%
b. College-ready students	43.7%	43.9%	43.8%	46.0%	50.0%

**COMMUNITY COLLEGE OF BALTIMORE COUNTY
2016 ACCOUNTABILITY REPORT**

	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
4 Developmental completers after four years	41.7%	38.0%	34.0%	36.0%	45.0%
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	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
5 Successful-persister rate after four years					
a. College-ready students	73.0%	70.2%	76.9%	75.8%	80.0%
b. Developmental completers	84.4%	81.8%	80.8%	84.3%	84.0%
c. Developmental non-completers	42.2%	39.4%	36.9%	36.2%	Not Applicable
d. All students in cohort	65.4%	60.7%	60.2%	63.3%	71.0%
<hr/>					
	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
6 Graduation-transfer rate after four years					
a. College-ready students	54.5%	53.2%	61.7%	57.0%	60.0%
b. Developmental completers	50.9%	50.7%	48.7%	50.1%	55.0%
c. Developmental non-completers	27.0%	26.6%	24.1%	23.5%	Not Applicable
d. All students in cohort	41.6%	39.9%	39.6%	40.5%	47.0%
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	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
7 Licensure/certification examination pass rates					
a. Dental Hygiene*					
National Dental Hygiene Exam	100%	100%	100%	100%	Not Applicable
Number of Candidates	25	30	25	25	
Northeast Regional Board Exam	92%	100%	100%	100%	Not Applicable
Number of Candidates	25	30	25	25	
Both NDHE and NRBE Exam	92%	100%	100%	100%	95%
Number of Candidates	25	30	25	25	
b. Emergency Medical Tech - EMT-Basic	96%	85%	48%	56%	90%
Number of Candidates	114	52	44	59	
c. Emergency Medical Tech - EMT -Paramedic	79%	100%	73%	80%	90%
Number of Candidates	14	6	11	10	
d. Massage Therapy	100%	100%	90%	100%	95%
Number of Candidates	16	6	21	11	
e. Medical Laboratory (first class 2010)	100%	100%	94%	95%	90%
Number of Candidates	19	11	17	20	
f. Mortuary Science*					
Science Exam	100%	100%	100%	100%	Not Applicable
Number of Candidates	12	19	13	16	
Arts Exam	100%	95%	100%	100%	Not Applicable
Number of Candidates	13	19	13	14	
Both Science & Arts Exam	100%	95%	100%	100%	95%
Number of Candidates	12	19	13	14	
g. Nursing - Practical	97%	100%	100%	100%	95%
Number of Candidates	34	37	25	30	
h. Nursing (RN)	92%	91%	91%	86%	90%
Number of Candidates	319	254	276	258	
i. Occupational Therapy	76%	90%	83%	81%	90%
Number of Candidates	33	39	36	27	
j. Physician Assistant	93%	91%	100%	100%	95%
Number of Candidates	28	34	33	36	
k. Radiological Technology (Radiography)	96%	95%	96%	96%	95%
Number of Candidates	23	19	28	28	
l. Radiation Therapy Technician	86%	86%	67%	91%	90%
Number of Candidates	7	7	9	11	
m. Respiratory Care Therapist	90%	100%	87%	88%	90%
Number of Candidates	21	18	15	16	
n. Veterinary Technology	100%	82%	85%	67%	90%
Number of Candidates	10	11	13	18	

*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.

**COMMUNITY COLLEGE OF BALTIMORE COUNTY
2016 ACCOUNTABILITY REPORT**

	AY 11-12	AY 12-13	AY 13-14	AY 14-15	Benchmark AY 2019-20
8 Performance at transfer institutions					
a. Cumulative GPA after first year of 2.0 or above	81.0%	82.2%	Not Available	Not Available	83.0%
b. Mean GPA after first year	2.70	2.74	Available	Available	2.75
					Benchmark Alumni Survey
	2005	2008	2011	2014	2018
9 Graduate satisfaction with preparation for transfer Note: Response categories changed starting in 2008.	72%	77%	77%	73.8%	80.0%
					Benchmark FY 2020
10 Expenditures by function	FY 2012	FY 2013	FY 2014	FY 2015	
a. Instruction	51%	51%	51%	52%	52%
b. Academic support	7%	8%	8%	8%	8%
c. Student services	10%	10%	10%	10%	10%
d. Other	32%	31%	31%	31%	30%

Goal 2: Access, Affordability and Completion

	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
11 Annual unduplicated headcount					
a. Total	69,211	66,749	65,837	63,324	63,000
b. Credit students	35,522	34,410	33,064	32,119	32,000
c. Continuing education students	35,399	33,891	34,255	32,629	33,000
					Benchmark Fall 2020
12 Market share of first-time, full-time freshmen	Fall 2012	Fall 2013	Fall 2014	Fall 2015	
	42.4%	40.9%	38.0%	37.7%	43.0%
					Benchmark Fall 2020
13 Market share of part-time undergraduates	Fall 2012	Fall 2013	Fall 2014	Fall 2015	
	71.1%	68.0%	67.0%	68.9%	73.0%
					Benchmark Fall 2020
14 Market share of recent, college-bound high school graduates	Fall 2012	Fall 2013	Fall 2014	Fall 2015	
	54.7%	55.4%	58.2%	52.5%	55.0%
					Benchmark Fall 2020
15 High school student enrollment	Fall 2012	Fall 2013	Fall 2014	Fall 2015	
	781	715	931	1,144	1,200
					Benchmark FY 2020
16 Associate degrees and credit certificates awarded	FY 2012	FY 2013	FY 2014	FY 2015	
a. Career degrees	979	977	935	941	1,000
b. Transfer degrees	1,153	1,109	1,085	1,259	1,300
c. Certificates	604	606	1,199	1,028	700
d. Total awards	2,736	2,692	3,219	3,228	3,000
					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.	FY 2013	FY 2014	FY 2015	FY 2016	
	48.6%	49.2%	49.9%	48.1%	<50%
					Benchmark FY 2020
18 Enrollment in continuing education community service and lifelong learning courses	FY 2012	FY 2013	FY 2014	FY 2015	
a. Unduplicated annual headcount	7,769	7,965	7,975	11,008	11,500
b. Annual course enrollments	17,894	17,617	17,459	19,098	19,500

**COMMUNITY COLLEGE OF BALTIMORE COUNTY
2016 ACCOUNTABILITY REPORT**

	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
19 Enrollment in continuing education basic skills and literacy courses					
a. Unduplicated annual headcount	3,961	4,081	4,226	4,796	5,000
b. Annual course enrollments	6,709	6,389	6,837	8,562	8,600

Goal 3: Diversity

	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
20 Minority student enrollment compared to service area population					
a. Percent nonwhite credit enrollment	52%	52%	54%	56%	58.0%
b. Percent nonwhite continuing education enrollment	38%	39%	40%	40%	42.0%
c. Percent nonwhite service area population, 18 or older	35%	36%	37%	38%	Not Applicable
21 Percent minorities (nonwhite) of full-time faculty	23.2%	24.1%	26.2%	26.5%	28.0%
22 Percent minorities (nonwhite) of full-time administrative and professional staff	31.1%	30.2%	29.8%	31.0%	34.0%
23 Successful-persister rate after four years					
a. Black/African-American only	55.0%	49.5%	48.8%	53.2%	55.0%
b. Asian only	72.8%	77.1%	75.2%	71.3%	77.0%
c. Hispanic/Latino	63.8%	62.2%	61.6%	60.1%	65.0%
Note: Not reported for groups with < 50 students in the cohort for analysis.					
24 Graduation-transfer rate after four years					
a. Black/African-American only	34.6%	32.8%	33.3%	33.4%	38.0%
b. Asian only	54.4%	52.7%	49.7%	42.5%	50.0%
c. Hispanic/Latino	35.1%	37.8%	37.6%	42.8%	46.0%
Note: Not reported for groups with < 50 students in the cohort for analysis.					
25 Fall-to-fall retention					
a. Pell grant recipients	41.8%	45.4%	45.6%	45.1%	53.0%
b. Non-recipients	48.5%	50.1%	52.8%	55.2%	Not Applicable

Goal 4: Innovation

	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
26 Enrollments in online courses					
a. Credit	19,720	19,959	19,209	19,618	20,000
b. Continuing education	3,035	2,511	2,141	2,145	2,300

**COMMUNITY COLLEGE OF BALTIMORE COUNTY
2016 ACCOUNTABILITY REPORT**

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%
28 Graduate satisfaction with job preparation Note: Response categories changed starting in 2008.	82%	82%	79%	80.9%	85.0%
29 Enrollment in continuing education workforce development courses	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
a. Unduplicated annual headcount	21,236	18,881	19,462	17,915	19,000
b. Annual course enrollments	46,172	41,761	40,826	38,118	39,000
30 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
a. Unduplicated annual headcount	6,792	6,449	6,094	5,966	6,000
b. Annual course enrollments	14,000	13,085	11,657	11,756	12,000
31 Number of business organizations provided training and services under contract	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
	136	146	138	147	150
32 Enrollment in contract training courses	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
a. Unduplicated annual headcount	21,161	21,839	21,512	21,781	22,000
b. Annual course enrollments	53,418	49,162	46,869	49,339	50,000
33 Employer satisfaction with contract training	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
	98%	96%	99%	94%	98.0%
34 STEM programs	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
a. Credit enrollment	9,567	9,593	8,893	8,544	9,990
b. Credit awards	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
	860	859	854	816	875

FREDERICK COMMUNITY COLLEGE

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.

INSTITUTIONAL ASSESSMENT

In March of 2016, the College hosted the Middle States Evaluation Team. The Evaluation Team members offered three commendations, 27 significant accomplishments, 19 non-binding suggestions, and 20 recommendations. Of the 20 recommendations, 10 were recommendations the College had previously identified in the Institutional Self Study. The College received reaffirmation of its accreditation from the Middle States Commission on Higher Education (MSCHE) on June 30, 2016. FCC met all 14 standards and accreditation was reaffirmed with no conditions.

The positive report from the Middle States Evaluation Team supports the College commitment to student learning, student success, and institutional effectiveness. The following significant accomplishments related to institutional assessment are extracted directly from the report by the Middle States Evaluation Team:

- The institution fosters a culture of continuous improvement and strives to measure the effectiveness in serving student and community needs for each strategic priority.
- The College institutional assessment activities are shared widely with the campus community and external stakeholders.
- The College has a well-established department for collecting accurate data and presenting it to the College community for decision making.
- The College implemented a 5-year program review process and is completing the first cycle.
- The College continued to expand the depth of course-level assessment projects completed as part of the Outcomes Assessment Council.

The Middle States Evaluation Team noted the following commendations which also exemplify the College commitment to student success:

- The College is to be commended on the use of data in revision of the Student Success Alert program and designation of Foundation funds to offset financial hardship.
- The College should be commended for the strong institutional support of the Office of Adult Services, the Multicultural Student Services, the Veterans Services Office, and the Services for Students with Disabilities Office, which offer a safe haven for many students.
- The Center for Student Engagement should be commended for using Core Learning Outcomes and mapping them to student leadership programming.

In addition, the faculty integrated the General Education CORE as part of the assessment of student learning. Each department assessed at minimum one of the four required MHEC

competencies (scientific/quantitative reasoning, critical thinking, oral/written communication, and technological competence) and one of the five general education CORE goals (social sciences, arts and humanities, health and wellness, cultural competence, and ethics). Additionally, the College assessed all programs based on a robust model using internal and external data, course evaluation and program outcomes, evaluation of program resources and support, viability, and an external review.

I. Explanations Requested by MHEC

Commission Assessment: *Fall-to-fall retention of Pell grant recipients has increased four percentage points (from 57.1% to 61.2%) for the past four cohorts of students (Fall 2010, Fall 2011, Fall 2012, and Fall 2013 cohorts). Please discuss the factors underlying this increase and whether the College expects these trends to continue in the future.*

Fall-to-fall retention of Pell grant recipients (Indicator 26a).

Factors underlying the increase in fall-to-fall retention of Pell grant recipients include:

- The Partnership to Achieving Student Success (PASS) program, created in 2011, which provides support for recent high school graduates who test into one or more developmental course(s) at FCC.
- The creation of FAFSA workshops held on campus during both day and evening hours.
- Targeted and personal emails to students from financial aid counselors regarding needed documentation and verification materials.
- Personal telephone calls to students from admissions counselors encouraging previously enrolled Pell grant recipients who had not completed a degree to re-enroll and register for classes, as well as connecting them to needed resources.

Although the College plans to continue these initiatives, it does not expect the trend to continue beyond the Fall 2014 cohort. Federal regulations regarding the monitoring of student progress toward degree program completion (Satisfactory Academic Progress) have resulted in an increased number of student suspensions of eligibility for federal financial aid, which prevents students from enrolling, and will impact the overall number of Pell grant recipients. Future initiatives include the expansion of a First Year Experience program to address academic preparation and success, a student success alert to offset the increasing number of student suspensions, and the availability of student success grants to keep students in class and prevent withdraws.

Commission Assessment: *The College has seen a substantial decrease in unduplicated headcount in continuing education workforce development (a 55.5% decrease in headcount) and government or industry-required professional education (a 26.8% decrease in headcount) between 2011 and 2014. Please discuss the factors underlying these trends and describe any steps the College has taken or intends to take to increase enrollment.*

Enrollment in continuing education workforce development (Indicator 30a).

Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure (Indicator 31a).

From FY 2011 to FY 2014, Continuing Education and Workforce Development (CEWD) enrollment dropped for several reasons. FCC closed the Drivers Education Program because costs exceeded revenue (also reported in Licensure), there was a decrease in business contract

training that reflected a lag in local recovery from the recession, and the College lost a significant contract in health care training for ACLS/CPR with the local health care system (also reported in Licensure). The Business Management program also saw a decrease in demand, and a change in a real estate licensure partnership caused a significant drop in Professional Licensure for the same period. In addition, the College made changes to the Applied Music registrations, whereby CE companion courses are shifting to credit course enrollment. Also, CEWD has seen a decrease in the senior population in the Institute for Learning in Retirement program. The following strategies are underway to increase enrollment:

- Marketing plans have been overhauled by leveraging new technologies and using the market research and analysis conducted by the Marketing Department.
- Student prospect tracking and communications and implementation of online portal for enhancing web registrations was initiated.
- New programs have been developed in Sterile Processing, Web Development, Frontline Leadership, Entrepreneurship, Hotel, Culinary Arts, and Tourism. Future programs in development are a manufacturing boot camp, a MakerSpace curriculum, and more CE programming in pathways for hospitality programming.
- Course offerings in the Institute for Learning in Retirement are being expanded.
- Audience profiles for recruitment have been widened.
- The Contract Training model is being overhauled by moving toward a Business Solutions model and the College hired a newly designed position to focus on better outreach strategies and sales.
- Growth in serving students as a result of the new WIAO legislation is anticipated.
- Growth with respect to the American Heart Association Training Sites is anticipated.

II. Progress Toward Benchmarks and Fulfilling State Goals for Postsecondary Education

The performance of the College with respect to achieving the goals for postsecondary education as outlined in the *2013-2017 Maryland State Plan for Postsecondary Education* is summarized below.

State Goal 1: Quality and Effectiveness

The 2013 Maryland State Plan emphasizes the value of “maintaining and improving the quality and effectiveness of postsecondary institutions.” In 2016, the College focused on the Annual Strategic Priorities set by its Board of Trustees. One of the main priorities was to “implement operational and best practices to enhance persistence, completion, and success with particular focus on adult learners and Hispanics as emerging populations in Frederick County.” The College also focused on awarding credit for military MOS and training, assessment of prior learning and creating procedures for stackable credentials from CEWD courses to credit courses in building trades, allied health, and IT. In addition, the College continued to utilize the Student Success Alert system that was developed in 2015 which is having a positive impact on student success.

Benchmark progress for this goal:

- Graduate satisfaction with educational goal achievement remains high (96%) and the College has reached the benchmark (96%).
- The fall-to-fall retention rate was higher (64%) for developmental than college-ready (57%) students, and both met the benchmarks of 64% and 51% respectively.
- Developmental students completed their requirements higher (62%) than the benchmark (58%). Peer institutions have an average completion rate of 50%.
- The successful/persistence rate for all students (81%) was higher than prior years (79%) and met the benchmark (80%), and the rate among college-ready students (91%) was higher than last year (88%), and met the benchmark of 85%. Moreover, the developmental completers rate (80%) increased compared to the last year cohort (78%) and was lower than the benchmark (85%); this rate, with 105 students for the developmental non-completers, was 46% and has been fluctuating for the past three cohorts (60%, 39%, and 46%).
- The graduation/transfer rate after four years was 67% for all students and was four percent higher than the benchmark (63%). The rate for college-ready students was six percent higher than the benchmark (83% vs. 77%), while the rate for developmental completers was the same as the benchmark at 60%.
- Average student performance at transfer institutions remains high (2.93) in AY 12-13 which is higher than the prior year (2.82) and the benchmark (2.76). The rate of students attaining a Cumulative GPA of 2.0 or higher for transfer to MD public four-year universities is high (88%) and is higher than the prior year (84%) and the benchmark (83%). MHEC was not able to provide these data for AY 14 and AY 15.
- The graduate satisfaction with transfer preparation was 91% and was 2% higher than the benchmark.
- The percent of expenditures on instruction (49%) exceeded the benchmark of 46%, academic support was 4% compared to the benchmark of 7%, student services was 14% compared to the benchmark of 13% and other expenditures was 33% compared to the benchmark of 35%.

The College continues to work on the following indicators:

- The educational goal achievement by students who were enrolled in Spring 2014 and did not return in Fall 2015 was 75% and the benchmark was 78%.
- The first-time pass rates for Registered Nursing students (89%) was higher than last year (80%), the benchmark was (94%). The new National Council State Boards of Nursing exam became more rigorous and consequently the borderline and low performing candidates were affected in FY 2014. In response, the Nursing Department made some changes in the way they teach and test, which was reflected in the FY 2015 pass rate.
- The pass rate for students in the Practical Nursing licensure and certification exams (89%) increased compared to last year (88%), and was lower than the benchmark (100%).
- The first time pass rate for students taking the Respiratory Care (RC) licensure and certification exam (78%) increased compared to last year (67%), and the benchmark set for this indicator was (92%). In 2011, a new

national test was adopted which impacted the success rate of RC students. Thereafter, the RC program reviewed the test results and implemented several new initiatives to help students pass the test on their first attempt. These initiatives have increased the pass rate.

The College focused on reimagining and reconstructing developmental education in 2015 as a priority set by its Board of Trustees. A workgroup comprised of developmental English and math faculty, in consultation and collaboration with cross-campus staff, has analyzed current developmental education persistence and completion rates, curricular and pathways to credit-bearing courses, and academic placement policies and practices. Employing best practices in developmental education, the following reform is underway:

- The developmental mathematics courses have been redesigned and placement into STEM and non-STEM tracks has been streamlined, the math faculty collaborates with continuing education to support students identified as needing additional remediation, and college-readiness outcomes and transition courses that align with the Maryland College and Career Readiness and College Completion Act of 2013 have been established.
- The developmental English and reading courses have been redesigned and the pathway for completing courses and credits has been streamlined, co-requisites and linked course options have been expanded, and reading is being more heavily integrated with credit-level English.

State Goal 2: Access, Affordability, and Completion

The State Plan emphasizes the importance of student accessibility to education. To that end, the College strongly supports the completion focus in the 2013 Maryland State Plan, as well as the values and goals supported by the College and Career Readiness and College Completion Act of 2013. FCC offered early college access opportunities to high school students and increased its on-site dual enrollment from 41 students in Fall 2011 to 544 in Fall 2015, which represents more than a 1227% percent increase or 13 times higher. In addition, 300 high school students took courses on campus. FCC and Frederick County private and public schools have a strong history of collaboration. The partnership has been strengthened by the success of offering college-level courses at all ten comprehensive Frederick County Public School (FCPS) high schools, the FCPS Career and Technology Center, and one private high school. The Middle States Evaluation Team concluded: “The team commends the College for outreach to constituents of the dual enrollment program in the high schools. The program increases opportunity for students without the financial resources to attend the main campus and increases socio-economic and racial diversity within the student population.”

The College is pleased to find it has been able to:

- Increase unduplicated combined credit and continuing education enrollment by 3% in FY 2015 (15,256 vs. 14,839). Compared to the benchmark was (19,000).
- Increase Continuing Education headcount by 7% (7,137 vs. 6,692) compared to last year, with a benchmark of (10,200).
- Meet the 76 % benchmark of the FCC market share of part-time undergraduates, which was three percent higher than peer colleges.

- Increase enrollment of students in college-level courses concurrently with their high school courses by 70% (373 vs. 844) since 2012, which was 570 enrollments higher than the benchmark (274).
- Increase the number of degrees and certificates awarded by 11% in FY 2015 (1,168) compared to FY 2012 (1,050) and meet all College benchmarks.
- Support the affordability of attending FCC by maintaining tuition and fees at 47% of the MD state public universities rates, which is lower than the benchmark of 48%. (The full-time tuition and fees for 30 credits was \$4,165 for FY2016. This calculates to be 47% of the average at Maryland’s four-year public universities which was \$8,836.)
- Increase the annual course enrollments in continuing education, community service, and lifelong learning between FY 2014 and FY 2015 by 4% for duplicated (5,743 vs. 5,506) and 11% (2,877 vs. 2,599) for unduplicated headcount. (This year, enrollment was higher than the 2015 benchmark for duplicated enrollment.)
- Increase the unduplicated enrollment in continuing education basic skills and literacy courses from 1,432 students in FY2012 to 1,468 in FY 2015, significantly surpassing the benchmark of 830, and 1,865 more than the benchmark for duplicated headcount (3,065 vs. 1,200).

The College continues to work on the following indicators:

- Credit headcount decline compared to last year (8,497 vs. 8,535), with a benchmark of (9,360).
- The market share of first-time, full-time freshmen (54%) was higher than last year (50%), with a benchmark of (56%), and higher than peer colleges (53%).
- A decline of recent, college-bound high school graduates from 62% in Fall 2012 to 55% in Fall 2015, with a benchmark of (61%).

State Goal 3: Diversity

Diversity is broadly defined in the 2013 Maryland State Plan, as extending “*beyond equitable representation of underrepresented groups.*” This mirrors the FCC mission statement and the FCC Strategic Plan 2020. One of the six core values of FCC is: “Diversity: Visible and invisible human differences that affect the success of students, staff, and members of the community.” The President’s Diversity Task Force met monthly this past year to provide leadership and direction for diversity initiatives. Throughout the year, the College created programs that inspired dialogue, community-building, and interactive opportunities for students, staff, and faculty to learn about each other and about others from diverse communities. One of the Annual Strategic Priorities adopted by the Board of Trustees was to “Implement operational and best practices which enhance persistence, completion, and success with particular focus on adult learners and emerging populations.” As a result, the College identified the Hispanic population as an emerging population in Frederick County and at FCC. The College then developed recruitment and success strategies specifically targeting this population.

FCC continues to place emphasis on the recruitment, support, and retention of culturally diverse students. Between Fall 2011 and Fall 2015, the number of students of color increased by 19%,

while the overall enrollment at the College declined by 5%. The highest enrollment increase was among the Hispanic population which increased 83% for the same period.

The College achieved the following diversity benchmarks for FY2015:

- FCC now enrolls proportionately more minority students in credit (33%) and continuing education (39%) than similar residents who live in its service area (22%).
- The percentage of minority full-time faculty from Fall 2012 (14%) increased by four percent in Fall 2015 (19%) and is higher than the benchmark (15%).
- The percentage of minority full-time administrative and professional staff from Fall 2012 (16%) increased by three percent in Fall 2015 (19%) with a benchmark of (20%).
- The percentage of fall-to-fall retention for Pell recipients was (55%) with a benchmark of (62%).

The following indicators did not have benchmarks for FY2015:

- The successful-persistence rate from the 2008 to 2011 cohorts for Hispanic students (N/A, 73%, 91%, and 64%) and African American students (71%, 62%, 78%, and 73%) fluctuated. The rate for all students was (79%, 78%, 79%, and 81%).
- The graduation-transfer rate for Hispanic students was (68%, 56%, 71%, and 48%) and for African American students was (67%, 51%, 59%, and 56%). The rate for all students was (74%, 67%, 65%, and 66%).

FCC recognizes the importance of closing the “achievement gap” as highlighted in the 2013 Maryland State Plan. For the fifth consecutive year, the College received a grant from MHEC for the Partnership to Achieving Student Success (PASS) program. In addition, the College funded the PASS program through the operational budget in FY17 to ensure the program continues past the last year of the grant funding. The persistence rate (89%) of PASS students was higher than the non-PASS group (71%), and minority students (50%). Also, the course completion rate of the PASS group (79%) was higher than the non-PASS (72%) and FCC minority students (74%).

State Goal 4: Innovation

One of the six FCC values is innovation and is defined as “creative thinking and approaches that enhance learning and support continuous improvement.” The Maryland State Plan for Higher Education, Maryland Ready emphasizes “the fundamental belief that innovative approaches to education and training should be purposeful and intentional.” FCC 2020 acknowledges the importance of prior learning and lifelong learning in support of the completion agenda. To that end, the Board of Trustees made prior learning assessment a priority in 2015-16 to improve learning outcomes and the completion rate. The College developed intentional strategies for career pathways between continuing education and credit programs to enhance securing employment for students. The College also expanded awarding academic credits to individuals for certain military training courses as well as workplace experience.

FCC online and hybrid course offerings continue to grow. The College has long supported Quality Matters in Distance Learning (QM) and Jurgen Hilke, an early pioneer of QM and

the current Director of Distributed Learning at FCC, won the Instructional Technology Council's (ITC) Lifetime Achievement Award as part of ITC 2016 Awards for Excellence in eLearning. In relation to the benchmarks for online courses, the College has experienced:

- An increase of 13% online credit enrollment (6,208) for the past four years which surpassed the benchmark of 5,300 by 1,008 students.
- A 394% increase (227 vs. 1,121) of CEWD online non-credit enrollment, which surpassed the benchmark of 200. The enrollment in FY 2015 was 1,121 students due to the additional offering of two online courses in Complex Attacks Situational Awareness and Response (CASAR) and Situation Assessment for Complex Attacks (SAFCA) for a national contract with FEMA to train up to 500 students in each class. This contract ended in FY 2016.

State Goal 5: Economic Growth and Vitality

Maryland Ready emphasizes the importance of educational transitions and an effective alignment across all higher education segments for enhancing student success. In FY2016, the College developed five new articulation agreements with four-year universities in the state and four articulation agreements with four-year universities outside of the state. Curriculum revisions were made to 29 programs, with one certificate and one letter of recognition being discontinued. In addition, two new degrees, three certificates, and one letter of recognition were created. The College Curriculum Committee also approved 58 new courses, 88 revisions to existing courses, and the removal of 11 courses.

Maryland Ready articulates the importance of promoting the economic growth and the vitality of the state through the development of a highly qualified workforce. The same goal is identified in FCC 2020. The Board of Trustees adopted "Align Frederick Community College program development with city, county, and state economic development priorities" as an Annual Strategic Priority for FY 2016. The College identified economic development priorities and gaps and recommended a strategic outreach plan to enhance partnerships with the business leaders. In addition, some curricula that are in line with economic needs were identified.

Overall:

- The rate of career program graduates employed full-time in a related field (91%) was 2% higher than the benchmark (89%).
- Graduate satisfaction with job preparation (91%) was 2% higher than its benchmark (89%).
- The number of awards in STEM programs for FY 2015 was 5.17% higher than FY 2014 (386 vs. 367) and higher than the benchmark (271).
- Enrollment in continuing education workforce development courses increased by 8% compared to 2014 (3,010 vs. 2,791), with a benchmark of (7,853).
- Enrollment in continuing professional education leading to government or industry-required certification or licensure declined by 5% compared to FY 2014 (926 vs. 976), with a benchmark of (1,649),
- Enrollment in contract training courses declined 9% compared to FY 2014 (1,224 vs. 1,341), with a benchmark of (4,500), and the number of business

organizations that received training declined from 35 in FY 2014 to 30 in FY2015, compared to a benchmark of 78.

- Employer satisfaction with the Contract Training was 93%, with a benchmark of (95%).
- Credit enrollment in STEM programs for Fall 2015 was lower than Fall 2014 (1,700 vs. 1,841), with a benchmark of (1,800). The decline was impacted by the renovation of the science labs and a shortage of space for offering science classes.

The decline in some of the Continuing Education and Customized training enrollments has been attributed to a decline in the demand for professional development and non-credit courses by clients from public industry, private industry, and other associations.

III. Cost Containment

For FY 2016, the College implemented several initiatives to assist in overall effectiveness, efficiency, and cost savings. The implementation of the College Time and Labor software, and a change in the approval process for all overtime and additional payroll has yielded an overall cost savings. In addition, the FCC Board of Trustees has approved several new policies and procedures specific to monitoring College use of travel, meals, and meeting costs. These measures have improved accountability and fiscal responsibility.

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 addition to keeping software efficient and up-to-date, FCC has fully implemented a centralized print management system (Paper Cut), and outsourced to Managed Print Services (MPS) to manage and service College printers. The College has yielded cost savings with Paper Cut as well as reduced manpower hours for the FCC Help Desk and IT Support with the use of MPS to troubleshoot print related issues and maintain infrastructure. To that end, FCC continues to update various applications such as email, accounting, payroll, and registration.

IV. Community Outreach and Impact

Frederick Community College values the strong connections we share with our community through our outreach efforts, cultural events, and our local business and industry partners. The College is committed to nurturing these connections in support of our students' success. Activities this year included:

College Outreach

- The College held the President's Business Appreciation Awards to honor individuals, businesses, and organizations that have helped further the mission of FCC through partnerships based on College values and a shared commitment to the FCC vision. Each year, this awards ceremony gives the College a chance to celebrate the significant support received from its business partners.
- The President attended the CommUNITY Forum on Education along with the Superintendent of FCPS, the President of Hood College, the Provost of Mount St. Mary's University, a FCPS principal, the FCPS Teacher of the Year, a representative from

Eliminating Achievement Gaps, and a members of the Frederick County Chamber of Commerce. The topics discussed were college and career readiness, the achievement gap among several student groups, and the use of technology.

- The President, the Provost/Vice President of Academic Affairs, and the Director of Diversity, Equity, and Inclusion attended the Frederick County Minority Business Forum, which was organized by the Frederick County Office of Economic Development to bring the minority business community together for networking opportunities and ideas on successful business strategies.
- The Director of Education and Innovation, Strategic Industries, and Entrepreneurship from the Maryland Department of Commerce visited the College to discuss FCC contract training. The director stressed the importance of FCC as an economic engine for workforce development in Frederick County.
- The President serves on the Executive Board of the National Center for Learning and Civic Engagement, a center within the Education Commission of the States that is committed to strengthening civic learning and engagement opportunities for students across the country.
- The President attended the American Association of University Women 5th Annual Afternoon Tea celebrating women in the arts. The proceeds from the event benefit FCC Project Forward Step, which is a counseling, information, and referral program designed to meet the needs of returning adult students, with special services for single parents and displaced homemakers.
- The President attended the 5th Annual Public Safety Awards Breakfast to honor the law enforcement, fire and rescue, and emergency service professionals who protect the homes, business, schools, and families of Frederick County. Staff from the FCC Mid-Atlantic Center for Emergency Management were also in attendance.
- The President met with the FCPS Superintendent Dr. Terry Alban and Hood College President Dr. Andrea Chapdelaine to discuss how to strengthen the pipeline between the educational institutions in the areas of STEM, hospitality, culinary, tourism, and information technology.
- FCC hosted a Ready, Set, Grow workshop which was organized by the Governor's Office of Minority Affairs that focused on helping small, minority, and women business owners compete for Maryland contracting opportunities.
- The President attended the ribbon cutting ceremony and opening exhibits of the Frederick Chamber of Commerce Business Expo, which is largest trade show in Frederick County.

The Expo featured businesses, cuisine, seminars, and demonstrations from across the county.

- The President and the Director of College Safety and Security attended a gathering with privacy and civil liberty groups, community leaders, and law enforcement officials to talk about initiatives designed to improve the capabilities of law enforcement agencies to gather, analyze, and share critical information related to preventing terrorism in the community.
- The President welcomed participants of Towards a Sustainable Frederick County to campus to promote awareness of sustainability practices for local residents. County Executive Jan Gardner and other community leaders participated in the program.
- The FCC Computing and Business Technology Department hosted Cyber Day for more than 100 students from Frederick County Public Schools.
- The Coordinator of Veteran Services participated in the Frederick Veteran Support Network. The network advocates for veterans who are facing the complex challenge of reintegrating themselves into society and becoming self-sufficient and productive members of the community.
- The Director of the Office of Adult Services served as a board member for the Woman to Woman Mentoring Program, participated in its Social Enterprise committee, and assisted with its largest fundraiser, Clutch the Future.
- The Global Community Festival was held on campus and provided FCC and the community the opportunity to come together to explore different cultures from around the world and celebrate heritages that contribute to the diversity of FCC.

Admission and Recruitment Outreach

- College admissions staff coordinated events, staffed recruitment booths, and participated on panels for the Chamber of Commerce Fairs, Frederick City Government, Frederick County, Frederick Memorial Hospital, Camp David, Great Frederick Fair, In the Streets, Ft. Detrick Fairs, Adult Education Expos, Ag Fairs, Armed Forces Day, Building Expos, Business Employment Center and Workforce Fairs, Business Relations Breakfast, College Open Houses, Frederick Memorial Hospital Career/Education Fairs, Jobs and Career Fairs at local businesses, open houses at Monroe and Mt. Airy, and program open houses.
- Learning Support collaborated with FCPS to host the 16th Annual Life After Middle School event. The President welcomed more than 400 attendees. FCC extended invitations to parents of all 8th grade FCPS students. The goal of the evening was to help parents look ahead to the many opportunities that are available to their children, both in

high school and beyond. The information prepares parents to assist their students in the high school planning process and helps them ensure their students leave high school college- and career-ready.

- The College partnered with community groups in its multicultural outreach which included the 2015 Latino Festival, Pathways to the Future, the Women’s Conference, a Kappa Alpha Psi Event, the International Student Festival, the Asian Lunar New Year Festival, PASS visits to high schools, SHIP, the West Frederick Hispanic Festival, the Cultural Arts Fair, and the Convoy of Hope event.
- FCPS and FCC collaborated on many outreach events including College Night, where approximately 2,500 FCPS students and parents had the opportunity to talk one-on-one with more than 100 college representatives. The admissions office staff coordinated two highly attended on-campus High School Nights and served on panels, presented, and staffed booths at CTC College and Career Fairs, high school college fairs, homeschool events, Maryland School for the Deaf events, private school events (St. Johns, New Life Christian School, Jefferson School), and college fairs in four surrounding counties.
- The annual Future Link program continues to be a strong partnership with FCPS. The daylong event allowed more than 1,000 seventh graders to explore careers in STEM programs.
- FCC continues to work with targeted populations and social services agencies across Frederick County for on-campus events and campus tours to include Family Partnership, ARC of Frederick, Maryland School for the Deaf, Frederick Foster Care Services, ESL groups from FCPS, Fort Detrick, New Direction Academy, Senior Living, and other agencies.
- Based on the work of the Strategic Advisory Team, the College focused outreach specifically targeting five organizations (Asian American Center, Centro Hispano, Ft. Detrick, Housing Authority, and NAACP) in Frederick County to increase minority recruitment and develop stronger relations between the College and these organizations.

Students and Employees Outreach

- The On-Campus Service Learning project with staff and students collected and donated more than 900 food and personal hygiene items to be donated to the Frederick Rescue Mission.
- A faculty member who is also a photographer for Invertebrate Zoology Research Scientists at the National Museum of Natural History had more than 200 of her photographs included in six scientific publications and used as a book cover.

- Science faculty hosted a hands-on lab tour for several Frederick County elementary schools.
- A theatre faculty member is the Artistic Director of Maryland Ensemble Theatre and offered workshops and hosted discussion for Thomas Johnson High School to bring a county-wide drama festival to FCC.
- An employee served as a RISE mentor from Fall 2015 to Spring 2016. RISE is an initiative of the Carroll Creek Rotary that provides resources, training, and mentoring to public housing residents in Frederick County.
- An employee served as Court Appointed Special Advocate (CASA) in Montgomery County to represent the best interest of an abused/neglected child until their case is closed.
- A faculty member was the professional reviewer in the approval process of Frederick County Public School proposed texts for AP US history.

The staff continues to take the importance of community outreach seriously by serving on various committees in the community. They volunteered for the following organizations and events:

Frederick County 4-H, Future Farmers of America, Frederick County Rescue Mission, FCPS Success Program, women transition housing, the art exhibition selection committee for the Delaplaine Visual Arts Education Center, Catoctin Mountain Park, Advocates for Non-Speaking Residents Boards, Leadership Frederick County Education Board, Frederick County FCPS Guidance Board, Student Homelessness Initiative Project (SHIP), Frederick City Board of Aldermen, Asian American Center of Frederick, Nelson Mandela Day, Special Olympics of Maryland Polar Bear Plunge, Frederick County Public Schools Family Life Advisory Committee, Friends of the Library, Emmitsburg Branch, Advisory Board for Healthy Families Frederick County, Girl Scouts and Cub Scouts, Frederick Arts Council, and the Animal Welfare League of Frederick County.

V. Accountability Indicators

See attached FCC 2016 Accountability Indicators Table.

**FREDERICK COMMUNITY COLLEGE
2016 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
A. Credit students enrolled part time	64.6%	62.5%	65.8%	66.8%
B. Credit students with developmental education needs	52.5%	52.5%	45.4%	40.3%
	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 2012	FY 2013	FY 2014	FY 2015
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	1,534	1,999	2,129	2,096
	FY 2012	FY 2013	FY 2014	FY 2015
E. Financial aid recipients				
a. Credit students receiving Pell grants	19.7%	20.9%	19.5%	21.1%
b. Credit students receiving loans, scholarships and/or need-based financial aid	20.3%	22.7%	33.9%	34.2%
	Fall 2012	Fall 2013	Fall 2014	Fall 2015
F. Students 25 years old or older				
a. Credit students	30.5%	34.2%	33.2%	30.4%
	FY 2012	FY 2013	FY 2014	FY 2015
b. Continuing education students	82.7%	80.5%	83.3%	82.2%
	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 2012	Fall 2013	Fall 2014	Fall 2015
H. Credit student racial/ethnic distribution				
a. Hispanic/Latino	7.3%	8.4%	9.7%	10.7%
b. Black/African-American only	12.5%	12.9%	12.9%	12.7%
c. American Indian or Alaskan native only	0.3%	0.3%	0.4%	0.4%
d. Native Hawaiian or other Pacific Islander only	0.1%	0.0%	0.0%	0.0%
e. Asian only	4.5%	4.8%	4.7%	4.7%
f. White only	70.7%	68.4%	68.2%	67.0%
g. Multiple races	2.6%	3.5%	3.1%	3.7%
h. Foreign/Non-resident alien	0.8%	0.8%	0.6%	0.6%
i. Unknown/Unreported	1.1%	0.8%	0.5%	0.4%
	FY 2012	FY 2013	FY 2014	FY 2015
I. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	\$25,987	\$22,414	\$17,951	\$21,798
b. Median income three years after graduation	\$49,429	\$45,080	\$42,931	\$44,824

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 2009 Cohort	Spring 2011 Cohort	Spring 2013 Cohort	Spring 2015 Cohort	Benchmark Spring 2019 Cohort
2. Non-returning student satisfaction with educational goal achievement	77.0%	73.0%	68.4%	75.0%	73.0%
	Fall 2011 Cohort	Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Benchmark Fall 2019 Cohort
3. Fall-to-fall retention					
a. Developmental students	61.5%	64.0%	63.6%	63.5%	64.0%
b. College-ready students	55.8%	51.5%	56.5%	57.1%	60.0%

**FREDERICK COMMUNITY COLLEGE
2016 ACCOUNTABILITY REPORT**

		Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
4	Developmental completers after four years	64.4%	61.7%	61.6%	62.0%	63.0%
		Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
5	Successful-persister rate after four years					
	a. College-ready students	79.6%	84.4%	87.8%	90.8%	87.0%
	b. Developmental completers	81.1%	80.1%	77.7%	79.8%	84.0%
	c. Developmental non-completers	60.2%	39.4%	45.5%	45.7%	Not Applicable
	d. All students in cohort	78.7%	77.5%	79.2%	80.7%	81.0%
		Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
6	Graduation-transfer rate after four years					
	a. College-ready students	78.1%	80.5%	80.2%	82.9%	80.0%
	b. Developmental completers	74.4%	62.3%	57.9%	59.5%	60.0%
	c. Developmental non-completers	55.9%	29.8%	33.0%	40.0%	Not Applicable
	d. All students in cohort	73.9%	65.7%	65.3%	66.8%	66.0%
		FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
7	Licensure/certification examination pass rates					
	a. Registered Nursing	95%	88%	79.5%	88.9%	86.0%
	Number of Candidates	60	77	83	72	
	b. Practical Nursing	100%	100%	87.5%	88.9%	92.0%
	Number of Candidates	16	9	8	9	
	c. Respiratory Care	75.0%	67.0%	66.7%	77.8%	80.0%
	Number of Candidates	16	16	15	18	
		AY 11-12	AY 12-13	AY 13-14	AY 14-15	Benchmark AY 2019-20
8	Performance at transfer institutions		85.9%			
	a. Cumulative GPA after first year of 2.0 or above	84.2%	87.5%	MHEC did not provide	MHEC did not provide	84.0%
	b. Mean GPA after first year	2.82	2.93			2.88
	Three year average for FCC	2.84				
		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 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
10	Expenditures by function					
	a. Instruction	48.6%	47.6%	49.0%	49.3%	49.0%
	b. Academic support	5.7%	5.8%	4.4%	3.7%	4.5%
	c. Student services	13.3%	13.6%	12.9%	14.3%	13.5%
	d. Other	32.3%	33.1%	33.8%	32.7%	33.0%

Goal 2: Access, Affordability and Completion

		FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
11	Annual unduplicated headcount					
	a. Total	18,222	16,672	14,839	15,256	15,635
	b. Credit students	9,012	8,553	8,535	8,497	9,126
	c. Continuing education students	9,875	8,635	6,692	7,137	6,980
		Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
12	Market share of first-time, full-time freshmen	53.1%	54.0%	49.9%	54.3%	53.0%

**FREDERICK COMMUNITY COLLEGE
2016 ACCOUNTABILITY REPORT**

13	Market share of part-time undergraduates	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020	
		76.0%	75.8%	75.1%	75.6%	76.0%	
14	Market share of recent, college-bound high school graduates	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020	
		62.0%	57.4%	64.2%	54.9%	61.0%	
15	High school student enrollment	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020	
		373	400	495	844	870	
16	Associate degrees and credit certificates awarded	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020	
		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
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.	FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2021	
		48.7%	48.4%	47.1%	47.1%	48.0%	
18	Enrollment in continuing education community service and lifelong learning courses	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020	
		a. Unduplicated annual headcount	2,883	3,019	2,599	2,877	2,861
		b. Annual course enrollments	5,370	5,930	5,506	5,743	6,010
19	Enrollment in continuing education basic skills and literacy courses	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020	
		a. Unduplicated annual headcount	1,432	1,528	1,458	1,468	1,891
		b. Annual course enrollments	2,458	3,048	2,943	3,065	4,063

Goal 3: Diversity

20	Minority student enrollment compared to service area population	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020	
		a. Percent nonwhite credit enrollment	29.3%	31.6%	31.8%	33.0%	36.0%
b.	Percent nonwhite continuing education enrollment	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020	
		24.1%	26.9%	32.2%	38.9%	36.0%	
c.	Percent nonwhite service area population, 18 or older	July 2012	July 2013	July 2014	July 2015	Benchmark July 2020	
		19.9%	20.7%	21.3%	22.0%	Not Applicable	
21	Percent minorities (nonwhite) of full-time faculty	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020	
		14.0%	14.0%	18.0%	19.0%	21.0%	
22	Percent minorities (nonwhite) of full-time administrative and professional staff	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020	
		16.4%	14.0%	17.0%	19.3%	21.0%	
23	Successful-persister rate after four years	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort	
		a. Black/African-American only	71.0%	62.4%	78.1%	73.0%	71.0%
		b. Asian only	-	-	-	-	-
		c. Hispanic/Latino	-	72.8%	90.5%	63.8%	76.0%
Note: Not reported for groups with < 50 students in the cohort for analysis.							

**FREDERICK COMMUNITY COLLEGE
2016 ACCOUNTABILITY REPORT**

	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
24 Graduation-transfer rate after four years					
a. Black/African-American only	67.0%	51.4%	59.0%	55.5%	55.0%
b. Asian only	-	-	-	-	-
c. Hispanic/Latino	67.9%	55.6%	71.4%	47.8%	60.0%
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	Benchmark Fall 2019 Cohort
25 Fall-to-fall retention					
a. Pell grant recipients	58.2%	59.8%	61.2%	55.0%	59.0%
b. Non-recipients	57.3%	58.1%	60.2%	60.6%	Not Applicable

Goal 4: Innovation

	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
26 Enrollments in online courses					
a. Credit (working with IT for data)	5,601	5,498	5,868	6,308	9,032
b. Continuing education	227	324	396	1,121	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 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
29 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	5,801	4,355	2,791	3,010	2,671
b. Annual course enrollments	8,060	5,968	3,808	4,355	4,033
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
30 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	1,236	1,503	976	929	864
b. Annual course enrollments	1,710	1,868	1,281	1,289	1,221
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
31 Number of business organizations provided training and services under contract	62	49	35	30	70
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
32 Enrollment in contract training courses					
a. Unduplicated annual headcount	3,685	2,127	1,341	1,224	1,032
b. Annual course enrollments	4,964	3,323	1,812	1,699	1,979
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
33 Employer satisfaction with contract training	100.0%	100.0%	88.0%	92.9%	95.0%
	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
34 STEM programs					
a. Credit enrollment	1,879	1,822	1,841	1,700	1,811
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
b. Credit awards	367	323	350	386	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

Between fall 2006 and fall 2011, credit enrollment at Garrett College grew significantly, reaching a record high in fall 2011. However, since then, credit enrollment has declined 8-10% year over year, largely due to a declining local high school population, which has typically accounted for the majority of the College's incoming students. For example, from fall 2011 to fall 2015, Garrett County high school enrollment fell by 30%. Moreover, the overall population of Garrett County has decreased by over 2% over the last 5 years, with the 65 and over age group the only segment of the population showing any increase; thus, this trend is likely to continue. Most of the College's enrollment growth since 2006 can be attributed to the establishment of the Garrett County Scholarship Program (GCSP), which covers tuition for all eligible graduating Garrett County high school students. However, as time has passed, the GCSP has had less of an impact on enrollment as the population of local students has fallen, despite the fact that, each year, a third or more of graduating seniors from the two Garrett County high schools choose to attend Garrett College. In addition, despite the fact that dual enrollments have recently tripled, many of those students choose to continue their education elsewhere after graduation. Thus, declining enrollment continues to be a major concern, particularly since tuition accounts for a significant portion of the College's revenue. Given these factors, the College is concentrating heavily on attracting more students from outside Garrett County as well as more non-traditional students in order to achieve its enrollment goals. Noncredit enrollments, which have been increasing, have also taken on importance.

Student Characteristics

Most of Garrett College's credit students (77%) 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 24%) 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 our CCSSE 2016 results. The proportion of incoming students with developmental education needs was 84% for fall 2015. For FY2015, the percentage of students receiving some form of financial aid (90.7%) increased. Graduates from Garrett's occupational programs have typically experienced high percentage increases in wage growth (327% for FY2015), due to the fact that most were full-time students. The FY2014 number appears to have been either an anomaly or faulty data, which is more likely. 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. 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, even though for fall 2014 cohort, retention among college-ready students (Indicator 3b) decreased to 52.1% from fall 2013 (73.1%). However, the retention rate for developmental students (Indicator 3a) increased (to 61.7%), surpassing the 2014 benchmark of 57%. This increase can be attributed to the focus on improving the college's developmental education program.

Of the students in the entering fall 2011 cohort with at least one area of developmental need (Indicator 4), 64.9% completed all recommended developmental course work after four years, significantly higher than the fall 2011 benchmark of 52%. For the fall 2011 cohort, Garrett's successful-persister rate (Indicator 5a) for college-ready students dropped to 85.7%, which is below the fall 2011 benchmark of 97.0%. The successful-persister rate for developmental completers (Indicator 5b) also decreased significantly, to 73.9%, falling short of the fall 2011 benchmark of 83.0%. The successful-persister rate for developmental non-completers (Indicator 5c) decreased proportionally to 43.8%. For all students, the successful-persister rate (Indicator 5d) was 70.4%. Although these percentages fall short of our goal and are lower than the exceptional fall 2010 cohort numbers, they did increase from the Fall 2009 cohort. The benchmarks will remain the same as the college seeks to understand why the fall 2010 cohort was such an anomaly compared with all of the other year cohorts. The fall 2011 cohort is consistent with the fall 2009 cohort indicator percentages. For the fall 2011 cohort, graduation transfer rates were 9-22% less in all categories (Indicators 6a-6d) from the fall 2010 cohort, but consistent with fall 2008 and fall 2009 cohort percentages. The graduation-transfer rate for college-ready students decreased to 69%, below the fall 2011 benchmark of 90.0%. The graduation-transfer rate for developmental completers decreased to 65.2%, which also falls short of the fall 2011 benchmark of 75%. Although the graduation-transfer rate for developmental non-completers (43.8%) was less than the fall 2010 cohort percentage, it still marked a sharp increase from the 29.7% reported for the fall 2009 cohort. The graduation-transfer rate for all students also decreased to 61.7%. Although the fall 2011 cohort had record enrollment, the

decrease in Garrett County's population and changes in Garrett College's enrollment demographics over the past several years have possibly contributed to the overall decrease in these percentages. The benchmarks were reevaluated based on the data record and determined to be unrealistic. The fall 2016 cohort benchmarks have been set in response to the trends over the previous years.

Based on comparative data regarding the performance of community college transfer students, Garrett College graduates have frequently outperformed 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 8a). However, the Maryland Higher Education Commission has not been able to provide the data needed for the community colleges to report on Indicator 8, Performance at Transfer Institutions. Therefore, the community colleges were instructed to leave the benchmark entry blank for the 2015 year. The mean GPA for the 2015 graduating class was 3.03.

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 above 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 [701 institutions](#) from 46 states, the District of Columbia, three Canadian provinces, plus Micronesia, Guam, and the Marshall Islands.

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 twenty-five 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 mean in Writing Essay 2015 scores. The performance of general studies majors was strong in 2016 with seven of the twenty-three (31%) students receiving three certificates and thirteen of the twenty-three (57%) receiving two or more certificates. NRWT students also performed well with four of the five (80%) students receiving two or more certificates. Additionally, all (100%) mathematics/science majors received two certificates. 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.

Data collected from Alumni Surveys with regard to 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. Such variation is to be expected due to the very small number of students in the sample where just a small change in the numerator can produce a relatively large percentage change. Moreover, response rates to these surveys have typically been very low.

Sixty percent of respondents on the 2014 survey (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.

For FY2015, the College's percentages of expenditures on instruction (Indicator 10a 37%) and academic support (Indicator 10b 9%) 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 8c) accounted for 18.2% of the College's budget, just slightly above the FY2020 benchmark. The FY2020 benchmark remains more or less consistent with the FY2015 benchmarks.

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 FY2015, Garrett's total unduplicated headcount (Indicator 11a) was consistent with the record headcount reported for FY2012, due to an increase in Continuing Education and Workforce Development enrollment, as will be discussed in Goal 5. The percentage increased by 12% from FY2014. For FY2015, credit enrollment continued its downward trend, with annual unduplicated headcount for credit students (Indicator 11b) decreasing by almost 9% from FY2014. Therefore, the FY2020 benchmark was lowered from the FY2015 benchmark to reflect the decreasing trend in enrollment and provide a more realistic enrollment target. The College's market share of first-time, full-time freshmen (Indicator 12) increased to 88.1%, above the fall benchmark of 80.0%. For FY2015, the College's market-share of part-time undergraduates (Indicator 13) was consistent with the fall 2014 percentage, despite an increase in part-time enrollment. The decline from FY2012 and FY2013 underscores the need for the College to focus on offering more programming geared to the needs of part-time students, many of whom are non-traditional. The FY2020 benchmark was lowered from 75% to 66% to provide a more realistic target as the College tries to focus more on the needs of the part time students in order to increase market share. The market share of recent, college-bound high school graduates (Indicator 14) for fall 2015 decreased approximately 6% from Fall 2014. This decrease may be a reflection of the decrease in the public school enrollment. The benchmark will remain at 83% for Fall 2020.

Since FY2014, enrollment growth in Garrett College's Division of Continuing Education and Workforce Development (CEWD) has increased due to the addition of a new contract training customer and an increase in Garrett County Board of Education professional development/contract training enrollments. For FY2015, there was a 19% increase in unduplicated headcount (Indicator 11c) from FY2014, surpassing the FY2015 benchmark. Historically, Garrett College has enrolled a significant number of high school students, with enrollment in the dual enrollment program typically ranging from 50-60 students. However, starting in fall 2009, the number of dual enrolled high school students began a steady decline, which continued until this year (fall 2015). This declining trend has largely been the result of a lack of strong support for the dual enrollment program on the part of the Garrett County Schools.

From fall 2011 to fall 2014, the number of dual-enrolled high school students (Indicator 15) ranged from a high of 39 in fall 2011, to a low of 20 in fall 2012, with enrollment in fall 2014 (28) being the second lowest of the four-year period. However, over the past year, 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 program itself has been expanded. As a result, high school student enrollment for fall 2015 has increased significantly to 64 students.

For FY2015, the College awarded a total of 107 associate degrees: 45 career (A.A.S./A.A.T.) degrees and 62 transfer (A.A.) degrees, similar to the number awarded in FY2013 and FY2014. The number of Teacher Education degrees awarded was 4, which is the lowest it has ever been. The decline in enrollment for Education majors is most likely a result of the poor employment outlook for teachers that exists locally, due to a declining school-age population and concomitant budget cuts. There were no certificates awarded in FY2015. The benchmark for FY2020 for certificates has been lowered from 15 to 10 because there are plans to discontinue several of the College's certificate programs due to a lack of 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% of the tuition and fees charged at Maryland public four-year institutions. For FY2015, Garrett's percentage of tuition and fees was 44%, well under the FY2016 benchmark of 50%.

For FY2015, unduplicated annual headcount in noncredit community service and lifelong learning courses (indicator 18a) increased 22% from FY2014. The attention that was specifically directed toward this area contributed to this significant increase in headcount for FY2015. Annual course enrollments in continuing education community service and lifelong learning courses (indicator 18b) increased by 31% for FY2015. For FY2015, enrollment in noncredit basic skills and literacy courses held steady. FY2014 and FY2015 unduplicated annual headcount (Indicator 19a) were the same, but fell by 48% from FY2013, and annual course enrollments (Indicator 19b) increased by 6%, but were still well below the FY2015 benchmarks. However, with the selection of a new Adult Basic Education Coordinator, there has already been a significant increase in headcount and course enrollments for FY2016.

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 2015, minority student enrollment (Indicator 20a) was 29.7%, just slightly below last year's record high of 30.6%, which far exceeds the 2.7% representation of minorities within the College's service area as well as the fall 2015 benchmark of 20%. 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.

Until recently, the College had not been as successful in attracting and retaining minority faculty and staff (Indicators 21 and 22). And while, for fall 2015, the College appears to have a relatively high percentage of minority faculty (17.4%), this percentage represents only four individuals from among its full-time faculty of twenty-three. With so few full-time faculty, a single hire or resignation can cause a significant shift in the percentage of minority representation. However, through the use of targeted recruitment strategies, the College has begun to see some success in attracting minority faculty and administrative and professional staff. As of fall 2015, minority representation among the College's full-time administrative and professional staff was 3.3%, down from the 4.8% reported for fall 2014. The fall 2015 benchmark for minority administrative and professional staff is 8.0%. The combination of targeted recruiting and an expected increase in the number of hiring opportunities, due to the fact that several full-time faculty and a significant number of professional staff are near or at retirement age, may help the College to make further progress toward achieving its diversity hiring goals.

The successful-persister rate after four years for fall 2011 Black/African-American only cohort (Indicator 23a) increased by 9% compared to the Fall 2010 cohort. The graduation-transfer rate for this cohort (indicator 24a) also increased by 5%. Garrett College had fewer than 50 students for Indicator 23b and c (Asian only and Hispanic/Latino), so those data are not reported.

Among Pell grant recipients in the fall 2014 cohort, fall-to-fall retention (Indicator 25a) increased to 54.8%, 8% above the fall 2014 cohort. Fall-to-fall retention among students who did not receive Pell grants (Indicator 25b) increased to 64.6%.

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.*

FY2015 enrollment in credit online courses (Indicator 26a) increased by 23% since FY2014. During this same period, enrollment in non-credit online courses (Indicator 13b) increased by over 1000%. Enrollment for FY2015 was 604, compared to 51 in FY2014. This major increase can be attributed to online professional development classes offered for the Board of Education. Five hundred employees participated in an online training class. The College's Division of Continuing Education and Workforce Development also continues to work on creating more of its own online offerings in an effort to increase 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). This percentage

exceeds the 2020 survey benchmark of 85%. 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 FY2015, Garrett College's Continuing Education and Workforce Development (CEWD) division had 11,389 enrollments in non-credit workforce development courses (Indicator 29b), out of a community of approximately 12,000 households, a number that far exceeds the FY2015 benchmark. The increase in enrollments is described below in contract training, which is included in this indicator. Unduplicated annual headcount (Indicator 29a) for FY2015 increased to more than 4,200, a 25% increase that falls just below the aggressive 2020 benchmark. CEWD also offers Continuing Professional Education leading to government or industry-required certification or licensure. For FY2015, annual unduplicated headcount for Continuing Professional Education (Indicator 30a) saw a 11.5% increase from FY2014. Annual course enrollments in Continuing Professional Education (Indicator 30b) also increased, by 36% from FY2014.

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 FY2015, unduplicated annual headcount in contract training courses (Indicator 32a) increased by 24%, and fall just below the FY2020 benchmark. Annual course enrollments in contract training (Indicator 32b) increased by 67%. Local employers have consistently indicated a high degree of satisfaction with the contract training Garrett College provides. Results from the most recent Employer Survey have indicated that 100% of employers are satisfied with the contract training provided by College (Indicator 33).

In fall 2015, 212 students were enrolled in STEM programs (Indicator 34a) at Garrett College. Enrollment in STEM programs has declined by 34% since fall 2012, and 7% since fall 2014. This is largely a result of the overall decrease in enrollment the College has experienced during this same period. For fall 2015, 212 students were enrolled in STEM programs, a number that falls below the fall 2015 benchmark. The number of STEM degrees or certificates awarded (Indicator 34b) has varied, ranging from 16 in FY2011 to 29 in FY2013. For FY2015, 26 students were awarded STEM degrees or certificates, near the average for the four-year period, but well below the FY2015 benchmark. The College's soon to be constructed STEM building should help to entice more students to enroll in these programs.

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, data used for planning, 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 course, program, and institutional (general education) level.

Among a wide range of data applications, Garrett College consistently uses assessment data to develop, review, and, if necessary, revise its strategic and operational plans. For example, the FY2014-16 Strategic Plan and the new FY2017-19 Strategic Plan both incorporate 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 unit operating plans.

Response to Commission Questions from the College's 2015 Report

Successful persister rate after four years for developmental completers (Indicator 5b).

Commission Assessment: The College has exceeded its successful persister rate benchmark for developmental completers by almost four percentage points (86.9% for the fall 2010 cohort versus 83.0% for the benchmark). Please discuss in greater detail the factors underlying this increase and whether the College expects this trend to continue in the future.

Response: Since fall 2011, the College has focused heavily on improving the quality and effectiveness of its developmental education program, with a particular emphasis on shortening the time underprepared students must spend in developmental classes. For example, the College now offers only one level of developmental English and only two levels of developmental math. By increasing student success and shortening the time students spend taking developmental classes, persistence has been improved. More data are needed, but based on the results so far, the college expects this trend to continue.

Unduplicated headcount in continuing education basic skills literacy courses (Indicator 17a).

Commission Assessment: The College has seen a 48.2% decrease in unduplicated annual headcount in continuing education basic skills and literacy courses from 2013 to 2014 and a 35.8% decrease between 2011 and 2014. The College's 2015 Performance Accountability Report acknowledges these decreases and indicates the staff will focus on ameliorating these trends in the coming year. Please discuss specific steps the College has taken in the past year and will take to increase enrollment in these courses and whether it is expected that these trends will continue in the future.

Response: (previously indicator 17a; now indicator 19a) Prior the retirement of the former Adult Basic Education (ABE) Coordinator, recruiting efforts had slowed. In 2013, a new person assumed that position. Around that same time, the GED exam was changed. It is now broken down into different segments that the student can take individually, and the test is now online. Since the new ABE coordinator has taken over, the numbers are rebounding; this year, there are 98 students enrolled, and, even more importantly, they are being successful when taking their GED. In addition, ESOL has been added, which is serving a small population. The College is also seeing increased enrollments as a result of the referrals from local human service agencies.

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 2016.

Continuing Education and Workforce Development 'Competency Matters'

Employee/Employer Workshop

On October 29, 2015, Garrett College sponsored a workshop entitled, "Upskilling Garrett County's Workforce; Competency Matters" in partnership with The Aspen Institute, Garrett County Economic Development, the Garrett County Chamber of Commerce, and the Western Maryland Consortium. Approximately 40 employers participated in this workshop, which featured a keynote address as well a number of presentations from various agencies and organizations supporting workforce development. In addition, a number of breakout sessions were facilitated, by industry, thereby enabling employers to review a draft competency model and provide feedback.

2016 Garrett County Gran Fondo:

Garrett County and the Deep Creek Lake area boast some of the finest and most challenging cycling in North America, and the Garrett County Gran Fondo has established itself as a premier North American Gran Fondo, unsurpassed in challenge, scenery, and riding quality. One of the big changes for 2016 included a new start/finish location at Garrett College with ample parking and use of the College's Community Aquatic and Recreation Complex (CARC) facility.

GC Announces Grand Opening of New Cybersecurity Lab and Ribbon-Cutting Ceremony:

This lab was built using the United States Department of Labor TAACCCT (Trade Adjustment Assistance Community College and Career Training) grant program funds and is located in a SCIF (Self Contained Information Facility) situated in the Garrett Information Enterprise Center (GIEC) located on the McHenry campus. Future plans for this dynamic lab include Garrett College students' participation in cybersecurity competitions with other colleges throughout the country. With this enhancement of the cybersecurity lab and program at Garrett College, the College and the Garrett County Office of Economic Development hope to attract businesses and jobs to our area to utilize our students' knowledge in this fast growing sector.

Mountain Maker Fest:

The second annual Mountain Maker Fest was held at the Garrett College Career Technology Training Center in Accident on Saturday, August 13, 2016. The event was a coming together of those participating in, or those who wanted to learn more about the growing "maker" movement

in the region. Makers are people who create things, such as students, artists, woodworkers, hobbyists, artisans, entrepreneurs, and technologists that make things for fun, self-help, or for profit. The Garrett County area has a large number of sometimes “hidden” makers in all areas who are involved in a variety of activities. The highly interactive Mountain Maker Fest, part of the ongoing Power of Possibilities series of events, had over 30 exhibitors. This event was free and open to the general public and was appropriate for all ages.

Celebration of Black History and Women’s History Month:

Black History and Women’s History Month were celebrated in conjunction with the Joan Crawford Lecture Series for 2016. Created in memory and honor of Joan Crawford, a former faculty member and administrator who dedicated her life to serving Garrett College and the community, this sequence of presentations is offered free of charge each year and is open to the public.

The spring 2016 presentations were:

Wednesday, February 24, “Selma” Black History Month movie/discussion.

Monday, February 29, “Civil Rights in the U.S. and the History of the NAACP.”

Monday, February 29, “Proud” Black History Month movie/discussion .

Tuesday, March 8, “Women’s History Monologues.”

Tuesday, April 19 “Women Poets We Love.”

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 positions as they are vacated to see if they are truly needed. Some positions are not filled and others are often filled at a lower salary. The College also bid out its electricity and propane. This competitive bidding resulted in lower prices. The College is also implementing a comprehensive, integrated enterprise resource planning system. This system will employ electronic processes that will eliminate paper. Information will be available to budget managers on a real-time basis resulting in better decision making. Having a comprehensive, integrated system should also eliminate duplicate process thus saving time.

**GARRETT COLLEGE
2016 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
A. Credit students enrolled part time	21.3%	14.0%	19.1%	22.9%
B. Credit students with developmental education needs	83.8%	89.0%	81.5%	83.6%
	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 2012	FY 2013	FY 2014	FY 2015
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	N/A	N/A	N/A	N/A
	FY 2012	FY 2013	FY 2014	FY 2015
E. Financial aid recipients				
a. Credit students receiving Pell grants	57.9%	57.5%	55.0%	53.2%
b. Credit students receiving loans, scholarships and/or need-based financial aid	83.0%	82.1%	82.9%	90.7%
F. Students 25 years old or older	Fall 2012	Fall 2013	Fall 2014	Fall 2015
a. Credit students	19.2%	14.8%	13.9%	14.2%
	FY 2012	FY 2013	FY 2014	FY 2015
b. Continuing education students	86.2%	84.5%	86.1%	86.5%
	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 2012	Fall 2013	Fall 2014	Fall 2015
H. Credit student racial/ethnic distribution				
a. Hispanic/Latino	2.7%	3.2%	2.5%	1.7%
b. Black/African-American only	20.5%	23.7%	23.9%	23.6%
c. American Indian or Alaskan native only	0.2%	0.0%	0.1%	0.3%
d. Native Hawaiian or other Pacific Islander only	0.8%	0.2%	0.1%	0.0%
e. Asian only	0.2%	0.0%	0.3%	0.3%
f. White only	74.7%	68.4%	67.8%	69.4%
g. Multiple races	1.8%	2.0%	3.1%	2.9%
h. Foreign/Non-resident alien	1.3%	1.4%	2.2%	1.4%
i. Unknown/Unreported	0.0%	1.0%	0.0%	0.1%
	FY 2012	FY 2013	FY 2014	FY 2015
I. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	\$10,310	\$8,236	\$8,010	\$5,047
b. Median income three years after graduation	\$23,577	\$20,550	\$8,346	\$21,590

Goal 1: Quality and Effectiveness

	Alumni Survey	Alumni Survey	Alumni Survey	Alumni Survey	Benchmark
	2005	2008	2011	2014	Alumni Survey
					2018
1. Graduate satisfaction with educational goal achievement	96.4%	91.4%	100.0%	91.6%	95.0%
	Spring 2009	Spring 2011	Spring 2013	Spring 2015	Benchmark
	Cohort	Cohort	Cohort	Cohort	Spring 2019
					Cohort
2. Non-returning student satisfaction with educational goal achievement	90.6%	N/A	71.4%	N/A	80.0%
	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Benchmark
	Cohort	Cohort	Cohort	Cohort	Fall 2019
					Cohort
3. Fall-to-fall retention					
a. Developmental students	53.8%	44.0%	52.4%	61.7%	57.0%
b. College-ready students	60.0%	65.7%	73.1%	52.1%	62.0%

**GARRETT COLLEGE
2016 ACCOUNTABILITY REPORT**

	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
4 Developmental completers after four years	44.0%	57.0%	64.3%	64.9%	65.0%
	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
5 Successful-persister rate after four years					
a. College-ready students	95.7%	84.6%	96.2%	85.7%	97.0%
b. Developmental completers	83.1%	69.9%	86.9%	73.9%	83.0%
c. Developmental non-completers	66.7%	32.8%	50.0%	43.8%	Not Applicable
d. All students in cohort	86.5%	64.5%	80.1%	70.4%	80.0%
	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
6 Graduation-transfer rate after four years					
a. College-ready students	79.8%	72.3%	88.5%	69.0%	80.0%
b. Developmental completers	67.6%	60.3%	71.6%	65.2%	70.0%
c. Developmental non-completers	66.7%	29.7%	48.1%	43.8%	Not Applicable
d. All students in cohort	73.5%	55.8%	68.8%	61.7%	69.0%
	FY 2012	FY 2013	FY 2014	FY 2015	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 11-12	AY 12-13	AY 13-14	AY 14-15	Benchmark AY 2019-20
8 Performance at transfer institutions					
a. Cumulative GPA after first year of 2.0 or above	86.1%	86.8%	N/A	N/A	0.0%
b. Mean GPA after first year	2.76	2.81	N/A	N/A	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 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
10 Expenditures by function					
a. Instruction	35.5%	33.7%	33.9%	34.5%	37.0%
b. Academic support	8.4%	5.0%	8.7%	8.8%	9.0%
c. Student services	18.2%	19.8%	17.9%	18.2%	18.0%
d. Other	37.9%	41.5%	39.5%	38.5%	36.0%

Goal 2: Access, Affordability and Completion

	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
11 Annual unduplicated headcount					
a. Total	5,595	4,900	4,903	5,509	5,300
b. Credit students	1,070	995	907	827	900
c. Continuing education students	4,525	4,020	3,996	4,766	4,800
	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
12 Market share of first-time, full-time freshmen	83.2%	75.9%	69.9%	88.1%	85.0%
	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
13 Market share of part-time undergraduates	62.8%	65.8%	58.2%	57.1%	66.0%
	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
14 Market share of recent, college-bound high school graduates	82.4%	77.0%	76.6%	72.1%	83.0%

**GARRETT COLLEGE
2016 ACCOUNTABILITY REPORT**

15	High school student enrollment	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
		20	34	28	64	80
16	Associate degrees and credit certificates awarded	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
	a. Career degrees	43	35	33	45	55
	b. Transfer degrees	90	71	75	62	75
	c. Certificates	2	1	4	0	10
	d. Total awards	135	107	112	107	140
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.	FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2021
		43.8%	42.4%	45.7%	44.0%	50.0%
18	Enrollment in continuing education community service and lifelong learning courses	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
	a. Unduplicated annual headcount	1,403	1,092	829	1,009	1,200
	b. Annual course enrollments	2,070	1,532	1,346	1,763	2,000
19	Enrollment in continuing education basic skills and literacy courses	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
	a. Unduplicated annual headcount	161	170	88	88	180
	b. Annual course enrollments	277	260	122	129	250

Goal 3: Diversity

20	Minority student enrollment compared to service area population	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
	a. Percent nonwhite credit enrollment	24.7%	27.8%	30.6%	29.7%	28.0%
	b. Percent nonwhite continuing education enrollment	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
		1.0%	0.9%	0.5%	0.8%	1.2%
	c. Percent nonwhite service area population, 18 or older	July 2012	July 2013	July 2014	July 2015	Benchmark July 2020
		2.3%	3.1%	2.7%	2.8%	Not Applicable
21	Percent minorities (nonwhite) of full-time faculty	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
		9.0%	8.7%	8.7%	17.4%	16.0%
22	Percent minorities (nonwhite) of full-time administrative and professional staff	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
		3.7%	3.8%	4.8%	3.3%	8.0%
23	Successful-persister rate after four years	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
	a. Black/African-American only	*	55.6%	75.5%	82.3%	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.					

**GARRETT COLLEGE
2016 ACCOUNTABILITY REPORT**

	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
24 Graduation-transfer rate after four years					
a. Black/African-American only	*	53.7%	75.5%	79.0%	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 2011 Cohort	Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Benchmark Fall 2019 Cohort
25 Fall-to-fall retention					
a. Pell grant recipients	53.1%	40.4%	50.8%	54.8%	55.0%
b. Non-recipients	71.7%	60.0%	55.4%	64.6%	65.0%

Goal 4: Innovation

	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
26 Enrollments in online courses					
a. Credit	1,091	825	921	1,129	1,500
b. Continuing education	22	43	51	604	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 Note: Response categories changed starting in 2008.	88.9%	57.1%	100.0%	100.0%	85.0%
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
29 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	3,109	3,029	3,415	4,262	4,500
b. Annual course enrollments	7,352	7,022	7,419	11,389	9,000
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
30 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	882	858	947	1,056	1,400
b. Annual course enrollments	998	996	1,159	1,579	2,000
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
31 Number of business organizations provided training and services under contract	40	35	45	45	50
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
32 Enrollment in contract training courses					
a. Unduplicated annual headcount	2,138	2,116	2,300	2,858	3,000
b. Annual course enrollments	5,585	5,534	5,728	9,549	7,000
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
33 Employer satisfaction with contract training	100.0%	96.3%	96.6%	100.0%	97.0%

**GARRETT COLLEGE
2016 ACCOUNTABILITY REPORT**

34 STEM programs	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
	322	276	228	212	250
a. Credit enrollment					
b. Credit awards	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
	27	29	22	26	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 Middle 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); and Children's Learning Center (National Association for the Education of Young Children). Additionally, HCC is designated as one of six community colleges nationally by the National Security Agency and Department of Homeland Security as a National Center of Academic Excellence in Information Assurance 2-Year Education (CAE2Y).

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 15 was 38.3 percent. When coupled with academic support, 46.2 percent of the College's operating budget was the spent for instruction, maintaining the percentage from the previous year within a percent. In FY 15, audited operating expenditures for instruction and academic support were approximately \$14.95 million. Moreover, the College received over \$3.45 million in new grant funding in FY 15 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 2014 cohort continued to increase from 60.7 percent to 63.6 percent, and that of developmental students increased from 48.7 to 50.9 percent (Indicator 3). These increases are due, in part, to the elimination of self-paced courses for developmental Mathematics (2011) and English (2014). Cohorts prior to 2012 show decreases in persistence and completion (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 in FY 15 the highest numbers 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 2011 cohort after four years for college-ready students (89.8 percent) and developmental completers (84.7 percent) is higher than that of developmental non-completers (40.7 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. By the end of its first full year of operation, more than 50 percent of all credit-bearing HCC students utilized services in the LSC.

First time passing rates on licensure/certification examinations (Indicator 7) for Practical Nursing continued to be 100 percent, as they have for the last five years. Students in HCC's associate degree nursing program had a pass rate of 87.5 percent, which was a drop from the previous year, but remains well above the 80.0 percent average among all Maryland colleges for the NCLEX-RN first-time candidate exam during the 2014-2015 academic year. After reporting its first drop in four years last year, the percentage of radiology graduates passing the registry examination increased to 100.0 percent for the first time in four years.

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 74 percent of enrollment, while around 6 percent were residents from other Maryland counties. Out-of-state residents accounted for the remaining 20 percent of the FY 15 credit enrollment. In FY 15, the total annual unduplicated total headcount increased by 0.9 percent over the previous year (Indicator 11). Like most community colleges in Maryland, credit headcount 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.

Just over two-thirds (67.1 percent) of HCC credit students received loans, scholarships, and/or need-based financial aid in FY 15. 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 15 was 44.5 percent of that for attending Maryland public four-year institutions (Indicator 17). Though the College remains vigilant about tuition, funding cuts may leave the College with few alternatives to raising tuition 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. Though unduplicated enrollment headcounts continue to slightly decline in FY 15, annual course enrollments in FY 15 increased 12.8 percent, and both indicators exceed the previously established benchmarks (Indicator 19).

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 2015 population estimates from the Census Bureau, Washington County became more racially and ethnically diverse from the years 2000 through 2010. Minority groups comprise about 19.6 percent of the population, but the College's minority credit students accounted for 22.0 percent of all enrollments in fall 2015. African Americans comprise the largest minority group, both in the county and at HCC, and account for 12.7 percent of the total enrollment.

There were 59 African American students in the 2011 cohort as seen in degree progress charts (Appendix B). The successful persister rate after four years (Indicator 23) for the cohort was 73.3 percent, which exceeded the 70.9 percent rate for all students in the cohort. The graduation-transfer rate for those cohorts was 61.6 percent for African Americans (Indicator 24) which also exceeded the rate for all students (54.0 percent).

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 11 through FY 15, the number of minority students receiving financial aid grew by 25.0 percent. In FY 15, 70.0 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 40 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 Black Student Union, the Aikido Club (Japanese culture), the International Club, the National Organization for

Women, and the Spectrum Club (open to and accepting of all identities). 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 2015, there were five full-time faculty who were minorities compared to one in fall 2008. Overall, 6.3 percent of all non-faculty regular employees in fall 2015 were minorities (indicator 21), a percentage that has remained relatively flat over the last five years, but has started to show a positive trend in recent years. Of those, 4.2 percent fell into the administrative and professional staff classification (indicator 22).

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 12 through FY 15 resulted in an increase of 48.1 percent, exceeding the previously established benchmark (Indicator 26). HCC currently offers 14 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. Unduplicated enrollment in contract training (Indicator 34) continued to increase from FY 14 to FY 15. Employer satisfaction with contract training has always been high and was 97.0 percent for FY 15 (Indicator 33). Unduplicated enrollment was up by 17.4 percent in certification and licensure courses (Indicator 30), while course enrollments increased a healthy 9.7 percent. 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

Enrollment and headcount in contract training courses (Indicators 33a and 33b)

Commission Assessment:

The College has exceeded its benchmarks for enrollment in contract training courses, seeing a 168.8% growth in unduplicated headcount from 2011 to 2014 (570 to 1532) and a 196.2% growth in annual enrollments (817 to 2420). Please discuss the factors underlying these dramatic increases and whether the College expects these trends to continue in the future.

College Response: Hagerstown Community College is committed to expanding community and business services to those we serve. This commitment is incorporated into its 2018 Strategic Plan as Strategic Goal 4.3; “Expand strategic partnerships and alliances in fulfilling the College’s mission and serve as a supporting catalyst for regional economic development.” From a curricular standpoint, HCC responded to employer needs by developing the high skill/high wage programs discussed above in State Plan Goal 5 – Economic Growth and Vitality. Establishing such programs comes with a multitude of experienced professionals in the designated areas in the form of faculty, and specialized equipment to be used as training tools for students. With this vast array of skilled professionals and industry equipment in areas of known need with the community, HCC was able to capitalize on the supply-and-demand opportunities presented by expanding them beyond credit-program enrollment.

Furthermore, our Continuing Education office has gone to great lengths to secure partnerships with local organizations and businesses on their educational trainings to provide on-site coordination. In July 2014 and again in June 2015, Hagerstown Community College hosted large training events on campus as a direct result from these partnerships. While the benefit from these events is reflective in the data, the nature of the training events discourages sustainable annual training. As such, while the college remains committed to continuing to secure partnerships and host contract trainings, it does not expect to sustain the high trends of data reported in FY 14 and FY 15.

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 designated as one of six community colleges nationally by the National Security Agency and Department of Homeland Security as a National Center of Academic Excellence in Information Assurance 2-Year Education (CAE2Y). 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 125 men and women annually over the last three 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 doubled the 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. 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.

Students in the Dental Assisting Program participated locally in the annual Convoy of Hope, which provides community outreach programs for impoverished communities at various locations around the world. The students assisted dentists and dental hygienists as they performed screenings and provided recommendations for future dental care. Students also provided educational outreach services to event participants.

In addition to the STEMM Middle College described earlier, the Biotechnology Summer Institute, in its seventh year, is a unique learning opportunity for high school students who are interested in advancing their education in a field related to science, healthcare, engineering, and biotechnology. This competitive program is open to 20 students and provides seven college credits at the completion of the eight-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; collected quilts for the pediatric ward at Washington County Hospital; and collected money for the Humane Society. Last year, 130 Sociology students cooked and served Thanksgiving dinner to 250 people at the Salvation Army, provided food and monetary donations to The Hagerstown Rescue Mission, which served approximately 300 people on Thanksgiving Day, and provided dinners to multiple families and senior citizens through the Community Action Council and the Hagerstown Rescue Mission.

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.

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.

**HAGERSTOWN COMMUNITY COLLEGE
2016 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
A. Credit students enrolled part time	72.4%	74.9%	74.6%	74.5%
B. Credit students with developmental education needs	83.5%	81.0%	82.6%	81.5%
	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 2012	FY 2013	FY 2014	FY 2015
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	175	150	269	259
	FY 2012	FY 2013	FY 2014	FY 2015
E. Financial aid recipients				
a. Credit students receiving Pell grants	34.9%	36.0%	34.2%	33.2%
b. Credit students receiving loans, scholarships and/or need-based financial aid	53.5%	57.7%	63.7%	67.6%
	Fall 2012	Fall 2013	Fall 2014	Fall 2015
F. Students 25 years old or older				
a. Credit students	38.5%	35.9%	33.9%	33.2%
	FY 2012	FY 2013	FY 2014	FY 2015
b. Continuing education students	80.2%	77.3%	78.8%	77.7%
	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 2012	Fall 2013	Fall 2014	Fall 2015
H. Credit student racial/ethnic distribution				
a. Hispanic/Latino	4.4%	4.0%	5.4%	5.6%
b. Black/African-American only	10.4%	10.0%	9.8%	9.0%
c. American Indian or Alaskan native only	0.4%	0.0%	0.4%	0.2%
d. Native Hawaiian or other Pacific Islander only	0.2%	0.0%	0.1%	0.2%
e. Asian only	1.7%	2.0%	1.9%	1.8%
f. White only	77.8%	78.0%	76.3%	76.1%
g. Multiple races	3.0%	3.0%	3.8%	4.1%
h. Foreign/Non-resident alien	0.5%	1.0%	0.4%	1.0%
i. Unknown/Unreported	1.7%	1.0%	1.9%	1.9%
	FY 2012	FY 2013	FY 2014	FY 2015
I. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	\$15,472	\$12,980	\$13,676	\$12,166
b. Median income three years after graduation	\$32,976	\$31,733	\$30,854	\$32,544

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%

**HAGERSTOWN COMMUNITY COLLEGE
2016 ACCOUNTABILITY REPORT**

	Fall 2011 Cohort	Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Benchmark Fall 2019 Cohort
3 Fall-to-fall retention					
a. Developmental students	52.5%	46.6%	48.7%	50.9%	55.0%
b. College-ready students	52.0%	58.0%	60.7%	63.6%	64.0%
	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
4 Developmental completers after four years	43.2%	50.2%	41.8%	41.7%	50.0%
	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
5 Successful-persister rate after four years					
a. College-ready students	90.6%	87.2%	90.3%	89.8%	92.0%
b. Developmental completers	87.6%	89.1%	86.0%	84.7%	89.0%
c. Developmental non-completers	44.0%	48.4%	39.7%	40.7%	Not Applicable
d. All students in cohort	75.9%	79.1%	71.3%	70.9%	80.0%
	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
6 Graduation-transfer rate after four years					
a. College-ready students	80.0%	70.9%	75.2%	78.6%	80.0%
b. Developmental completers	64.4%	66.4%	60.4%	63.7%	66.0%
c. Developmental non-completers	31.6%	31.0%	24.4%	27.6%	Not Applicable
d. All students in cohort	59.2%	59.1%	50.8%	54.0%	60.0%
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
7 Licensure/certification examination pass rates					
a. NCLEX for Registered Nurses	92.0%	93.9%	95.1%	87.5%	96.0%
Number of Candidates	66	65	82	80	80
b. Cert. Exam Amer. Registry of Rad. Tech.	96.0%	96.0%	85.7%	100.0%	100.0%
Number of Candidates	28	22	26	25	0
c. NCLEX for Licensed Practical Nurses	100.0%	100.0%	100.0%	100.0%	100.0%
Number of Candidates	12	12	20	18	20
	AY 11-12	AY 12-13	AY 13-14	AY 14-15	Benchmark AY 2019-20
8 Performance at transfer institutions					
a. Cumulative GPA after first year of 2.0 or above	89.6%	88.8%	n/a	n/a	89.0%
b. Mean GPA after first year	2.94	3.03	n/a	n/a	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 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
10 Expenditures by function					
a. Instruction	37.7%	40.0%	40.0%	38.3%	40.0%
b. Academic support	5.3%	5.9%	6.9%	7.9%	7.0%
c. Student services	10.9%	11.6%	11.7%	10.7%	13.0%
d. Other	46.0%	42.5%	41.4%	43.0%	40.0%

**HAGERSTOWN COMMUNITY COLLEGE
2016 ACCOUNTABILITY REPORT**

	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
11 Annual unduplicated headcount					
a. Total	15,722	14,379	14,614	14,747	15,750
b. Credit students	7,024	7,101	6,758	6,491	7,000
c. Continuing education students	9,448	7,901	8,406	8,878	9,500
	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
12 Market share of first-time, full-time freshmen	64.1%	62.6%	55.8%	59.4%	68.0%
	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
13 Market share of part-time undergraduates	86.2%	85.1%	83.5%	82.2%	85.0%
	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
14 Market share of recent, college-bound high school graduates	77.8%	72.8%	74.0%	70.6%	80.0%
	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
15 High school student enrollment	525	657	643	609	675
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
16 Associate degrees and credit certificates awarded					
a. Career degrees	194	226	230	244	250
b. Transfer degrees	357	347	371	390	390
c. Certificates	368	379	361	297	380
d. Total awards	919	952	962	931	1,020
	FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2021
17 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	44.1%	44.5%	43.2%	44.5%	44.0%
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	Benchmark FY 2020
18 Enrollment in continuing education community service and lifelong learning courses					
a. Unduplicated annual headcount	2,331	2,141	2,599	2,253	2,700
b. Annual course enrollments	3,393	2,978	3,506	3,105	4,275
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
19 Enrollment in continuing education basic skills and literacy courses					
a. Unduplicated annual headcount	1,535	1,314	1,354	1,294	1,500
b. Annual course enrollments	3,039	2,523	2,413	2,722	2,750
Goal 3: Diversity					
	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
20 Minority student enrollment compared to service area population					
a. Percent nonwhite credit enrollment	20.4%	20.3%	22.0%	21.6%	23.0%
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
b. Percent nonwhite continuing education enrollment	21.7%	26.5%	24.4%	25.3%	27.0%
	July 2012	July 2013	July 2014	July 2015	Benchmark July 2020

**HAGERSTOWN COMMUNITY COLLEGE
2016 ACCOUNTABILITY REPORT**

	c. Percent nonwhite service area population, 18 or older	15.4%	16.1%	16.6%	17.2%	Not Applicable
		Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
21	Percent minorities (nonwhite) of full-time faculty	6.4%	5.1%	6.0%	6.3%	7.0%
		Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
22	Percent minorities (nonwhite) of full-time administrative and professional staff	7.3%	7.8%	4.2%	4.2%	9.0%
		Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
23	Successful-persister rate after four years					
	a. Black/African-American only	69.5%	68.0%	59.7%	73.3%	73.5%
	b. Asian only	*	*	*	*	*
	c. Hispanic/Latino	*	*	*	*	*
	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	Benchmark Fall 2016 Cohort
24	Graduation-transfer rate after four years					
	a. Black/African-American only	61.0%	58.0%	45.5%	61.6%	62.0%
	b. Asian only	*	*	*	*	*
	c. Hispanic/Latino	*	*	*	*	*
	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	Benchmark Fall 2019 Cohort
25	Fall-to-fall retention					
	a. Pell grant recipients	50.1%	39.6%	43.8%	44.8%	50.0%
	b. Non-recipients	56.4%	60.6%	60.4%	65.6%	Not Applicable

Goal 4: Innovation

		FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
26	Enrollments in online courses					
	a. Credit	5,166	7,101	7,347	7,652	7,750
	b. Continuing education	643	552	565	469	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 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
29	Enrollment in continuing education workforce development courses					
	a. Unduplicated annual headcount	5,795	4,617	4,622	5,561	5,565
	b. Annual course enrollments	8,415	6,632	6,530	8,147	8,150

**HAGERSTOWN COMMUNITY COLLEGE
2016 ACCOUNTABILITY REPORT**

	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
30 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	4,167	3,367	3,454	4,054	4,055
b. Annual course enrollments	6,037	4,872	4,743	5,204	5,500
31 Number of business organizations provided training and services under contract	30	26	41	41	45
32 Enrollment in contract training courses					
a. Unduplicated annual headcount	590	701	1,532	2,724	2,725
b. Annual course enrollments	987	1,330	2,420	4,177	4,180
33 Employer satisfaction with contract training	96.1%	100.0%	100.0%	97.0%	100.0%
34 STEM programs					
a. Credit enrollment	2,119	2,064	1,972	1,808	2,200
b. Credit awards	350	448	422	402	425

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

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) motivates HCC to work toward excellence in student success, and the College continually strives to improve new and existing programs with an emphasis on student achievement. Goal 1 of the HCC Strategic Plan - *Recognizing the need for more students to achieve their goals, the College will pursue excellence in teaching, learning, and assessment* – serves as the basis for HCC’s focus on student learning and success and supports the ***Maryland Ready*** goals. HCC continues to exceed graduates’ expectations as evidenced by a recent survey of graduates showing that 96.5% of respondents are satisfied with their educational goal achievement (indicator 1). The College continues to focus on retention strategies to improve student success. HCC is currently exceeding benchmark for fall-to-fall retention of college ready students (indicator 3b) and maintains consistent performance of developmental student fall-to-fall retention (indicator 3a). The campus has implemented several accelerated or cooperative course offerings to keep students progressing toward their educational goals, exceeding benchmark for developmental completers after four years for two years in a row (indicator 4). The College’s focus this year has been on identifying indicators that signal early warning and signs of progress difficulties, bringing all areas of campus together to develop lines of communication and consistent processes. The Student Engagement, Retention, and Completion Committee (SERC), a cross-functional team charged with improving these critical student outcomes, has worked to bring ideas and solutions from across campus into one effective plan. Because of campus-wide efforts like this, HCC’s persister rates remain stable. Graduation-transfer rates are declining slightly (indicator 6), as the trend of students transferring prior to completion continues across the state. HCC is proud that its successful-persister rates after four years are at or nearing benchmark for all categories (indicator 5).

As an example of the College’s work to improve student success in attaining educational goals, licensure/certification exam pass rates exceed established benchmarks in all areas for the fourth year in a row (indicator 7). However, these programs go beyond preparation for passing certification exams in established certification programs. In the Allied Health arena, employment

readiness workshops are conducted 3 times per year, offering resume building, interviewing skills, and professionalism. The paralegal certification program also facilitates a career workshop, “The Paralegal Profession: from College to Career,” in all semesters aimed at preparing students for employment in their field post-completion. In collaboration with faculty in the Cybersecurity program, HCC arranged for a representative from the National Security Agency to come to campus to discuss and potentially recruit HCC students into their cooperative education program.

HCC continues to evaluate how well the College supports the community and students as they pursue academic goals. Expenditures by Function (indicator 10) distribution reflects HCC’s commitment to supporting students, with a slight increase in funds allocated to Academic Support, Student Services, and Other – which includes some upgrades in technology and student resources at HCC. The Enrollment Services and Student Development offices have embarked on a collaborative first semester and assigned advising model, intended to get students on the right track from the beginning, and keep them progressing toward the completion of their academic goals. To facilitate this process, the campus has invested in the DegreeWorks system to assist advisors and students in creating and managing academic plans, thus improving communication across campus. This program was launched in the spring of 2015. Since the program began, the Admissions Office has advised 2,142 new first time and dual-enrolled students. In addition, 4,399 new students who began their educational careers at other institutions were also admitted and advised on educational plans. The campus also worked with the HCC Foundation *Grants for Innovation* program to purchase Success Navigator, a non-cognitive assessment tool, for students to utilize at their convenience via laptops provided in the Learning Center.

ACCESS AND AFFORDABILITY INDICATORS

In support of *Maryland Ready Goal 2* (*Achieve a system of postsecondary education that advances the educational goals of all by promoting and supporting access, affordability, and completion*) a goal in the College’s Strategic Plan states that the College will “*Strengthen [its] partnership with local schools to increase the readiness of high school graduates for college.*” HCC is working to strengthen and expand enrollment (indicators 11a, 11b, and 11c). The Enrollment Services department implemented the College’s first Strategic Enrollment Management (SEM) plan to stabilize and increase enrollment and re-enrollment over the next three years, through 2018. The fall 2015 new student enrollment goal of 1,710 students was met and surpassed by 2.4%, ending with a final enrollment of 1,752 new students. HCC welcomed a five-year high of high school student enrollment in FY 2016, with 535 high school students enrolled at HCC. This represents a 31.8% increase over the past 3 years (indicator 15). The campus also experienced a slight increase in market share of first-time, full time freshmen over fall 2014 (indicator 12); the market share of part-time undergraduates remains stable (indicator 13). HCC continues to seek opportunities to partner with county high schools, increasing high school iPlan sessions to 13 Harford County Public School (HCPS) high schools, one county private high school, and the HCPS Alternative Education School. The existing enrollment process supports first year student success by offering prospective students three methods to enroll at HCC: the High-School iPlan, the Group iPlan, and the Self-Paced iPlan. In FY2016, the campus held 25 High School iPlan sessions for 401 registered students, and another 18 Group iPlan sessions for 183 additional students. Students who registered for an iPlan but did not attend

are being followed up by admissions specialists to invite them into a summer self-paced iPlan or to meet with a specialist individually. Each county high schools had at least one application/test day, with most having multiple days in the fall semester.

Helping students gain access to their educational goals has allowed the campus to achieve a 4 year high of total awards in FY2016, sending 1,059 students off with a career degree, transfer degree, or certificate (indicator 16). This represents a 19.6% increase over FY2012, and exceeds the established benchmark. Transfer degrees awarded increased over 25% from FY2012, also demonstrating the trend toward students seeking access to a 4 year institution beyond the community college experience. New in 2015, HCC developed *On Course* student success workshops geared toward the promotion of independent learning and goal attainment. Workshops provided strategies for creating success in college and life. Each workshop included effective study behaviors, with a focus on non-cognitive strategies in areas such as personal responsibility, self-motivation and management, confidence, and an attitude of lifelong learning. HCC has seen an enrollment decline in continuing education areas. Community education and lifelong learning annual course enrollments dropped almost 20% from FY 2012 (indicator 18b). Unduplicated head count dipped 25%. Responding to the changing needs of the market, increased emphasis has been directed toward community programming such as youth programs. Community Education and Training (CET) is addressing declining enrollments through target marketing of youth and adults through aggressive efforts in community outreach, rebranding of offerings and a strong overhaul of class offerings. This approach proved successful in the Driver Education area, with enrollments up 12% over summer 2016 sessions. Foreign language offerings have been rebranded for the “traveler” and new media programs in Podcasting and Blogging were created to reach the young adult market. Changing the approach to course offering, last year CET also increased options in professional development with a focus on adult learners who need to better their employment opportunities. These areas are up in both headcount and annual enrollment.

Adult basic skills and literacy courses (indicator 19a, 19b) have seen a decline in both enrollment and headcount reflecting a statewide trend of declining enrollments in adult education programs. The decline relates to course restructuring to streamline student progression and completion. Prior to FY 2015, classes were six weeks long. Students enrolled in two sessions in the fall, three in the spring, and two in the summer. Now, classes are twelve weeks long and students only enroll in one section per term. To compound this issue, the State has changed the high school drop-out age from 16 to 17 (and will increase to 18 in the near future) which also could be contributing to the decline in the number of students enrolling. Many of the students for these classes were drawn from this pool of adolescents who dropped out of high school. To increase enrollment, HCC is partnering with the Judy Center at Magnolia Elementary School to offer ABE/GED classes to parents and caregivers of students enrolled in the Judy Center. The College is also exploring opportunities to bring ABE/GED instruction back to the Working to Achieve Growth and Employment (WAGE) Connection of Harford County. The classes have not been held there for several years due to funding reductions. Alternate funding sources for the classes have been identified and are being put in place.

Maryland Ready Goal 2: Access, Affordability, and Completion reinforces the importance of

limiting tuition and fee increases and finding ways to preserve access to higher education. HCC continues to strive for affordability in a climate of flat funding from state and county sources. Tuition and Fees as a Percentage of Tuition and Fees at Maryland Public Four-Year Institutions at HCC remains among the more affordable compared to other two year institutions in the state (indicator 17). The College's goal is to stay below the 47% threshold while maintaining a balanced budget.

This year, the financial aid office partnered with Aberdeen Proving Ground Federal Credit Union (APGFCU) to provide a financial literacy program for students on campus including a Free Credit Report Day where students received credit reports and financial management counseling. Nearly 80 students and their families participated in this event. Providing students with multiple financial options and stronger financial literacy equips them with the tools necessary for success in school and beyond their completion goals. The Financial Aid office also offered a well-attended *You Can Afford College* event in which students—regardless of their intended college choice--their families, and community members receive information and one-on-one assistance to complete the FAFSA. Held each February, the event drew 142 attendees in 2016. Efforts to assist in retention include meetings and correspondence to students who are on financial aid warning and providing additional information via *Financial Aid TV* to teach students strategies for becoming successful students.

DIVERSITY INDICATORS

HCC has a history of promoting diversity and creating an environment that is open and inclusive for students, visitors, and employees. ***Maryland Ready Goal 3*** (*Maryland will ensure equitable opportunity for academic success and cultural competency for Maryland's population*) aligns with the College's Strategic Plan which includes the value of diversity ("We embrace differences, respect intellectual and academic freedom, promote critical discourse, and encourage socio-cultural and global awareness") and objectives that relate to eradicating the attainment gap. Although the College experienced a drop in overall enrollment beginning in fall 2014, the number of underrepresented students as a percentage of total enrollment has continued to increase. HCC's minority credit student enrollment, at 26.0% as of fall 2015 (indicator 20a), is higher than the 20.6% service area minority population. Continuing education is also holding steady and nearing the newly established benchmark of 16.5% minority enrollment compared to service area population (indicator 20b). The Admissions Office has dedicated recruitment efforts in high schools in areas of the county which have the highest underrepresented populations in the county. The College enrolled 33.8% of the 2015 HCPS graduating class and 25% of those were minority students.

Beyond providing access for minority populations to campus, success and goal completion is addressed via structured outreach and enrichment programs for student success. HCC developed strategies to address the eradication of the attainment gap including implementation of the My College Success Network (MCSN) and Soar2Success (S2S). Established in July 2014, these programs are a network of services, events, staff and faculty geared toward empowering and supporting African American students. While MCSN is open to all students, newly enrolled African American students are specifically invited to participate. Under the new assigned advising model, all newly enrolled African American students enrolled from 2014 through spring

2016 were assigned to a dedicated full-time Student Success Advisor. The Advisor provides academic, career, and transfer planning services to students in all majors. Students within the network who require up to 3 transitional courses, are low income, or are first generation college students are invited to participate in academic coaching, an additional layer of support. Two academic coaches provide intensive, ongoing support to these students. Past reporting showed inconsistent successful-persister rates after four years and graduation transfer rates after four years, both experiencing up-and-down trending over the last 4 reporting periods (indicators 23, 24). Research behind the MCSN demonstrates that early success and intervention leads to a pathway to educational success and goal attainment, thus considerable efforts are made in intrusive advising, mentoring, and success strategies for campus and beyond. Program participation and outcome results continue to indicate that the MCSN program is beneficial to students. Of the 144 students invited for fall 2015, 84% (121) students participated in the program and were retained for spring 2016 at a rate of 86%, exceeding the fall to spring retention goal of 70%.

The most promising aspect of MCSN is the academic coaching program, along with emphasis on understanding and maintaining satisfactory academic progress for financial aid. This is an important content item considering data from 2010-2013 indicate that approximately 70% of new African American students received some form of financial aid. In fall 2014, the academic coaching cohort had an average GPA of 2.26 compared to a 2.12 GPA of a similar cohort of students that did not participate in the program. In spring 2015, the trend continued with the coaching students earning a GPA of 2.06 and the comparison group earning a 1.89 GPA. Fall 2015 numbers show the same trend, academic coaching students received a 2.19 GPA compared to a 1.99 GPA for the comparison group.

Of particular focus in the 2016 academic year was the retention of students of color in Science, Technology, Engineering, and Math (STEM) and computing programs. Best practices in teaching and learning have been implemented over the past year through the First Year Experience (FYE) across the STEM curriculum and through active learning strategies in mathematics courses. The impact of these efforts will be measured and published in early fall.

FY2016 saw the implementation of HCC's 2015-2017 Cultural Diversity Plan, emphasizing the value of inclusiveness as a priority for employees and students. Implemented in fall 2015, the Plan grew from previous Plans for Cultural Diversity and aligned two specific strategic goals as priority on campus; 1) Eradicate the attainment gaps based on income, race, gender, and ethnicity, and 2) Recruit and retain highly qualified employees.

In addition to these attainment efforts aimed at eradicating the attainment gap, the College also has worked to ensure a diverse workforce while retaining highly qualified employees. The College has set a goal of increasing the percentage of minority candidates for employment by 5% per year through 2020, with a goal of 12.6% for full-time faculty (indicator 21) and 20% for administrators and professional staff (indicator 22). Several initiatives have been implemented to achieve this goal, including targeted advertising. Human resources works closely with search committee chairs to ensure a diverse pool of candidates and finalists for employment consideration to ensure fairness, equity, and commitment to the College's principle of diversity.

In addition, the percentage of the College's internal promotions filled by non-white employees has increased over the past five years from 6% in FY 2012 to 11% in FY 2016.

INNOVATION

Online course enrollments continue to increase in all areas. Credit enrollments in online courses has reached a 4-year high of 9,122 enrollments, an increase of 22.7% from FY2012 (indicator 26a). After a sharp dip in enrollments in FY 2014, continuing education online enrollments have sharply rebounded as there has been a concerted effort to add new opportunities and choices for online learning.

Harford continuously strives to be an innovator in curriculum development and course delivery. For example, hands-on interaction with area organizations and employers are valued and pursued by many areas. Job preparation and success are a priority and evidenced by events such as the Workplace Excellence Series. The series of 10 modules includes Reasonability (managing your mindset in the workplace), Respectability (thriving in the multi-generational workplace), Suitability (fitting into the culture of a workplace), and Dependability (maximizing your time in the workplace). All are geared toward asking the student to think as if they were the employer and were developed in collaboration with area employers. Each student leaves with a resume, a cover letter, practice interviews, and job search time. The spring session in May of 2016 started with 194 students, with over 50% of those completing all modules in the program.

ECONOMIC GROWTH AND VITALITY INDICATORS

HCC is a vital community partner and is invested in the economic success and business growth and development within Harford County, fully supporting *Maryland Ready 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.)* HCC's commitment to promoting lifelong learning is strong. Thus, the College emphasizes preparation for professional success and productivity throughout its programs. This translates to students who excel in the workforce beyond their experience on campus. 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).

Enrollment in continuing education workforce development courses continues to slide; however, workforce training courses ending in government or professional certification is at a 4-yr high since 2012, with annual course enrollments up over 48% (indicator 30b). This signals a clear trend toward employees needing higher levels of training at the time of hire, as well as a continuing demand for certification and professional training than experienced previously. HCC is looking into ways to better communicate with area employers and to keep abreast of the newest training modalities available, keeping students on the cutting edge of industry knowledge and training.

Not only are graduates satisfied, but employers are satisfied with services for their employees. In FY 2015, 100% of contracted businesses said they were satisfied or very satisfied on feedback surveys. This accomplishment can be attributed to HCC's emphasis on good communication with client businesses and a drive to understand the needs of the community and proficiency in best practices within many disciplines and industries.

DATA USE AND DISTRIBUTION

HCC continues to work collaboratively with benchmarking data such as the Voluntary Framework of Accountability (VFA). Harford is one of three Maryland community colleges to participate in this evolving national endeavor and looks forward to the opportunity to make comparisons on effectiveness and student success as more and more schools participate in the process.

As the campus institutionalizes the use of external benchmarking data such as VFA, HCC has also embraced the use of data and information to support decision-making and create opportunities for continuous improvement. In the Enrollment Services department, in collaboration with Institutional Research (IR) and the Mathematics department, modeling has been developed to better inform the campus about students who do not return to campus from semester to semester. Based on several demographic, academic, and student engagement factors, the model generates a retention "score" telling the campus which students are very likely to re-enroll, which students are "on the fence" for various reasons, and which students are not likely to return to campus. Advisors and other trained staff reach out to the students in the middle two quartiles of retention scores to try and resolve issues that are inhibiting them from returning to campus. Students receive financial aid counseling, academic counseling, and any other type of assistance that the campus is in a position to provide. This has resulted in several successful semesters of helping struggling students to return and pursue their academic goals. Utilizing the SEM model for reaching the 554 spring 2015 students not registered for fall 2015, the process was able to facilitate 70 students to eventually register for fall 2015 and 25 more of those students were able to resolve barriers and register for spring 2016.

The success of the SEM retention modeling has led other departments to use data in creative ways such as predictive modeling. The Student Services department has begun building a model with the intention of better equipping advisors and academic counselors with data that can effectively target student needs earlier. The Advising model is a two-part process beginning with analysis of student application data and test scores. This modeling will examine pre-college variables to look for risk factors, enabling the identification of early opportunities for intervention.

The Student Engagement, Retention, Completion committee has been re-energized in FY 2016 to engage in efforts that specifically relate to student success and retention, particularly in areas that can make a positive impact on HCC Strategic Plan goals specifically using PAR indicators that support *Maryland Ready* goals. After a year of study and collaboration across campus divisions, the group has identified specific indicators and has championed the implementation of an early warning system to assist faculty and staff in identifying students who may be struggling and empower them to engage with the student to point them toward appropriate assistance. Although

ambitious, when implemented, this process with greatly improve communication and the ability to identify and assist students at HCC.

Harford Community College Response to Commission Questions:

Regarding indicator 25a, Fall-to-fall retention of Pell Grant recipients

Commission Assessment: *The College is to be commended for surpassing the benchmark set for fall-to-fall retention of Pell Grant recipients. Please discuss what factors, beyond the financial aid awards discussed in the College's 2015 Performance Accountability Report, may have contributed to exceeding this goal and whether the College expects this trend to continue in the future:*

Campus advising and financial aid professionals have spent significant time and energy working with individual students to inform them about requirements related to Satisfactory Academic Progress (SAP) and in following up individually with students who are in danger of losing aid due to the SAP requirements. Advisors meet with students who are appealing SAP requirements in order to retain these struggling students. Additionally, the My College Success Network (MCSN) academic advising and coaching model means that struggling students receive highly individualized attention as staff work to help students improve and thus retain their financial aid.

Regarding indicator 31, number of business organizations provided training and services under contract; indicator 32a and 32b, enrollment in contract training courses

Commission Assessment: *The number of contracts decreased 36.8% from 2011 to 2014 and concomitantly the enrollments in these courses decreased over the same period of time. Please discuss the factors underlying this decrease and whether the College expects this trend to continue:*

Contract training in workforce development courses have declined over the past few reporting periods. This decline is attributed to several factors, notably increased competition from outside training vendors, the decline in the overall economy providing for less corporate training dollars available, and companies conducting internal training only. In order to reach more businesses and receive more contract training partnerships, HCC has strategically planned and implemented an individual "meet and greet" with 62 companies within the County that are either expanding, are currently producing a product, or have only been in the County for two years or less. This personal approach has already yielded new contracts in the leadership, manufacturing, and hospitality areas. This approach will continue each semester as the goal is to reach and retain 50 business contracts annually.

3. Community Outreach and Impact

HCC has taken a wide variety of opportunities to partner with and engage its community, and the campus offers many enrichment and entertainment options for people who reside in the County and beyond. In FY 2016, staff participated and volunteered at over 20 events within the community including fairs, expos, Chamber of Commerce activities, and family community days.

The campus goes to great effort to create opportunities for varied programming and partners with corporate and community groups to bring exciting events to HCC. The arts are supported on campus throughout the year with plays, musicals, ballet, and concerts for all interests and ages. A year-long partnership with National Geographic Live Speaker Series resulted in two excellent educational events that brought science and technology front and center in the community. HCC also coordinated the Futures 11 conference for rising high school juniors. The conference hosted 500 students and included workshops and networking events that focused on jobs and post-secondary education relevant to high school juniors. The campus coordinated and implemented the College and Career Fair at Aberdeen Proving Ground Federal Credit Union (APGFCU) Arena, hosting over 3,000 attendees, over 110 college/university representatives, 6 military representatives, financial institutions, and 34 career vendors—leveraging the long-standing partnership between HCC, Harford County Public Schools, and the Greater Edgewood Excellence in Education Foundation to become the premier College and Career fair in the area.

HCC continues to maximize Towson University in Northeast Maryland (TUNE) opportunities. In addition to the 7 currently established programs and articulation pathways serving almost 450 area students, FY 2016 will see the start of a new Nursing articulation pathway. TUNE, HCC, and Cecil College were pleased to announce the Associate-to-Bachelor's (ATB) Nursing Dual Enrollment Program. Recruitment for this program began in the spring for this new exciting accelerated learning program, with classes scheduled to begin in the fall 2016 term.

4. Accountability Indicators

See attached HCC 2016 Accountability Indicators Table.

**HARFORD COMMUNITY COLLEGE
2016 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
A. Credit students enrolled part time	60.8%	62.8%	62.4%	63.3%
B. Credit students with developmental education needs	59.0%	60.2%	59.6%	58.0%
	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 2012	FY 2013	FY 2014	FY 2015
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	256	262	254	276
	FY 2012	FY 2013	FY 2014	FY 2015
E. Financial aid recipients				
a. Credit students receiving Pell grants	24.5%	25.6%	24.8%	25.1%
b. Credit students receiving loans, scholarships and/or need-based financial aid	39.1%	40.6%	42.4%	42.5%
	Fall 2012	Fall 2013	Fall 2014	Fall 2015
F. Students 25 years old or older				
a. Credit students	31.2%	30.6%	28.1%	27.3%
	FY 2012	FY 2013	FY 2014	FY 2015
b. Continuing education students	74.0%	74.7%	75.7%	74.9%
	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 2012	Fall 2013	Fall 2014	Fall 2015
H. Credit student racial/ethnic distribution				
a. Hispanic/Latino	4.4%	4.4%	4.6%	4.8%
b. Black/African-American only	15.0%	14.4%	15.3%	15.2%
c. American Indian or Alaskan native only	0.4%	0.3%	0.4%	0.4%
d. Native Hawaiian or other Pacific Islander only	0.2%	0.2%	0.2%	0.2%
e. Asian only	2.2%	2.1%	2.1%	2.0%
f. White only	73.8%	74.5%	72.6%	72.7%
g. Multiple races	3.0%	2.8%	3.1%	3.0%
h. Foreign/Non-resident alien	0.5%	0.5%	1.0%	1.0%
i. Unknown/Unreported	0.6%	0.8%	0.8%	0.8%
	FY 2012	FY 2013	FY 2014	FY 2015
I. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	\$16,826	\$14,565	\$14,646	\$16,485
b. Median income three years after graduation	\$43,517	\$44,738	\$42,874	\$43,381

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	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 2011 Cohort	Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Benchmark Fall 2019 Cohort
3. Fall-to-fall retention					
a. Developmental students	55.3%	53.7%	56.4%	53.8%	58.0%
b. College-ready students	64.2%	66.6%	67.8%	72.8%	68.0%

**HARFORD COMMUNITY COLLEGE
2016 ACCOUNTABILITY REPORT**

	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
4 Developmental completers after four years	49.7%	48.5%	52.2%	51.4%	54.0%
<hr/>					
	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
5 Successful-persister rate after four years					
a. College-ready students	90.2%	90.3%	89.9%	88.1%	90.0%
b. Developmental completers	88.9%	85.6%	88.5%	82.5%	86.0%
c. Developmental non-completers	39.3%	41.5%	39.7%	40.1%	Not Applicable
d. All students in cohort	77.6%	76.7%	80.0%	76.5%	77.0%
<hr/>					
	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
6 Graduation-transfer rate after four years					
a. College-ready students	73.0%	72.5%	74.0%	68.1%	74.0%
b. Developmental completers	58.6%	62.1%	61.2%	58.2%	65.0%
c. Developmental non-completers	24.4%	21.5%	28.6%	30.2%	Not Applicable
d. All students in cohort	54.9%	55.8%	59.7%	56.5%	60.0%
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	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
7 Licensure/certification examination pass rates					
a. Program NCLEX RN	92.0%	87.4%	84.5%	88.3%	90.0%
Number of Candidates	150	135	116	137	140
b. Program NCLEX PN	0.0%	100.0%	0.0%	0.0%	90.0%
Number of Candidates	0	1	0	0	0
c. Program MEDICAL ASSISTING	0.0%	81.0%	71.0%	69%	73.0%
Number of Candidates	0	16	14	13	15
<hr/>					
	AY 11-12	AY 12-13	AY 13-14	AY 14-15	Benchmark AY 2019-20
8 Performance at transfer institutions					
a. Cumulative GPA after first year of 2.0 or above	86.9%	88.8%	N/A	0.0%	0.0%
b. Mean GPA after first year	2.87	2.93	N/A	0.00	0.00
<hr/>					
	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.					
<hr/>					
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
10 Expenditures by function					
a. Instruction	41.9%	42.3%	42.0%	40.9%	41.0%
b. Academic support	14.9%	14.4%	13.7%	13.8%	14.0%
c. Student services	11.4%	11.5%	11.6%	12.1%	12.0%
d. Other	31.8%	31.8%	32.8%	33.2%	33.0%

Goal 2: Access, Affordability and Completion

	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
11 Annual unduplicated headcount					
a. Total	22,106	21,960	20,634	19,780	21,158
b. Credit students	9,756	9,988	9,555	9,189	9,658
c. Continuing education students	13,082	12,648	11,674	11,147	11,500
<hr/>					
	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
12 Market share of first-time, full-time freshmen	63.8%	62.0%	58.4%	60.7%	62.0%
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	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
13 Market share of part-time undergraduates	73.2%	72.9%	71.4%	71.3%	72.0%

**HARFORD COMMUNITY COLLEGE
2016 ACCOUNTABILITY REPORT**

	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
14 Market share of recent, college-bound high school graduates	70.3%	70.1%	74.2%	67.4%	70.0%

**HARFORD COMMUNITY COLLEGE
2016 ACCOUNTABILITY REPORT**

15	High school student enrollment	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
		406	423	451	535	540
16	Associate degrees and credit certificates awarded	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
	a. Career degrees	261	277	257	286	280
	b. Transfer degrees	573	646	646	718	844
	c. Certificates	51	60	61	55	72
	d. Total awards	885	983	964	1,059	1,196
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.	FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2021
		36.2%	39.1%	43.9%	47.3%	40.0%
18	Enrollment in continuing education community service and lifelong learning courses	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
	a. Unduplicated annual headcount	5,881	5,812	5,362	4,415	4,800
	b. Annual course enrollments	12,260	12,161	11,321	9,987	10,250
19	Enrollment in continuing education basic skills and literacy courses	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
	a. Unduplicated annual headcount	1,217	1,276	1,142	1,020	1,140
	b. Annual course enrollments	3,791	4,255	3,523	2,613	3,000

Goal 3: Diversity

20	Minority student enrollment compared to service area population	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
	a. Percent nonwhite credit enrollment	25.4%	24.6%	26.2%	26.0%	26.5%
	b. Percent nonwhite continuing education enrollment	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
		17.1%	16.1%	16.5%	16.3%	16.5%
	c. Percent nonwhite service area population, 18 or older	July 2012	July 2013	July 2014	July 2015	Benchmark July 2020
		18.9%	19.2%	20.1%	20.6%	Not Applicable
21	Percent minorities (nonwhite) of full-time faculty	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
		8.7%	6.7%	8.9%	9.9%	12.6%
22	Percent minorities (nonwhite) of full-time administrative and professional staff	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
		16.4%	14.6%	15.0%	15.6%	20.0%
23	Successful-persister rate after four years	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
	a. Black/African-American only	62.8%	64.9%	65.0%	62.7%	77.0%
	b. Asian only	n < 50	n<50	n<50	n<50	n<50
	c. Hispanic/Latino	n < 50	n<50	79.6%	70.6%	77.0%
	Note: Not reported for groups with < 50 students in the cohort for analysis.					

**HARFORD COMMUNITY COLLEGE
2016 ACCOUNTABILITY REPORT**

	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
24 Graduation-transfer rate after four years					
a. Black/African-American only	43.9%	51.8%	51.1%	44.7%	60.0%
b. Asian only	n < 50	n<50	n<50	n<50	n<50
c. Hispanic/Latino	n < 50	n<50	68.5%	58.8%	60.0%
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	Benchmark Fall 2019 Cohort
25 Fall-to-fall retention					
a. Pell grant recipients	52.0%	52.5%	52.3%	50.8%	52.0%
b. Non-recipients	65.9%	63.6%	64.8%	68.6%	Not Applicable

Goal 4: Innovation

	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
26 Enrollments in online courses					
a. Credit	7,433	8,112	8,416	9,122	9,500
b. Continuing education	425	483	368	464	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	71.1%	86.4%	81.3%	85.7%	86.0%
Note: Response categories changed starting in 2008.					

	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
29 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	5,949	6,165	5,732	4,013	4,100
b. Annual course enrollments	9,538	10,272	10,155	6,843	7,000

	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
30 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	1,339	1,595	1,556	1,817	2,000
b. Annual course enrollments	1,783	2,106	2,231	2,651	2,900

	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
31 Number of business organizations provided training and services under contract	39	26	24	29	30

	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
32 Enrollment in contract training courses					
a. Unduplicated annual headcount	1,108	1,369	1,181	593	700
b. Annual course enrollments	1,514	1,849	1,508	712	800

	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
33 Employer satisfaction with contract training	95.8%	100.0%	100.0%	100.0%	100.0%

**HARFORD COMMUNITY COLLEGE
2016 ACCOUNTABILITY REPORT**

34 STEM programs	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
a. Credit enrollment	2,077	2012	1974	1,908	2,000
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
b. Credit awards	254	278	267	276	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 saw an increase in full-time equivalent (FTE) students at the Laurel College Center (LCC) campus of 1.56 percent in fiscal year (FY) 2016, yet experienced a decline in enrollment in overall credit FTEs of 2.79 percent. No enrollment increase was anticipated in FY16 as the Howard County Public School System (HCPSS) showed a decline in the FY15 graduating class. The HCPSS is not anticipating an increase in the graduating class size until FY19 and is actually showing a decrease for FY17 and FY18 graduating classes. Based on the improving economy and the decrease in the high school graduating class, the college is not anticipating an increase in enrollment over the next few years. It is anticipated that that with the opening of the new science, engineering, and technology (SET) building in FY17 in time for summer classes, the college will generate some additional interest and growth in these academic areas.

In FY16, although noncredit enrollments were up two percent, FTEs decreased 3.13 percent. The increase in noncredit enrollment was the result of analyzing the noncredit courses to determine the stronger market segments and then increasing marketing in those stronger segments, as well as an increase in online marketing efforts. In FY17, the noncredit area is planning to survey "repeat" customers to determine what they liked best about the college's offerings and what new courses they would like to see added. The new course offerings in FY17 will be targeted accordingly.

In January 2015, HCC began the construction of its new science, engineering, and technology building. At approximately 145,300 gross square feet and 84,800 net assignable square feet (NASF), the building will serve 14 science and technology disciplines, including cyber forensics and cyber security, and have associated lab space, lab service space, meeting rooms, resource rooms, administrative space, and student study space. Of the seven instructional divisions at the college, science and technology has seen a dramatic increase in enrollment over the last decade. The SET building is scheduled to open in summer 2017. The next renovation on campus will be the nursing (N) building and the current science and technology (ST) building. This renovation will occur due to the move into the health sciences building, which opened in 2013 and the eventual move of the science programs into the new SET building. The renovation will encompass 107,204 gross square feet and 62,278 NASF 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 by the county, the construction will not begin until FY18. Even with the addition of this new SET building, the college will still have a projected 10-year deficit of 463,767 NASF. In addition to the space deficit, the college has a

significant parking deficit, projected at 1,538 spaces. The college is currently shuttling students from three separate areas in the county due to the deficit. A 750-space addition to the current east garage is under construction now with completion anticipated by the spring term of FY17. This garage will be funded partially by the county and partially by student fees.

The college's economic position is closely tied to that of the county and the state with approximately 51 percent of the college's FY16 revenue coming from these two sources. This past year, Howard County saw a slight growth in revenue with a projected increase of 3.2 percent between FY16 and FY17. Property taxes are expected to grow at the rate of 3.3 percent in FY17. 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 16.5 percent and this is the driver of the overall annual assessment growth for the county.

Howard County's income tax growth is expected to show some recovery from the weak performance in FY15 with a projected 4.2 percent growth in FY17. This growth is primarily attributed to growth in population, employment and wages. However, the county faces challenges ahead as well. The impact of the devastating flood in Ellicott City is yet to be determined and could have an impact on the county's growth as a number of businesses were lost and residents were displaced. The county's population is aging and is expected to double from 2010 to 2025, 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 college was fortunate to receive a four percent increase from the county in the FY17 budget and this 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 an increase of 5.2 percent for FY17. HCC received an increase of 10.74 percent in FY17 state funding based on past enrollment growth. This was the first time in a number of years that the community colleges had not seen reduction in the state-mandated funding as the state of Maryland opened the FY16 legislative session with a surplus. The economic conditions in Maryland have continued to strengthen in recent months as the June 2016 unemployment rate dropped to 4.3 percent, as compared with 5.6 percent in June 2015. Through June, Howard County's unemployment rate was 3.5 percent versus 4.5 percent the prior year, and was also the lowest in the state. In recent months, Maryland labor markets have generally expanded while housing market conditions have also shown signs of improvement. Each year, the college continues to look for ways to reduce costs. During the FY17 budget process, \$1,004,400 was saved. This included \$853,100 in personnel resulting from part-time faculty savings due to better scheduling of classes and personnel reductions, \$95,000 in energy savings primarily due to rebates, \$52,400 in contracted services and supplies, \$3,200 in mailings, and \$700 in travel.

In FY16, to address changing workforce development needs, the college developed a new associate of applied science degree and certificate in entertainment technology. The first cohort of students was established in the paramedic/military to RN sequence program. To create a broader curriculum for students either entering transfer or the workforce, the associate of arts degree in horticulture was converted to the plant science program. A faculty mentored undergraduate research program was established to prepare students for careers in science, engineering, or technology research or for further study. In FY16, the number of completed internships, 148, increased by 34.5 percent compared to FY15 (110). The increased completed internships was prominent throughout many areas of the college, including but not limited to: the hospitality/culinary management program, the criminal justice program, as well as programs associated with the Trade Adjustment Assistance Community College and Career Training (TAACCCT) grant.

HCC has been recognized by *The Chronicle of Higher Education* as one of the **Great Colleges to Work For** since FY09. 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 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 MHEC community college indicators to be useful in guiding these plans and updated the benchmarks for those indicators in May 2016.

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 a 95.8 percent *graduate satisfaction with educational goal achievement* that was decreased below benchmark whereas *non-returning student satisfaction with educational goal achievement* increased to 67.9 percent. (Note: Italicized items are reflected in the Accountability Indicators on pages 24-32.)

Other measures of quality and effectiveness focus on retention, persistence, developmental completion, graduation, and transfer. *Fall-to-fall retention rates* increased to meet the benchmark for *college-ready students* and declined for *developmental students* in the fall 2014 cohort. Percent of *developmental completers after four years* slightly increased for the fall 2011 cohort, yet fell below benchmark. The fall 2011 cohort *successful persister rate after four years* for *developmental completers* improved over the fall 2010 cohort to achieve 93.7 percent persistence, exceeding the benchmark and out-performing *college-ready students* (82.9 percent) and *developmental non-completers* (52.3 percent). The overall rate for the fall 2011 cohort was 75.9 percent, up another two percentage points. The award-winning Step UP coaching program

continues to help student success and retention 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 Howard County Public School System faculty and staff continue to collaborate to align the high school curriculum and instruction with college-level courses. Regular meetings among faculty, staff, and academic leadership serve to advance this established partnership by identifying new programs and initiatives that support educational needs of HCPSS students and college transition. Specifically, HCC and HCPSS now offer Early College programs in network security, cybersecurity, and 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* (65.5 percent), *developmental completers* (62.9 percent), and *non-completers* (31.2 percent) alike. The college streamlined the developmental math sequence to three courses, provided accelerated learning program sections in writing, reading, and English as a Second Language (ESL), and continued implementation of an early alert program by integrating with the Canvas learning management system. The college implemented Ellucian's student planning tool during this academic year. The planning tool allows students to view their progress toward degree completion, create academic plans, request unofficial transcripts, and register online for credit bearing courses. 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 how to get a job in 90 days, degree audits, completion workshops for Step Up coaches, early alert and completion workshops for faculty, and college visits for students to Salisbury University and the University of Maryland Eastern Shore.

New and growing college initiatives have also reaped results in the number and success of students taking licensure examinations in preparation to enter the workforce. In fall 2015, First Lady Michelle Obama visited the college as part of her Reach Higher initiative and toured emergency medical services training facilities. The *pass rate* of 83 percent for the *NCLEX-RN* (for nursing students) moved closer to the benchmark and the rate for *NCLEX-PN* (for practical nursing students) surpassed the benchmark with a 100 percent. The 77 percent *pass rate for the EMT-Basic exam* in FY 15 decreased below the benchmark. 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 do well, with 82.8 percent earning a *cumulative GPA after first year of 2.0 or above* in AY12-13 and *mean GPA after first year* of 2.75. Performance data for AY13-14 and AY14-15 transfer students have not been provided by MHEC at this time. *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* (50.5 percent) and *academic support* (6.4 percent) in FY15 fell slightly below benchmark levels, while *student services* (10.5 percent) and *other* (32.6 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 reduced decreases in the *total annual unduplicated headcount* (down only 206 students). As *annual unduplicated headcount for credit students* increased to 14,604, *noncredit students* decreased to 15,366. *Market share of first-time, full-time freshmen* increased in fall 2015, but *market share of part-time undergraduates* and *market share of recent, college-bound high school graduates* declined in fall 2015. HCC continues to expand educational opportunities by examining delivery methods, sections and space to ensure optimal access and effectiveness. In a cross-functional effort, the college has implemented a student planning module that will allow students to plan, update, and register for courses. Students will be able to plan their academic time at HCC and easily see their progress toward completion. *High school student enrollment (concurrent)* increased to 240. This increase prompted the college to increase its next benchmark for fall 2020 to 275 students.

While *career degrees* decreased from FY14 to FY15, *certificates* increased by 21 and *transfer degrees* increased by 95 (exceeding benchmark) for FY15. 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 600 students with the field experience required for teacher education courses this year 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 FY15; data was unreported for FY16. On a recent student survey, affordability was by far the most frequently cited primary reason (34 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 \$2,000,000 grant from the Howard County Government to provide tuition assistance to county residents. An additional \$500,000 is available if the college can raise matching funds. To date the college has raised \$370,000.

The *unduplicated annual headcount, annual course enrollments*, as well as *enrollment in continuing education community service, lifelong learning, basic skills and literacy courses* increased.

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 all *minority student enrollment compared to the service area population* categories. *Percent nonwhite credit enrollment* increased to 59.6, *percent nonwhite continuing education enrollment* increased to 48.2, and both exceeded the percent nonwhite service area population, 18 or older, which had increased to 41.6.

The *percent minorities of full-time faculty* recovered from the fall 2014 decrease and moved closer to benchmark level in fall 2015. *Percent minorities 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 2011 cohort, *successful persister rates after four years* moved closer to the benchmark level for Hispanic/Latino and Black/African American students, but moved away from benchmark for Asian/Pacific Islander students. Similarly, *graduation-transfer rate after four years* increased for Black/African American and Hispanic/Latino students, but decreased away from the benchmark level for Asian/Pacific Islander students. First Lady Michelle Obama's campus visit in September 2015 included a panel hosted by ESSENCE magazine and was part of a tour aimed to empower young Black/African American college students to lead successful, focused, and healthy lives. Among other 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 attainment.

Fall-to-fall retention rate for Pell grant recipients decreased for the fall 2014 cohort, but *non-recipients* rate increased.

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 FY15. The eLearning department implemented revisions to the online course development process that partners faculty with an instructional designer to ensure that online course format provide 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, also known as customized additive manufacturing. 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 TAACCCT 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, which is in its tenth year at HCC, graduated 35 high school students in 2016.

Eighty-nine percent of 2014 *full-time employed career program graduates* were working in a *related field* with 75 percent *graduate satisfaction with job preparation*. Both the *unduplicated headcount in continuing education workforce development courses* and *annual course enrollments* decreased in FY15. One of the college's initiatives to promote job preparation is through the counseling and career center's services, such as one-on-one counseling and vocational assessments. Additionally, the Horizon Foundation awarded the college \$166,691 to establish a new Healthcare Interpreter Certificate Program. The grant will assist in training instructors with skills necessary for developing the program and then begin student recruitment. When fully implemented, this program will help non- and limited-English speaking residents increase access to healthcare by building a workforce of certified medical interpreters.

Unduplicated headcount and annual course enrollments in continuing professional education leading to government or industry-required certification or licensure and *number of business organizations provided training and services under contract* also decreased, but less dramatically, in FY15. Both *unduplicated annual headcount and course enrollment in contract training courses* decreased in FY15, but *employer satisfaction with contract training* increased to 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 slightly from fall 2014, the level remains only 172 students below benchmark. The college has experienced large gains in engineering programs and increased numbers of high school graduates are selecting engineering as a college major. These trends are indicative to the 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 new 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. HCC offers four majors that allow students to pursue teaching degrees in STEM areas and provides seamless transfer to Maryland four-year teacher education programs in these areas. 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 Anne Arundel Community College, the Community College of Baltimore County, Montgomery College, and University of Maryland Baltimore County. Enrollment is expected to grow as new pathways for engineering students are implemented and with the move to the new SET building for astronomy, biology, engineering, environmental science, horticulture, geology, meteorology, construction management, physics and technology programs. 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

Market share of recent, college-bound high school graduates (Indicator 12).

Commission Assessment: The college has seen fluctuations in the market share of recent, college-bound high school graduates, and in 2015 has exceeded its benchmark goal by four percentage points. Please explain what may have contributed to these fluctuations and most recent increase and whether the college expects this trend to continue in the future.

Factors that may have contributed to the most recent increase in market share of recent, college bound high school graduates include new programs designed for underrepresented students and a software application that supports robust communication plans for prospective students. The college hopes to exceed its benchmark but also realizes that the metric may continue to fluctuate.

Fall-to-fall retention of Pell grant recipients (Indicator 26a).

Commission Assessment: The college is to be commended for its year-over-year increases in fall-to-fall retention of both Pell Grant recipients and non-recipients. Please discuss the factors that have contributed to the College's success in the retention of Pell grant recipients and whether it anticipates this trend to continue.

Factors that may have contributed to the increases in fall-to-fall retention (Fall 2012-Fall 2013) of Pell Grant recipients include high levels of case management to help students pay for college and avoid being dropped for non-payment, high levels of communication to Pell Grant recipients regarding registration and focused support services for low-income students. The college expects to continue the trend of year-over-year increases but realizes that the metric may also fluctuate.

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 LCC. The 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 and 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, 22 students successfully completed the first year of the Early College program in network security, with an additional 21 students starting the program this fall. Additionally, 41 sophomore students completed the first course of an Early College STEM program, with 39 additional students slated for the next STEM cohort. 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. This 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 FY16, CEWD trained 13,917 students in workforce development training, which included 9,458 employees from 36 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, 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 FY16, 30 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 984 student service learning placements and approximately 7,000 hours of volunteer service to 58 community partners last year. Student participants were engaged in service learning across 54 course sections and an additional eight co-curricular volunteer

experiences. Volunteer coordinators represent numerous community agencies in the service learning fairs on campus. For nine consecutive years, HCC has been named to the President's Higher Education Community Service Honor Roll, which is the highest federal recognition for commitment to volunteering, service learning, and civic engagement.

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 & 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 served 616 students per year. In FY16, 47 students were awarded their diploma in the annual November ceremony. The English Language Center (ELC) enrolled 2,161 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. 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.

Each year, the college sponsors a number of joint community and cultural events. This year, HCC's wellness center expanded its partnerships on- and off-campus to offer educational materials, health screenings and assessments, nutritional counseling, exercise and cooking demonstrations, and relaxation therapy at its annual wellness fair. 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 eight-week summer Kids on Campus program served more than 1,800 participants, who were aged seven to 17 and enrolled in a total of 259 classes, such as 3-D printing studio, pastel art for middle school, and many others. 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
2016 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
A. Credit students enrolled part time	63.5%	63.9%	62.4%	62.0%
B. Credit students with developmental education needs	66.4%	68.4%	71.8%	66.2%
	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
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	2,375	2,344	2,327	2,387
	FY 2012	FY 2013	FY 2014	FY 2015
E. Financial aid recipients				
a. Credit students receiving Pell grants	22.0%	21.9%	21.4%	24.1%
b. Credit students receiving loans, scholarships and/or need-based financial aid	39.5%	39.0%	31.1%	35.3%
	Fall 2012	Fall 2013	Fall 2014	Fall 2015
F. Students 25 years old or older				
a. Credit students	38.0%	37.0%	36.0%	36.0%
	FY 2012	FY 2013	FY 2014	FY 2015
b. Continuing education students	52.0%	52.0%	56.0%	50.0%
	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
H. Credit student racial/ethnic distribution				
a. Hispanic/Latino	7.9%	8.7%	9.1%	10.1%
b. Black/African-American only	27.2%	27.2%	28.6%	28.5%
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%	0.3%
e. Asian only	10.6%	11.6%	11.4%	11.7%
f. White only	44.8%	41.5%	39.1%	37.5%
g. Multiple races	3.1%	4.0%	4.4%	4.6%
h. Foreign/Non-resident alien	4.5%	4.6%	4.3%	4.4%
i. Unknown/Unreported	1.3%	1.8%	2.6%	2.6%
	FY 2012	FY 2013	FY 2014	FY 2015
I. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	17,761	\$20,108	\$15,011	\$16,279
b. Median income three years after graduation	53,153	\$52,657	\$48,967	\$52,588

Goal 1: Quality and Effectiveness

	Alumni Survey	Alumni Survey	Alumni Survey	Alumni Survey	Benchmark Alumni Survey
	2005	2008	2011	2014	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%

**HOWARD COMMUNITY COLLEGE
2016 ACCOUNTABILITY REPORT**

	Fall 2011 Cohort	Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Benchmark Fall 2019 Cohort
3 Fall-to-fall retention					
a. Developmental students	59.6%	63.5%	63.8%	60.8%	62.0%
b. College-ready students	56.4%	60.8%	67.5%	58.1%	58.0%
	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
4 Developmental completers after four years	40.1%	38.8%	38.5%	39.8%	45.0%
	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
5 Successful-persister rate after four years					
a. College-ready students	80.4%	80.6%	85.9%	82.9%	85.0%
b. Developmental completers	82.9%	84.9%	91.3%	93.7%	91.0%
c. Developmental non-completers	58.2%	48.3%	49.1%	52.3%	Not Applicable
d. All students in cohort	73.4%	70.4%	73.7%	75.9%	75.0%
	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
6 Graduation-transfer rate after four years					
a. College-ready students	64.0%	68.8%	67.4%	65.5%	70.0%
b. Developmental completers	60.7%	61.8%	60.8%	62.9%	65.0%
c. Developmental non-completers	39.6%	31.9%	26.9%	31.2%	Not Applicable
d. All students in cohort	54.2%	53.1%	49.6%	52.3%	55.0%
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
7 Licensure/certification examination pass rates					
a. NCLEX - RN	89.5%	87.4%	72.1%	83.1%	90.0%
Number of Candidates	152	183	161	172	0
b. NCLEX - PN	92.9%	92.0%	93.8%	100.0%	97.0%
Number of Candidates	14	12	16	16	0
c. EMT -B	86.4%	93.0%	100.0%	77.0%	87.0%
Number of Candidates	22	29	32	52	0
	AY 11-12	AY 12-13	AY 13-14	AY 14-15	Benchmark AY 2019-20
8 Performance at transfer institutions					
a. Cumulative GPA after first year of 2.0 or above	82.1%	82.8%	n/a	n/a	86.0%
b. Mean GPA after first year	2.69	2.75	n/a	n/a	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 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
10 Expenditures by function					
a. Instruction	51.1%	51.3%	51.6%	50.5%	51.0%
b. Academic support	5.8%	6.0%	6.1%	6.4%	7.0%
c. Student services	10.5%	10.2%	10.8%	10.5%	10.0%
d. Other	32.5%	32.4%	31.5%	32.6%	32.0%

**HOWARD COMMUNITY COLLEGE
2016 ACCOUNTABILITY REPORT**

Goal 2: Access, Affordability and Completion

	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
11 Annual unduplicated headcount					
a. Total	30,204	29,424	29,621	29,415	30,500
b. Credit students	14,518	14,668	14,538	14,604	15,000
c. Continuing education students	16,406	15,395	15,735	15,366	16,000
	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
12 Market share of first-time, full-time freshmen	36.2%	38.4%	35.8%	39.1%	39.0%
	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
13 Market share of part-time undergraduates	71.5%	71.0%	70.9%	68.7%	72.0%
	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
14 Market share of recent, college-bound high school graduates	45.5%	40.0%	53.6%	37.9%	50.0%
	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
15 High school student enrollment	115	159	167	240	275
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
16 Associate degrees and credit certificates awarded					
a. Career degrees	257	270	326	283	290
b. Transfer degrees	698	796	787	882	900
c. Certificates	102	105	93	114	100
d. Total awards	1,057	1,171	1,206	1,279	1,290
	FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2021
17 Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	53.8%	52.9%	52.2%	52.2%	55.0%
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	Benchmark FY 2020
18 Enrollment in continuing education community service and lifelong learning courses					
a. Unduplicated annual headcount	5,524	4,897	4,813	5,035	5,200
b. Annual course enrollments	10,116	9,766	9,286	10,296	10,500
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
19 Enrollment in continuing education basic skills and literacy courses					
a. Unduplicated annual headcount	2,743	2,725	2,669	2,719	2,700
b. Annual course enrollments	6,159	5,972	5,747	6,114	6,200

Goal 3: Diversity

	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
20 Minority student enrollment compared to service area population					
a. Percent nonwhite credit enrollment	52.4%	55.7%	58.0%	59.6%	58.0%
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
b. Percent nonwhite continuing education enrollment	47.8%	47.6%	47.2%	48.2%	47.7%
	July 2012	July 2013	July 2014	July 2015	Benchmark July 2020
c. Percent nonwhite service area population, 18 or older	39.8%	38.9%	40.6%	41.6%	Not Applicable
	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
21 Percent minorities (nonwhite) of full-time faculty	22.7%	23.2%	22.9%	23.2%	24.0%

**HOWARD COMMUNITY COLLEGE
2016 ACCOUNTABILITY REPORT**

	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
22 Percent minorities (nonwhite) of full-time administrative and professional staff	27.6%	29.9%	28.2%	27.7%	28.0%
	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
23 Successful-persister rate after four years	68.8%	66.0%	66.3%	70.6%	72.0%
a. Black/African-American only	77.8%	75.0%	83.6%	80.2%	82.0%
b. Asian only	65.3%	74.4%	66.1%	67.0%	72.0%
c. Hispanic/Latino					
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	Benchmark Fall 2016 Cohort
24 Graduation-transfer rate after four years	46.6%	48.0%	42.5%	46.4%	50.0%
a. Black/African-American only	56.1%	58.0%	58.6%	51.6%	60.0%
b. Asian only	44.0%	47.4%	39.4%	40.2%	43.0%
c. Hispanic/Latino					
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	Benchmark Fall 2019 Cohort
25 Fall-to-fall retention	55.6%	60.0%	65.9%	59.5%	62.0%
a. Pell grant recipients	60.7%	68.3%	66.9%	68.0%	Not Applicable
b. Non-recipients					

Goal 4: Innovation

	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
26 Enrollments in online courses					
a. Credit	7,004	7,617	8,196	9,499	9,800
b. Continuing education	1,115	1,082	1,186	1,365	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	100.0%	89.8%	95.0%	75.0%	90.0%
Note: Response categories changed starting in 2008.					
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
29 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	8,491	8,044	8,606	7,847	8,500
b. Annual course enrollments	14,275	13,466	14,384	13,387	13,930
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
30 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	3,209	2,589	2,611	2,436	3,000
b. Annual course enrollments	4,489	3,907	3,920	3,903	4,000
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
31 Number of business organizations provided training and services under contract	35	28	35	27	35

**HOWARD COMMUNITY COLLEGE
2016 ACCOUNTABILITY REPORT**

	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
32 Enrollment in contract training courses					
a. Unduplicated annual headcount	6,200	5,828	6,278	5,750	6,000
b. Annual course enrollments	10,772	10,118	10,795	10,253	10,800
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
33 Employer satisfaction with contract training	100.0%	96.3%	96.8%	100.0%	100.0%
	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
34 STEM programs					
a. Credit enrollment	3,861	4,039	4,245	4,228	4,400
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
b. Credit awards	469	476	449	470	500

MONTGOMERY COLLEGE

MARYLAND HIGHER EDUCATION COMMISSION 2016 PERFORMANCE ACCOUNTABILITY REPORT

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’s vision is that of a national model of educational excellence, opportunity, and student success as it maintains its tradition of providing exceptional education and services to its students and community. The tradition of excellence is cultivated through the agile delivery of relevant academic and vocational programs and related course offerings that are taught by award winning faculty, using state-of-the-art instructional technology, and implementation of initiatives that deliberately strengthen, support, and ensure student success—and sustained through administrators, faculty, and staff participation in systematic assessment initiatives, curriculum redesigns, and academic relationships with local and nationally recognized institutions (e.g., the Smithsonian Institution, the National Science Foundation, the Library of Congress, the National Institute of Standards and Technology). Montgomery College’s evidentiary reputation for educational excellence is exemplified by international collaborations with academic and research institutions in Switzerland, India, China and Germany (e.g., “The Muon Scattering Experiment” at the Paul Scherrer Institute in Switzerland; student involvement in nuclear physics experiments at the Mainz Microtron (MAMI) facility in Germany). Active engagement in academic processes and collaborations such as these reflect the College’s tradition of educational excellence and its vision for national recognition, which are characteristic of quality and effectiveness.

The context and landscape of higher education, in general, and community colleges specifically, have changed. As such, the complex educational needs of students constantly evolve as well. Change challenges the College to maintain and sometimes raise the bar of educational excellence so that students and the community are taught the knowledge and skills that are required to compete in an ever changing global economy. To stay ahead of the inevitability of change the College identifies, monitors, and updates the success of an internal set of indicators that are characteristic of quality and effectiveness in a seven-year strategic plan embodied in *Montgomery College 2020*. This data-driven tool helps the College gauge its strengths and weaknesses, which helps to determine where to direct more energy and resources.

Significant Academic Trends

As stated in the Montgomery College mission statement, “we empower our students to change their lives” by providing an educational experience that will transcend the college campus and transform their lives in the broadest sense, one student at a time. Montgomery College serves and educates a diverse population of students with diverse academic needs. Some students are not prepared for college-level academic work because of academic training, learning styles, or linguistic background, while others enter the College prepared for the rigor of college-level courses. In either case, Montgomery College is engaged in collegiate activities, initiatives, and programs that will help students build on the academic skills preparation they bring to the institution. These activities, initiatives, and programs will support, challenge, and intellectually engage all students in their progression toward the achievement of their full academic potential as they gain academic competencies that lead to success.

Academic Preparedness and Retention

A sizeable percentage of new entrants (64.9 percent) enrolled at the College in fall 2015 with developmental needs in one or more content area of English, mathematics, and/or reading (Characteristic B). Data for the most recently assessed cohort group (fall 2011) have shown that the completion rate of developmental course work in four years (Indicator 4) reached its highest level (55.7 percent). And when students complete developmental course work, (Indicator 3) they generally have a higher fall-to-fall retention rate (67.4 percent) than academically prepared students (61.4 percent). One explanation for the number of low-scoring students on the placement test is that students are not instructed to prepare for the test and may not understand the need to study prior to being assessed. To circumvent this concern, the Workforce Development & Continuing Education (WD&CE) unit offers a 10-week online Accuplacer Prep Course; departmental websites provide review questions and sample test items to help incoming students with test preparation; faculty are engaged in curriculum redesigns and pilot course placements in math classes for students who may have been under-placed by Accuplacer scores; and a reexamination of the use of the Accuplacer itself is underway. Looking towards the future, the benchmarks for these indicators are ambitious and reflect the College’s expectation that the initiatives that are in place will have a positive impact on student success in these areas.

Degree Progress Cohort: Graduation, Persistence, and Transfer

Degree Progress is a cohort model that tracks student success on several measures of effectiveness over a four-year period. First-time full and part-time students in specified fall semesters who attempted at least 18 credit hours within two years of initial enrollment, regardless of their level of academic preparedness, are tracked over a four-year period. Indicator 5 is a measure of persistence, which includes the percentage of students in a cohort who graduated and/or transferred to a college or university, those who earned 30 credits with a minimum cumulative GPA of 2.0 but did not graduate or transfer, and those who were still enrolled at the end of the assessment period. Indicator 6 is the four-year graduation/transfer rate.

According to the data for the most recent cohort (fall 2011 cohort), nearly 73 percent were successful-persisters (Indicator 5)—meaning that four years after entry, they continued to show progress towards a degree. College-ready students were much more persistent (85 percent) than students who entered with academic deficiencies and completed developmental coursework

(76.2 percent), while the persistence rate for developmental non-completers was substantially lower (50.2 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.

After four years, the graduation-transfer rate (Indicator 6) of the 2011 cohort was almost 48 percent. Students who entered the College academically prepared were much more likely to achieve this milestone than students who entered with developmental needs and completed the coursework, 78.2 percent and 68.5 percent, respectively. Students who were assessed at the developmental level but did not complete course requirements were far less likely to succeed on this measure. It is also noted that survey responses from Montgomery College graduates who transferred to four-year colleges and universities indicated a high level of satisfaction (82.7 percent) with transfer preparation. With an increased focus on completion of the associate's degree and articulation agreements with four-year colleges and universities, the College has challenged itself to increase the success on the graduation-transfer rates for all students to 80 percent by the end of assessment period. The benchmark for satisfaction with transfer preparation is set at 90 percent.

Pass Rates on Licensure/Certification Exams

Montgomery College offers health science programs that require licensure/certification exams for the workforce: radiologic technology, physical therapy, and nursing. These programs (Indicator 7) educate and prepare program graduates with the necessary skill set for the workforce in related health areas. As such, pass rates of graduates on the licensure exams on the first try is a measure of success in the health programs. Licensure pass rates for radiologic technology (94 percent to 100 percent) and physical therapy (93 percent to 100 percent) graduates have been consistently high. Factors that have contributed to the success in these areas include learning support from faculty, staffing open lab hours, providing online learning materials via Blackboard, administering practice board exams during the final semester of the program and detailed study plans to increase success on the National Board Exam. The benchmarks that are established for these two areas are set at a sustainable level.

Of concern is the decrease in the pass rate for nursing graduates in each of the past three years. In FY15, the pass rate dropped nearly 10 percentage points (74.9 percent in FY15 compared to 84.4 percent in FY14). The pass rate at the national level remained stable (82.5 to 82.6 percent), while the scores for Maryland community colleges dropped slightly (82.1 to 81.7 percent) in the same time period. This decrease in the pass rates is attributed to the change to the NCLEX test plan that took place in April 2013. And while nursing faculty revised the nursing curriculum beginning fall 2013 to reflect the changes in the NCLEX test plan, and the nursing curriculum has been updated to meet the content needs for clinical competencies and licensure requirements, FY15 graduates matriculated through the old curriculum. In addition to curriculum revisions, multiple other initiatives have been put in place (i.e., revision of re-admission policy, early detection system, three-day NCLEX RN review) to enhance performance on the exam, so an increase in the pass rate is anticipated in the near future. The benchmark for nursing has been set at a sustainable level.

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 have a major bearing on the future economic health of Montgomery College, because a significant portion 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. The College increased distance/online learning, reviewed contracts to increase consortium purchase of goods and services, implemented a hiring freeze, and is moving our information technology systems to the Cloud, a change that eliminates the need to build a new data center.

Data for FY15 show modest increases in the percentage of the operating budget (Indicator 10) expended on instruction (from 34.0 percent to 34.7) and for academic support expenditures (from 16.5 percent to 16.9 percent). Minor changes in the percentage of expenditures associated with "other" and for student services were also observed.

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 is an open-access community college with multiple campuses, has several off-campus locations, and a well-established distance learning program, which makes it geographically accessible to current and potential students and the community. In FY15, the College served 56,228 individual students (Indicator 11): 35,524 credit-bearing students and 22,238 students in continuing education. Over the next several years, the college anticipates credit enrollment to taper off and then gradually increase by FY20. Enrollment in continuing education is expected to grow more than 20 percent due to increased enrollment in basic literacy, workforce, and community education courses. The expected changes in enrollment are reflected in the benchmarks that have been set for this indicator.

Accessibility to credit courses and programs at the College attracts a respectable percentage of the market share of potential students in Montgomery County. Montgomery College enrolled a fair share of all first-time full-time and part-time Montgomery County residents who were enrolled at any college in Maryland in fall 2015: 43 percent of first-time full-time students (Indicator 12) and 75.5 percent of first-time part-time students (Indicator 13). In spite of the vast competition in the College's jurisdiction, the market share is expected to increase to 50 percent of the first-time full-time and 80 percent of the first-time part-time market share by fall 2020. The market-share of recent college-bound high school graduates (Indicator 14) was 52.6 percent in fall 2015 and 485 students were dually enrolled 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 also has a responsibility to be accessible to the broader community, especially when one considers the broad range of needs of the diverse populations it serves. Through the work and efforts of WD&CE, the College responds to the needs of the community by offering community services and lifelong learning opportunities (Indicator 18). In FY15, the WD&CE unit attracted 8,264 individual students to community service and lifelong learning courses and generated 12,917 course enrollments. Even though the number of unduplicated students and annual course enrollments decreased compared to the previous year in these categories, demographics data show this to be the fastest growing segments in the county. Over the next four years, the number of unduplicated students and annual course enrollments is expected to grow to 10,000 and 14,000, respectively.

Unduplicated headcount in WD&CE basic skills and literacy courses (Indicator 19) in FY15 decreased from 6,752 to 6,545, while annual course enrollments increased from 11,879 to 12,060. It should be noted that enrollment patterns in the grant-funded programs, such as basic skills and literacy, are restricted to available funding lines. 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, moderate growth is expected in this area.

Affordability

Montgomery College is also affordable—the cost to attend Montgomery College in FY16 was 55.5 percent of the average cost to attend a public four-year college or university in Maryland (Indicator 17), a cost difference of \$3,934. The benchmark for this indicator has been set at 60 percent. But the necessities of books, supplies, and transportation, for example, add to college expenses and raise the total cost of a college education. To reduce or minimize educational costs to students, tuition rates at Montgomery College have increased modestly; most fees have been stable for many years; the College bookstore offers digital, rental, online, used, and competitively priced instructional materials; faculty continue to implement open educational resources; shuttle transportation exists between campuses; and other cost-saving measures are constantly under discussion to help maximize affordability.

Completion

In FY15, Montgomery College granted 2,947 awards in a combination of associate degrees and certificates (Indicator 16): 674 career degrees, 1,984 transfer degrees, and 289 certificates. Also, the College is making strong concerted efforts to enhance the transferability of MC coursework, which leads to less repetition of courses and shorter time to completion post transfer, as well as encouraging the transfer-in of students' external credits and the award of credit for prior learning. With a focus on completion, and initiatives to support that effort, the number of awards in each category is expected to increase modestly by the benchmark year FY20.

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

Montgomery County is by far the most racially and ethnically diverse jurisdiction in the state and recent census data reveal that the diversity of the population has steadily increased. Currently

more than half (52.1 percent) of the service area population 18 years of age and older are nonwhite (Indicator 20c). The race and ethnic makeup of students at the College is constantly changing and is directly related to the changing demographics in Montgomery County. In fact, Montgomery College is perhaps more diverse than the county on every common indicator, including race/ethnicity, age, socio-economic status, and country of origin. Fall 2015 data on credit students show that nearly 29 percent originated from some 159 different countries; nonwhite students accounted for 74.8 percent of enrollment (Indicator 20a); 28 percent were the first in their family to attend college (Indicator C); 65 percent were enrolled on a part-time basis (Indicator A); a third of credit students and 69.1 percent of continuing education students were 25 years of age or older (Indicator F); 44.7 percent worked more than 20 hours per week (Indicator F); 8,705 students enrolled in English for Speakers of Other Languages courses (Indicator D); 27.7 percent of the student body received Pell grants, and 52.4 percent received some form of financial aid (loans, scholarships, and/or need-based financial aid) to attend the College (Indicator E). It is also noted that when students have the finances to attend college they are more likely to be retained. Hence, fall semester to fall semester retention rate of Pell grant recipients (60.9 percent to 71.1 percent) is higher than those who do not receive (49 percent to 61 percent) this need-based financial aid.

Diversity of Faculty and Professional Staff

As stated in the Maryland State Plan for Postsecondary Education, "...diversity adds value to postsecondary learning environments." The diversity in faculty and professional staff is gradually changing. In fall 2015, the percentages of full-time nonwhite faculty (Indicator 21) and administrators and professional staff (Indicator 22) reached their highest levels (33.1 percent and 45.1 percent, respectively) in recent history. The changing demographics in faculty, staff, and administrators is the direct result of the College's implementation of its multi-year Cultural Diversity Plan with the purpose of achieving the action-oriented diversity goals that are aligned with the five key areas of the *Montgomery College 2020* strategic plan. Over the next several years, the level of diversity on these two indicators will show a modest increase.

Diversity in Student Success

Education is the great equalizer of society. Yet, statistics have consistently shown that success is consistently segregated along race/ethnic lines. Data for the most recent cohort, fall 2011, show that Asian students (84.4 percent) were more likely than African American (71.6 percent) and Latino/Latina (67.1) students to be persistent in educational attainment (Indicator 23). Asian students (59.9 percent) also had a much higher graduation/transfer rate four years after entry than African American (49.1 percent) and Latino/Latina (34.6 percent) students (Indicator 24).

The leadership of Montgomery College is keenly aware of the achievement disparity and has a vested interest to eliminate the disparity and ensure that its students are equally successful on these measures—which is consistent with the goal in the state plan. Currently, the disparity in persistence and graduation/transfer rates is apparent; however, by FY20 the College expects to be an institution where students of all races and ethnicities will succeed at the same high rate. The College's effort to "close the achievement gap" has been crystalized as a large-scale and multifaceted program entitled "Achieving the Promise," and joining the national "Achieving the Dream" consortium are initiatives that have shown a consistent commitment of Montgomery College efforts to address this critical issue. The College actively engaged an 80-member

taskforce in an extensive review of the literature, thoroughly examined campus data, and emerged with promising ideas and recommendations. Implementation of many of those recommendations to fulfill this promise are currently underway (e.g., academic guidance and mentoring with appropriate attention to students' academic needs). The expected outcome of these efforts encourages 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.

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.*

Montgomery College is a place that generates forward-thinking innovations that foster student engagement and success. The College is involved in numerous innovative activities that support the state's goal on innovation. A recent example is the redesign of the general studies program. Many students enter the College feeling the pressure to make what might feel like a life-defining decision and find it difficult to navigate the numerous choices they confront when making program decisions. The new degree and the new leadership are designed and organized to promote opportunities for students to develop an intentional path, the skills and content they need to be successful in a variety of areas, and an academic identity aligned with their goals, including the plan to transfer to a four-year institution

Online courses provide access to a broad range of students with varied interests and not enough time to physically be on campus. With that in mind, the College now offers its first four online degrees: business, computer science and technologies, criminal justice, and general studies. The business and computer science programs have generated nearly 3,000 enrollments and general studies has generated 900. Online credit and noncredit course enrollment (Indicator 26) is strong. As enrollment in the aforementioned programs grows, enrollment in online courses is expected to grow as well. Credit enrollment in online courses continues to grow and is expected to increase more than 20 percent over the next four years. Online course enrollment in continuing education has been stable over the two most recent years of data and modest growth is anticipated over the next few years. The College is actively pursuing completely online articulation agreements, ensuring students can smoothly transition to a bachelor's degree delivered in the same format.

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 to enhance skills for employment. The most recent data from the alumni survey found that 85 percent of career program graduates were employed full-time in a related field. And, 92 percent of graduates indicated they were “very well” or “well” satisfied with employment preparation. The benchmark for these two indicators is set at 90 percent.

Economic growth is also promoted through the College's career training and noncredit continuing education programs. In FY15, the WD&CE unit provided contract training and services (Indicator 31) to 62 businesses or trade associations in the county. Compared to the previous year, the number of individual students that enrolled in contract training courses (Indicator 32) decreased from 4,378 to 3,144, while annual course enrollments decreased from 8,392 to 6,977. Frequently, a single contract training offering serves multiple employers. For example, the long standing apprenticeship program with the Air Conditioning Professionals of America represents a single contract but serves employees of about 200 individual contractors. While the volume of contract training has decreased somewhat in the past year, the benchmark for course enrollment has been exceeded for several years due to growth in customized contract training requests. In response to a satisfaction survey, 97.6 percent of employers who send employees to the College's contract training courses reported that they were satisfied (Indicator 33) with the training their employees receive.

A trend of cyclical enrollment patterns relating to continuing professional education (Indicator 30) that leads to government- or industry-required certification and licensure has been noted. In FY15, course enrollments decreased from 10,708 to 9,874, compared to the previous year. Enrollment of individual professionals also decreased to 4,972 from 5,665. Enrollments in these programs fluctuate based on credentialing year cycles that are set by the professional organizations, so a cyclical shift in these figures is not unexpected. Even though unduplicated students decreased in workforce development courses (Indicator 29) during FY14 (from 10,790 to 9,079), course enrollments decreased more modestly (from 18,222 to 16,441), which suggests students continue to be focused on skill building for employability.

Science, technology, engineering, and mathematics (STEM) programs support the state and national interest to increase participation and preparation in this area, for STEM education and occupations play a key role in the sustained growth and stability of the economy. Credit enrollment in STEM programs was 5,674 and 1,004 awards were awarded in FY15. Growth in STEM at the College has been fueled by the continuation of several National Science Foundation Scholarships in Science, Technology, Engineering, and Mathematics (S-STEM) grants, which provide financial resources and support that students need to complete their degrees. A growing area is cybersecurity. The College opened a state-of-the-art cybersecurity lab that provides an innovative way to provide training and research opportunities for students, industry, and governmental agencies. The cybersecurity lab enables the College to continue to be a center of excellence in cybersecurity, support workforce needs, host competitions, as well as to have a significant impact on this dynamic industry in Montgomery County and the state. By fall 2020, moderate gains in STEM programs in both enrollment and awards are expected.

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 are drawn from a variety of sources: internal and external databases;

internal and external departmental websites; the Performance Accountability Report; survey results; enrollment projections; *Montgomery College 2020*; the College's Academic Affairs chronicle, *Intersection*, which provides updates on academic activities, initiatives, and policy at the College; the Resource Planning Toolkit for Academic Affairs; the College's Student Success Score Card, which tracks student achievement on a set of indicators and offers actionable information to help the College assess and improve its programs with a focus on student achievement and success - to name a few. Data and information are shared broadly within the College (executive administrators, academic and administrative staff, faculty, student leaders) and the Montgomery County Council) and are used to fuel discussions, ideas, innovative initiatives, and action.

COMMUNITY OUTREACH AND IMPACT

Montgomery College is an agent of change and, considering the diverse populations it serves and the broad range of needs, the College has the responsibility to be accessible to the community. In being so, the College responds to the needs of the community by offering community services and lifelong learning opportunities (Indicator 18). In FY15, the WD&CE unit attracted 8,264 individual students to community service and lifelong learning courses. Annual course enrollments decreased from 13,885 to 12,917 compared to the previous year in these categories. Demographic data show this to be the fastest growing segments in the county. As such, increases in students and enrollment in courses are anticipated over the next five years as reflected in the established benchmarks.

Montgomery College is also a bridge to the community and has an established the Office of Community Engagement that takes Montgomery College beyond the campus and into the community through community engagement centers, partnerships with nonprofits, community events, regular communication, and grass roots community outreach. Several thousand county residents are served annually by the College's Community Engagement Centers located in the Gaithersburg Library and in the East County Regional Center. These two community engagement centers allow the College to offer classes and programs that directly reach underserved populations in the communities where they live and work. Multi-lingual staff (who speak English, Spanish, Amharic, French, and/or Swahili) are also available to assist hundreds of residents to connect with the College and county services and resources.

The College continues to work with the Montgomery County Detention Center to provide educational and vocational offerings that give inmates the skills needed to join the workforce after their release. The Speakers Bureau is a popular service to the community whereby members of the College's faculty, staff, and Alumni Association volunteer their time to speak to the community on a variety of topics, including the arts and humanities, business and management, emerging technologies, cultural and places of interest, science and nature, family, careers, government and politics, and mental health. Additionally, Montgomery College has the only planetarium in the Washington area at which students can take a class. Thousands of Washington area residents visit the planetarium at the Takoma Park/Silver Spring Campus annually.

Montgomery College has been partnering with local businesses, trade associations, and community groups many years and such partnerships have provided students with scholarships,

internships, employment, and educational opportunities. The Montgomery College-Chevy Chase Bank partnership, for example, was formed to meet the specific needs of community college students and a major local employer. This partnership offers a supply of applicants (some meeting second-language requirements) for a major employer; part-time and full-time employment for students; financial aid packages for students who qualify; and employment counseling for students. Montgomery College participates in an evolving partnership with Macau Millennium College (MCC) in China. Currently, MC faculty teach summer courses in Macau and student exchanges are being planned.

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, 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 was designed to specifically meet the needs of women veteran studying at the Montgomery College.

Montgomery College has a Cultural Arts Center that offers the community comprehensive programming intended to improve cultural literacy and encourage cross-cultural understanding and expression through the performing arts, cultural studies, lectures, film, workshops, forums, conferences, and academic disciplines. This fall, the College is hosting the S.C. South Asian Film Festival, an international event, for the enjoyment of students, faculty, staff and the community.

Residents of the upcounty and neighboring areas of Montgomery County now have proximate access to emergency and specialty health care with the Holy Cross Germantown Hospital, which opened in October 2014. It is the first hospital on a community college campus and the first new hospital in Montgomery County in 35 years. The hospital will also serve as a key clinical site for health science students.

Montgomery College and Montgomery County Public Schools Partnerships

Montgomery College's Academic Affairs and Student Affairs divisions work 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, for example, 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.

The College's TRIO Educational Opportunity Center partners with the MCPS Counseling Services Unit to assist low-income parents with the financial aid application process.

Achieving Collegiate Excellence and Success (ACES) is a partnership program of Montgomery College, Montgomery County Public Schools, and the Universities at Shady Grove (USG). Designed to create an educational pathway from high school to community college and then 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.

Career Programs of Study are designed to provide students with the skills necessary to compete in today's technological world. Beginning in high school, Career Programs of Study students enroll in selected, career focused programs that provide college credit when they attend Montgomery College. This allows students to get a head start on their college education. Career Programs of Study enables students to gain hands-on experience and provides them with the knowledge to make informed decisions about career choices.

Dual Enrollment provides opportunities for qualified high school juniors and seniors to earn college credit through one of several dual enrollment programs offered in the high schools, on campus, or through distance education.

The Institute for Global and Cultural Studies (IGCS) is a unique collaboration between MC and MCPS/Wheaton High School. Offered to high school students beginning in their freshman year, IGCS is a humanities-based pathway to higher education. It incorporates global and cultural themes and provides students with a wealth of opportunities to explore, learn, and understand the world around them. During their junior and senior years, students will take college courses taught by professors from the two partner schools.

In the Career and Technology Education Programs of Study (CTE POS), high school students can earn college credit through articulated courses within the POS pathways. Fundamentally, the CTE components of this partnership involve increased student engagement in learning through real-world connections and the provision of opportunities to earn industry/professional credentials potentially for higher entry-level wages in high-demand professions. Currently, over 25 programs have articulation agreements in this MC/MCPS partnership in such diverse fields as biotechnology, automotive technology, building trades, and medical careers.

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 Montgomery College associate's degree in selective programs at the same time. At Northwest High School, students can earn an MC associate of art degree in general studies with a core focus on STEM; Humanities, Arts, Communication, and Language (HACL); or Social Science, Administration, and Health (SSAH).

The Summer Bridge Program provides intensive support to recently graduated MCPS students. In the program, students plan their college course of study, review financial aid information, consider college expectations for student preparedness, and share ideas for supporting academic success. This program is specifically designed for MCPS students who have just graduated from high school and taken the ACCUPLACER at Montgomery College and have scored below college-ready. The goal of the program is to increase students' ability to test college-ready at the end of the summer experience.

MC maintains communication with MCPS regarding curriculum needs and expectations of faculty for students at the secondary and postsecondary level. Respective deans at MC and supervisors within the MCPS's Department of Curriculum and Instruction meet routinely to

discuss the current and ever-changing curriculum needs to promote the postsecondary success of all students. With the adoption of the Common Core State Standards by MCPS, this relationship is even more critical for there must be a clear understanding of its impact on college curriculum. As such, MC faculty and administrators participated in state-level discussions regarding the assessment of college readiness. Under the auspices of the Maryland State Department of Education, the Partnership for Assessment of Readiness for College and Careers, and the University System of Maryland, faculty and staff from Montgomery College have had an opportunity to weigh in on discussions regarding curricular fit and alignment.

**MONTGOMERY COLLEGE
2016 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
A. Credit students enrolled part time	64.0%	64.7%	66.0%	64.9%
B. Credit students with developmental education needs	49.6%	58.8%	60.0%	65.9%
	Spring 2010	Spring 2012	Spring 2014	Spring 2016
C. Credit students who are first-generation college students (neither parent attended college)	14.0%	25.5%	24.9%	23.4%
	FY 2012	FY 2013	FY 2014	FY 2015
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	6,784	9,286	10,029	8,705
	FY 2012	FY 2013	FY 2014	FY 2015
E. Financial aid recipients				
a. Credit students receiving Pell grants	24.9%	26.0%	27.5%	27.7%
b. Credit students receiving loans, scholarships and/or need-based financial aid	36.9%	48.0%	56.9%	52.4%
	Fall 2012	Fall 2013	Fall 2014	Fall 2015
F. Students 25 years old or older				
a. Credit students	35.1%	34.8%	34.2%	33.3%
	FY 2012	FY 2013	FY 2014	FY 2015
b. Continuing education students	72.5%	69.5%	69.7%	69.1%
	Spring 2010	Spring 2012	Spring 2014	Spring 2016
G. Credit students employed more than 20 hours per week	47.0%	48.0%	42.0%	49.0%
	Fall 2012	Fall 2013	Fall 2014	Fall 2015
H. Credit student racial/ethnic distribution				
a. Hispanic/Latino	19.5%	20.6%	21.5%	22.9%
b. Black/African-American only	28.5%	29.5%	28.8%	28.8%
c. American Indian or Alaskan native only	0.3%	0.3%	0.3%	0.3%
d. Native Hawaiian or other Pacific Islander only	0.3%	0.3%	0.3%	0.3%
e. Asian only	11.7%	11.4%	11.5%	11.2%
f. White only	29.3%	27.5%	26.5%	25.1%
g. Multiple races	1.8%	2.2%	2.4%	2.7%
h. Foreign/Non-resident alien	8.6%	8.0%	8.5%	8.6%
i. Unknown/Unreported	0.1%	0.1%	0.1%	0.1%
	FY 2012	FY 2013	FY 2014	FY 2015
I. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	\$16,666	\$25,374	\$15,843	\$14,132
b. Median income three years after graduation	\$38,643	\$46,155	\$33,079	\$34,107

Goal 1: Quality and Effectiveness

	Alumni Survey	Alumni Survey	Alumni Survey	Alumni Survey	Benchmark Alumni Survey
	2005	2008	2011	2014	2018
1. Graduate satisfaction with educational goal achievement	82.0%	98.0%	97.0%	97.0%	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	81.0%	79.0%	78.4%	n/a	84.0%
	Fall 2011 Cohort	Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Benchmark Fall 2019 Cohort
3. Fall-to-fall retention					
a. Developmental students	53.9%	62.9%	63.7%	67.4%	85.0%
b. College-ready students	67.2%	59.9%	60.6%	61.4%	85.0%

**MONTGOMERY COLLEGE
2016 ACCOUNTABILITY REPORT**

	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
4 Developmental completers after four years	46.6%	43.2%	47.3%	55.7%	60.0%
	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
5 Successful-persister rate after four years					
a. College-ready students	85.8%	88.1%	87.1%	85.0%	90.0%
b. Developmental completers	87.0%	90.3%	78.4%	76.2%	90.0%
c. Developmental non-completers	47.3%	47.3%	46.0%	50.2%	Not Applicable
d. All students in cohort	73.3%	73.3%	75.1%	72.8%	80.0%
	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
6 Graduation-transfer rate after four years					
a. College-ready students	70.1%	70.9%	68.5%	68.5%	74.0%
b. Developmental completers	60.8%	65.7%	47.9%	46.7%	74.0%
c. Developmental non-completers	27.1%	25.6%	28.0%	29.0%	Not Applicable
d. All students in cohort	51.3%	52.1%	49.8%	47.5%	60.0%
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
7 Licensure/certification examination pass rates					
a. Radiologic Technology	100.0%	100.0%	94%	100%	90.0%
Number of Candidates	20	18	18	17	
b. Nursing	89.7%	89.7%	85%	74.9%	88.0%
Number of Candidates	176	145	129	171	
c. Physical Therapy	94.0%	93.0%	100%	100%	80.0%
Number of Candidates	18	14	12	17	
	AY 11-12	AY 12-13	AY 13-14	AY 14-15	Benchmark AY 2019-20
8 Performance at transfer institutions					
a. Cumulative GPA after first year of 2.0 or above	83.4%	83.6%	0.0%	0.0%	85.0%
b. Mean GPA after first year	2.76	2.77	0.00	0.00	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	91.0%	77.4%	78.1%	82.7%	90.0%
Note: Response categories changed starting in 2008.					
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
10 Expenditures by function					
a. Instruction	41.4%	34.7%	34.0%	34.7%	36.0%
b. Academic support	10.9%	16.4%	16.5%	16.9%	17.0%
c. Student services	11.6%	11.3%	11.3%	11.5%	12.0%
d. Other	36.1%	37.6%	38.2%	36.9%	35.0%

Goal 2: Access, Affordability and Completion

	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
11 Annual unduplicated headcount					
a. Total	61,510	60,717	59,389	56,228	57,877
b. Credit students	38,197	38,014	36,236	35,524	36,367
c. Continuing education students	25,060	24,395	24,721	22,238	27,115
	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
12 Market share of first-time, full-time freshmen	46.0%	43.1%	43.1%	43.0%	50.0%
	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
13 Market share of part-time undergraduates	76.1%	76.7%	75.3%	75.5%	80.0%

**MONTGOMERY COLLEGE
2016 ACCOUNTABILITY REPORT**

14	Market share of recent, college-bound high school graduates	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020	
		55.1%	54.0%	59.2%	52.6%	60.0%	
15	High school student enrollment	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020	
		550	468	535	485	600	
16	Associate degrees and credit certificates awarded	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020	
		a. Career degrees	626	569	582	674	725
		b. Transfer degrees	1,757	1,749	1780	1984	2,200
		c. Certificates	329	307	297	289	305
		d. Total awards	2,712	2,625	2,659	2,947	3,230
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.	FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2021	
		53.8%	53.9%	55.5%	55.5%	55.0%	
18	Enrollment in continuing education community service and lifelong learning courses	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020	
		a. Unduplicated annual headcount	9,409	8,572	8,673	8,264	10,000
		b. Annual course enrollments	13,800	12,443	13,885	12,917	14,000
19	Enrollment in continuing education basic skills and literacy courses	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020	
		a. Unduplicated annual headcount	7,683	7,655	6,752	6,545	7,000
		b. Annual course enrollments	13,730	13,933	11,879	12,060	13,000

Goal 3: Diversity

20	Minority student enrollment compared to service area population	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020	
		a. Percent nonwhite credit enrollment	70.1%	71.3%	72.3%	74.8%	80.0%
b.	Percent nonwhite continuing education enrollment	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020	
		63.4%	63.6%	62.5%	63.9%	65.0%	
c.	Percent nonwhite service area population, 18 or older	July 2012	July 2013	July 2014	July 2015	Benchmark July 2020	
		49.0%	50.5%	51.3%	52.1%	Not Applicable	
21	Percent minorities (nonwhite) of full-time faculty	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020	
		31.9%	32.8%	32.4%	33.1%	35.0%	
22	Percent minorities (nonwhite) of full-time administrative and professional staff	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020	
		42.5%	42.8%	38.0%	45.1%	46.0%	
23	Successful-persister rate after four years	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort	
		a. Black/African-American only	67.3%	69.8%	68.5%	71.6%	80.0%
		b. Asian only	85.2%	85.4%	85.2%	84.4%	80.0%
		c. Hispanic/Latino	68.0%	71.5%	75.1%	67.1%	80.0%
		Note: Not reported for groups with < 50 students in the cohort for analysis.					

**MONTGOMERY COLLEGE
2016 ACCOUNTABILITY REPORT**

	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
24 Graduation-transfer rate after four years					
a. Black/African-American only	48.0%	49.8%	42.4%	49.1%	60.0%
b. Asian only	59.6%	62.7%	62.0%	59.9%	60.0%
c. Hispanic/Latino	41.1%	43.3%	44.7%	34.6%	60.0%
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	Benchmark Fall 2019 Cohort
25 Fall-to-fall retention					
a. Pell grant recipients	60.9%	66.9%	68.8%	71.4%	85.0%
b. Non-recipients	49.0%	58.5%	60.3%	61.0%	Not Applicable

Goal 4: Innovation

	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
26 Enrollments in online courses					
a. Credit	17,421	18,903	20,291	21,115	25,125
b. Continuing education	1,372	1,426	1,322	1,314	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	82.0%	87.0%	90.0%	85.0%	90.0%

	Alumni Survey 2005	Alumni Survey 2008	Alumni Survey 2011	Alumni Survey 2014	Benchmark Alumni Survey 2018
28 Graduate satisfaction with job preparation	89.0%	83.0%	69.0%	92.0%	90.0%
Note: Response categories changed starting in 2008.					

	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
29 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	11,749	11,468	10,790	9,079	12,000
b. Annual course enrollments	18,562	18,459	18,222	16,441	19,000

	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
30 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	6,400	6,761	5,665	4,972	6,000
b. Annual course enrollments	11,574	12,550	10,708	9,874	11,000

	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
31 Number of business organizations provided training and services under contract	64	58	58	62	80

	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
32 Enrollment in contract training courses					
a. Unduplicated annual headcount	3,133	2,889	4,378	3,144	4,000
b. Annual course enrollments	6,544	6,563	8,392	6,977	7,500

	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
33 Employer satisfaction with contract training	97.6%	100.0%	95.0%	97.6%	95.0%

	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
34 STEM programs					
a. Credit enrollment	5,140	5,192	5,495	5,674	5,875
b. Credit awards	868	743	818	1,004	1,225

PRINCE GEORGE'S COMMUNITY COLLEGE 2016 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 2016 Performance Accountability Report (PAR) marks the beginning of a new PAR cycle, FY2016-FY2020. The College began working on this year's PAR by first establishing the FY2020 benchmarks that identify target values for each performance metric for the College. Establishing the FY2020 benchmarks was preceded by a thorough analysis of the College's historical data, peer institutions' performance, and peers' target benchmarks for each of these same metrics. After reviewing these data, a relatively small group of metrics were identified as areas which needed the greatest improvement, and therefore, would require the greatest amount of change over the next four years. While the College will continue to work to ensure that it is performing well in all aspects, there are multiple metrics on the PAR for which PGCC is already meeting or exceeding peer institution performance. There are other metrics, like retention and completion rates, which lag behind peer schools. The benchmarks established for the FY2016-FY2020 cycle of the PAR for 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 and other efforts, including the College's involvement in the American Association of Community Colleges' Pathways Project. These and other ongoing projects are directly focused on improving students' experiences to ensure PGCC students persist and complete their degrees.

Issues Raised by MHEC Review of the 2015 PAR Submission

Commission Assessment: *The College saw fluctuations in its fall-to-fall retention of college-ready students between fall 2010 and fall 2012, with a sharp decrease for the fall 2013 cohort (from 63.0% in fall 2012 to 46.8% in fall 2013). Please explain what may have contributed to the decrease and any steps the College has taken or intends to take to restore the rate.*

In order to respond to this issue, data on the fall-to-fall retention metric was reviewed for the last decade. The resulting analysis showed this metric commonly fluctuates from one year to the next by ten percent or more around a mean of approximately 55%. Indeed, this year's value returns the metric very close to this mean. The likely reason for such large percentage fluctuations is due to the small number of students these percentages represent. The change from 63.0% for the fall 2012 cohort to 46.8% for the fall 2013 cohort represents only 160 students, or 1% of the College's total student population. It is common for PGCC's college-ready students to complete one or two semesters at the College and then transfer to a four-year institution, prior to completing a credential at the College. By fall of 2014, there were 160 additional students from the fall 2013 cohort that had left the College compared to the prior year, with the majority of them leaving to attend another institution.

While fluctuations in fall-to-fall retention rate are common, the College is keenly aware that encouraging college-ready students to persist and complete at PGCC is an important metric to improving overall performance. To address this, the Pathways Project includes work to establish tighter and clearer alignments with transfer institutions and stronger articulation agreements for specific programs, especially the larger transfer programs. The goal is to ensure students have a smooth and successful transition to a four-year institution after completing their degree at PGCC. In addition to these changes, the College has also established some incentives to retain and graduate more college-ready students. One incentive is a tuition assistance grant for students who are returning to the College after being absent for at least two consecutive semesters and have an original one-term outstanding balance of \$500 or less. Another incentive has been developed to encourage dual-enrollees to continue their academic career at PGCC. The “Dual to Completion” incentive is available to students who started at the College as dually enrolled students continue after high school graduation to complete their degree at PGCC. All of these specific actions and incentives are expected to increase the total number of college-ready students who begin at PGCC, remain enrolled, and complete their degree before transferring.

Student Characteristics

The PGCC student population reflects the demographics of its primary service area, Prince George’s County. Three-fourths of all credit students attending in fall 2015 identified themselves as “Black/African American only” and 10.5 percent identified themselves as “Hispanic/Latino.” While the transformation is slow, the College continues to see a change in the demographics at the institution, as the percentage of Black/African American students continues to drop and the percentage of Hispanic/Latino students continues to rise. These changing demographics are in alignment with the County’s demographic shifts. The College also continues to attract a growing number of “first-generation college students,” 56.4% in spring 2016 (PAR C). Beyond these demographic characteristics, the College continues to see an increase in the percentage of students enrolling part-time, 70.6% in fall 2012 to 73.2% in fall 2015.

ACCOUNTABILITY INDICATORS

State Plan Goal 1: Quality and Effectiveness

The excellence of the institution and the institution’s commitment to its students is best demonstrated by the high rates of satisfaction PGCC’s students have with their educational achievement (97% for graduates, PAR 1; and 70% for non-returners PAR 2). Additionally, two-thirds of PGCC students continue to persist after four years working toward their degrees (PAR 5d). When establishing the benchmarks for this set of metrics, it became clear that three metrics in this section represent the greatest challenge for PGCC students, and therefore, needing the greatest improvement. The metrics are fall-to-fall retention (PAR 3), graduation-transfer rates (PAR 6), and developmental completers after four years (PAR 5).

Significant energy, resources, and commitment have already been dedicated to improving these three metrics. Since 2010, significant changes in curriculum, assessment, and services have been implemented to target these areas, and the College recognizes the pace of change required to impact these specific outcomes. However, a major focus of Pathways is to provide a clear direction for students through their first year. Pathways work has demonstrated that starting 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. These metrics are also likely to be impacted by many of the other actions the institution is implementing as mentioned throughout this document.

In addition, part of this set of metrics is PGCC's students' performance on licensure and certification exams (PAR 7). The College recognizes the need to improve these rates for those programs not performing at the benchmark level (PAR 7a, c, and f). One common contributor to these low pass rates is when students take their licensure/certification exam, relative to completing their program. Faculty know the importance of taking these exams at the point of graduation and have emphasized this relationship to the students. However, many students choose not to take the exam at the time of graduation and, sometimes, wait six months or more before the first attempt. Data have been collected from students to identify why they are waiting to take their exam. Some students struggle to pay for the exam, while others believe they need significant time to study before taking the exam.

As a strategy to change this behavior, the Nursing faculty have developed incentives for taking the exam early. Starting with the December 2015 graduating class, students were given an opportunity to be entered into a drawing if they took the NCLEX-RN within 45 days of completing the fourth semester of the program. As a result, one third of the class completed the NCLEX-RN exam within the 45 days. Only one student was unsuccessful on the NCLEX-RN exam during this timeframe, resulting in a 97% pass rate. Although students were provided with information regarding the success rate on NCLEX-RN when taking the exam sooner rather than later, two-thirds of the December 2015 class still chose to wait longer than 45 days to test. The Nursing faculty continue to explore ways to encourage students to be successful with the logistics of taking their exam. The most recent effort involves the addition of an "NCLEX Success Plan" unit in the capstone course, NUR 2040. The College will continue to focus on ways to eliminate the financial barrier raised by students.

In the Health and Information Management (HIM) program, faculty have focused on promoting the importance of professional credentials and on the known risks of waiting to take the exam. The HIM faculty incorporated a new course into the curriculum in spring 2016, HIM 2590, RHIT Exam Prep. As part of the course requirements, students go through a comprehensive review of materials covered on the exam and actually register for the RHIT exam. Official pass rates have not been received since this new course was implemented. However, feedback from graduates indicates that eleven out of twelve (91.7%) 2016 graduates have achieved national certification. Once the official impact of this intervention is ascertained, comparable or similar courses, may be implemented in other programs, if permitted under accreditation standards. Also, program coordinators are exploring additional incentives for students who take their exam early.

State Plan Goal 2: Access, Affordability, and Completion

The College is committed to access, affordability, and completion as these three areas are closely connected with the College's mission and vision. The primary metric of affordability is PAR 17 which indicates that the College's tuition and fees remain near 50% of tuition and fees at Maryland public four-year institutions. The College continues to show improved access through a continuous increase in high school students who are dually enrolled (PAR 15). The metrics

identified in this section that are in need of the greatest improvement are the number of degrees and certificates awarded (PAR 16) which has leveled in FY2015, and the “market share” of County residents attending the College (PAR 12, 13, and 14).

The College has shown steady growth in high school student enrollment and has multiple initiatives that will continue to promote this growth. A large portion of the dual enrollments are due to the development of Middle/Early College programs. The Academy of Health Sciences (AHS) at PGCC, received 3,674 applications for 100 seats for the ninth grade class entering in fall 2015. Current enrollment is 405 students. The Academy is in its fifth year and has a 100% high school completion rate, a 92% associate degree completion rate, a 100% four-year college acceptance rate, and over \$26 million in college scholarships combined for the graduating classes of 2015 and 2016. 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 are pipeline partnerships among PGCC, CMIT, Prince George’s County Public Schools (PGCPS), four-year transfer institutions, businesses, and government.

The ITEC Program 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. Current enrollment is 50 students with an average GPA in college courses of 3.20 (on a four-point scale) and a fall-to-fall retention rate of 71.0%. Additionally, in June 2016, the College opened a second location and accepted 22 new students to be enrolled in the first cohort of the ITEC Program at CMIT South. CMIT South is a newly established public charter high school in Upper Marlboro, MD. Beyond this, similar programs are being developed, including an Academy of Teacher Education designed to prepare students to complete high school while earning an associate degree in Teacher Education, with a focus in teaching middle school mathematics. Also, PGCC will partner with PGCPS and identified industry partners to open two of Maryland’s four designated P-Tech (Pathways in Technology Early College) schools. The focus of P-Tech is to prepare students for jobs requiring middle skills 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 recognized challenges for this set of metrics includes the number of degrees and certificates awarded which leveled in FY2015 (PAR16), and the “market share” of County residents attending the College. Achieving the FY2020 benchmarks for these metrics will require significant attention. With regard to “market share”, the College hopes to attract more four-year college bound students through programs like the Middle College and improved Pathways that lead directly to four-year degrees through stronger articulation agreements with area institutions. Also, the College is focused on attracting a larger percentage of recent high school graduates as well as County residents enrolled in two-year public colleges. One program aimed at improving these metrics is the Creating Opportunities for Academic Success and Transfer (COAST) program, a replica of the ACES program at Montgomery College. The program goal is to increase access by partnering with PGCPS to attract and retain high school students through wrap around services. The COAST program creates opportunities early in the lives of high school students by providing intrusive advising, career planning, and academic coaching to improve outcomes and develop learning communities. These interventions are continuous and

also include incentives that extend to the four-year setting through articulation agreements and guaranteed admission with the College's four-year partners. 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 at the College. PGCC has the second most diverse faculty and administrators among community colleges in the state. The College has achieved its desired benchmark for the diversity of Administrators, and will continue to further increase the diversity of its faculty (PAR 22). The student population at the College continues to be more diverse than the County, with the percentage of non-white enrolled students at PGCC being 95% compared to 84% in the County (PAR 18). With regards to the performance of diverse populations at the College, there are some noted challenges. Both the graduation-transfer rate (PAR 24) and the successful-persister rate (PAR 23) have varied from year to year, but the overall four-year-trend has not shown improvement. It is further noted that in order to achieve success on college-wide retention and completion metrics, the institution must achieve this same success with the College's largest populations, i.e., Black/African American and Hispanic/Latino students. Accomplishing these improvements will require continued dedication to diversity.

Diversity Training for Faculty and Staff

The Center for Professional Development created and began implementing a multi-phase diversity training continuum in 2013. The goal of Phase 1, implemented FY2016, was to introduce the concept of an inclusive environment to the College community. The goal of Phase 2, planned to be fully implemented by FY18, is to build upon the introductory sessions by offering trainings that advance the skills required to collaborate and work with a diverse population both internally and externally. The goal of Phase 3, planned for FY19, is to expand on the trainings by offering sessions tailored to individual departments and/or additional activities such as campus-wide round table discussions.

Curriculum

The College has also worked to improve the integration of diversity into classroom learning and discussions. The faculty learning community on diversity is a partnership between the Center for Professional Development, the Office of Institutional Initiatives, and the Center for Faculty Innovation. This learning community will begin work in September 2016 and will focus on diversity across the curriculum as well as on teaching and learning with diverse populations. It is designed to explore and discuss how faculty develop and sustain inclusive learning environments 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).

Diversity has become a focus for speech classes, specifically Speech 1010 (SPH-1010) and Speech 1090 (SPH-1090). The activities in SPH-1010 were designed to provide a skill-building opportunity for students to succeed in intercultural situations. SPH-1090 also addresses skill-building opportunities for success in cultural communication. In fall 2015, five sections of SPH-1010 were piloted with an assignment focused on skill building in cultural diversity communication.

Similarly, one department worked with the College's Diversity Committee to develop a new course learning outcome for the required first-year course (PAS-1000) that better aligned with the College's cultural diversity plan. Along with changing the learning outcome, a new diversity assignment was included in all sections of the freshman experience course. Pilot results showed that 78% of students who received the assignment achieved an "excellent" or "good" on the diversity course learning outcome compared to just 65% for students who did not receive the assignment.

Broad Diversity Engagement

In addition to improving the success of diverse students, the College has also engaged students in a number of activities that focus on diversity. The College developed a Student Governance Association (SGA) Interfaith Prayer Room Taskforce. Through the work of the Taskforce, a Quiet Multi-faith Prayer & Meditation Space survey was distributed to ascertain the faith needs of those who require a space for prayer, solitude, and meditation. The Taskforce also designed promotional materials advertising the location, hours of operation, and the availability of the Prayer and Meditation Room as a multi-faith space to be used by students and employees.

In support of the College's diversity goal students from diverse faith and non-faith backgrounds hosted various programs throughout the academic year. The groups involved were the Better Together Club, the Secular Student Alliance, and the Muslim Student Association. These groups put together programs that included Speedfaithing, A Hunger Banquet, Better Together Culture Slam, Interfaith Bingo, Interfaith Literacy Display, and Secular Game Day.

As a result of the College's commitment to diversity across the institution, PGCC was one of 42 colleges and universities honored as an institution committed to diversity for 2015 during the 16th National Role Models Conference sponsored by Minority Access, Inc. The National Role Models Conference is one of the most prestigious conferences of its kind addressing issues of diversity and disparities in the 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 both credit and non-credit enrollments in online and hybrid courses. This growth is expected to continue as indicated by the established benchmarks for this metric. Beyond online and hybrid courses, the College is engaged in a number of innovative practices. The innovative transformations occurring at PGCC include improving employees' leadership skills and improving every aspect of the student experience from intake to classroom, and finally employment.

Innovative Leaders

The College has first looked to transform its employees through the development of an innovative leadership professional development program. The PGCC Leadership Development Continuum is a series of trainings developed to provide a guide to the skills and knowledge an employee must have to meet the constantly changing conditions and challenges facing institutions of higher learning. The Continuum is comprised of four programs including Emerging Leaders, Supervisors Academy, the Institute for Management Excellence, and the

Leadership Institute. Each of the cohort-based programs develops leaders' competencies and knowledge needed to be effective in a leadership role.

Classrooms Innovations

A major area for innovation is focused on improving the student experience. The recent opening of the Center for Faculty Innovation will support classroom innovations and, therefore, impact the student experience. The Center provides a competitive funding mechanism for faculty at the College to develop new and innovative teaching (e.g., integrating SoftChalk for exam preparation, creating animations, and developing online instructional videos). Each project is required to assess the impact of these modified teaching methodologies on student learning, retention, progression, and/or completion.

Innovative Transformation of the Student Experience

The Center for Faculty Innovation is only one example of a recent, much wider range of transformations occurring at the College over the last several years, all designed to find innovative solutions to improve students' success. In 2010, the College was chosen to participate in the Association of American Colleges and Universities' Roadmap project. In 2011, the College participated in the Entering Student Success Institute and became part of Achieving the Dream. Building upon the innovations developed in these programs, more recently the College has been accepted into the American Association of Community Colleges' Pathways Project. The College has already begun discussing redesigning the student experience, developing meta-majors, and realigning the organizational structure at the College in an effort to improve student success.

From entrance to employment, the College has engaged students in programs designed to improve students' employability. The Student Employment Readiness Program (SERP), an initiative of the the Business Leadership Council (BLC) of the PGCC Foundation, is focused on improving students' soft skills and competencies needed to be successful in the workforce. This program has allowed students to directly interact with the local business community. During the first semester, eight students successfully completed the program. The program hosted its second cohort in the spring 2016 semester, with six students participating. Upon successful completion of SERP, students receive a \$1,000 stipend.

State Goal 5: Economic Growth and Vitality

PGCC continues to excel for most of the Goal 5 indicators. Many of the metrics in this section are focused on Workforce Development and Continuing Education (i.e., PAR 29-33), and the College achieved their benchmarks in the last PAR cycle for all of these metrics. New benchmarks have been established with expected continued growth based on engaging with a number of businesses within the County. For example, the College has partnered with MGM National Harbor to provide local residents with the skills needed for careers in the casino and gaming industry. Additionally, this partnership has offered scholarships for 64 students enrolled in Hospitality Express during fall 2015 and has launched the dealer school in May 2016, offering courses for Blackjack, Craps, Mini Baccarat, Roulette, and Poker. Other expansions include the development of a welding program that covers the most commonly utilized welding techniques and meets the American Welding Society (AWS) qualification standards. Finally, PGCC's Teambuilders Academy (TBA), in collaboration with Clark Construction, developed and

launched a Concrete Formwork track within an existing construction curriculum track. The 10-week program provides County residents with job readiness skills while concurrently offering hands-on training. In 2015, 14 students completed a curriculum that included construction math and blueprint reading, as well as experiential lessons in structural slabs, stairs, embeds, rebar, stripping, and finishing. As a result of these innovations, and others currently being developed, it is expected that the College will meet these economic growth benchmarks.

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. Student participation in several initiatives in the Prince George's County community allows PGCC students to be contributing members of their community.

The Office of College Life Services in partnership with the President's Interfaith and Community Service Committee sponsored the Choice Program College Night for underrepresented at-risk youth in Prince George's County. This program was held once a week throughout the 2015-2016 academic year. High school students were mentored by students from the College and had an opportunity to participate in various educational and recreational activities including, "Getting into College," "Goal Setting," and "How to Apply to Participate in the Summer Youth at Work Program."

The SHARE Food Network is supported three days each month by students and employees. SHARE distributes food in Prince George's County and surrounding areas as a way to build community and strengthen families. It also produces 10,000 packages of food per month. Students and staff distributed food and water to the homeless in Prince George's County as part of this community outreach. Fifty-seven participants logged in 508 hours of service for the 2015-2016 academic year.

During November and December 2015, the President's Interfaith and Community Service Campus Challenge Committee sponsored a Holiday Gift Drive in conjunction with student clubs and organizations. The unwrapped gifts for children ages 0-20 were presented to CASA (Court Appointed Special Advocates) Prince George's County for children in the foster care system. Two-hundred, forty-seven items were collected (books, toys, school supplies, arts and crafts, clothing, shoes) along with \$235.00 in gift cards.

The Office of Recruitment hosted the first Foster Care Orientation event, which assisted over 50 prospective students. The Office also partnered with PGCCPS for the inaugural Teen Parent Program, and assisted 48 teen parents from 10 area high schools. Furthermore, the College served as the host site for the National Hispanic College Fair attended by more than 550 students from PGCCPS. The College will host the event again in 2016. Lastly, the Inspiring Leadership and Excellence Program, a partnership between the College and PGCCPS, has resulted in scholarships being awarded to 178 students who earned a 3.5 GPA or better and had more than 60 community service hours in the County. These students began their studies at Prince George's Community College in the fall, of 2016

**PRINCE GEORGE'S COMMUNITY COLLEGE
2016 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
A. Credit students enrolled part time	70.6%	70.3%	72.0%	73.2%
B. Credit students with developmental education needs	77.3%	76.3%	76.8%	73.9%
	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 2012	FY 2013	FY 2014	FY 2015
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	4,848	5,413	5,424	5,656
	FY 2012	FY 2013	FY 2014	FY 2015
E. Financial aid recipients				
a. Credit students receiving Pell grants	34.7%	34.1%	35.5%	34.8%
b. Credit students receiving loans, scholarships and/or need-based financial aid	47.6%	47.7%	48.7%	43.3%
	Fall 2012	Fall 2013	Fall 2014	Fall 2015
F. Students 25 years old or older				
a. Credit students	47.0%	47.0%	44.0%	43.0%
	FY 2012	FY 2013	FY 2014	FY 2015
b. Continuing education students	83.1%	82.8%	79.6%	74.6%
	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 2012	Fall 2013	Fall 2014	Fall 2015
H. Credit student racial/ethnic distribution				
a. Hispanic/Latino	7.4%	8.6%	9.8%	10.5%
b. Black/African-American only	74.7%	73.7%	72.4%	71.5%
c. American Indian or Alaskan native only	0.3%	0.4%	0.4%	1.4%
d. Native Hawaiian or other Pacific Islander only	0.2%	0.2%	0.2%	0.0%
e. Asian only	3.1%	3.3%	3.2%	4.1%
f. White only	5.3%	5.1%	5.4%	5.0%
g. Multiple races	2.2%	2.3%	2.6%	0.2%
h. Foreign/Non-resident alien	2.4%	2.2%	2.4%	2.5%
i. Unknown/Unreported	4.5%	4.3%	3.5%	4.9%
	FY 2011	FY 2012	FY 2013	FY 2014
I. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	\$30,690	\$34,448	\$18,418	\$19,515
b. Median income three years after graduation	\$57,448	\$52,169	\$42,847	\$50,340

Goal 1: Quality and Effectiveness

	Alumni Survey	Alumni Survey	Alumni Survey	Alumni Survey	Benchmark
	2005	2008	2011	2014	Alumni Survey
					2018
1. Graduate satisfaction with educational goal achievement	94%	97%	97%	97.3%	98.0%
	Spring 2009	Spring 2011	Spring 2013	Spring 2015	Benchmark
	Cohort	Cohort	Cohort	Cohort	Spring 2019
					Cohort
2. Non-returning student satisfaction with educational goal achievement	n/a survey not conducted	77%	73%	70.3%	75.0%
	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Benchmark
	Cohort	Cohort	Cohort	Cohort	Fall 2019
					Cohort
3. Fall-to-fall retention					
a. Developmental students	49.3%	51.6%	52.6%	54.4%	55.0%
b. College-ready students	51.5%	63.0%	46.8%	53.8%	60.0%

**PRINCE GEORGE'S COMMUNITY COLLEGE
2016 ACCOUNTABILITY REPORT**

	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
4 Developmental completers after four years	27.2%	24.0%	24.0%	22.9%	40.0%
	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
5 Successful-persister rate after four years					
a. College-ready students	67.5%	71.7%	73.9%	66.7%	80.0%
b. Developmental completers	86.2%	89.6%	87.2%	90.1%	85.0%
c. Developmental non-completers	45.8%	49.6%	44.7%	49.3%	Not Applicable
d. All students in cohort	62.8%	64.6%	62.2%	62.8%	70.0%
	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
6 Graduation-transfer rate after four years					
a. College-ready students	46.8%	59.2%	54.2%	46.8%	65.0%
b. Developmental completers	52.7%	54.5%	49.6%	53.8%	55.0%
c. Developmental non-completers	29.3%	27.4%	26.1%	26.9%	Not Applicable
d. All students in cohort	39.7%	39.6%	37.3%	36.7%	50.0%
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
7 Licensure/certification examination pass rates					
a. Health Information Management	100%	50%	20%	33%	90%
Number of Candidates	5	6	5	6	
b. Nuclear Medicine	83%	88%	83%	100%	90%
Number of Candidates	6	7	6	1	
c. Nursing	73%	71%	60%	66%	90%
Number of Candidates	162	213	167	172	
d. Radiography	92%	95%	96%	80%	90%
Number of Candidates	25	22	28	25	
e. Respiratory Therapy	100%	100%	100%	100%	90%
Number of Candidates	11	9	10	14	
f. Emergency Medical Technician	70%	70%	82%	72%	90%
Number of Candidates	76	108	119	42	
	AY 11-12	AY 12-13	AY 13-14	AY 14-15	Benchmark AY 2019-20
8 Performance at transfer institutions					
a. Cumulative GPA after first year of 2.0 or above	79.6%	73.4%	n/a	n/a	82.0%
b. Mean GPA after first year	2.49	2.44	n/a	n/a	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 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
10 Expenditures by function					
a. Instruction	32.7%	31.7%	34.2%	34.2%	42.0%
b. Academic support	18.6%	19.8%	18.5%	18.5%	12.0%
c. Student services	9.0%	8.6%	9.1%	9.1%	11.0%
d. Other	39.7%	39.9%	38.2%	38.2%	35.0%

Goal 2: Access, Affordability and Completion

	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
11 Annual unduplicated headcount					
a. Total	40,649	39,751	41,392	41,027	43,000
b. Credit students	20,721	19,610	19,130	18,895	21,000
c. Continuing education students	20,802	21,232	23,714	23,791	22,000

**PRINCE GEORGE'S COMMUNITY COLLEGE
2016 ACCOUNTABILITY REPORT**

12	Market share of first-time, full-time freshmen	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
		27.4%	30.7%	26.2%	23.5%	40.0%
13	Market share of part-time undergraduates	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
		56.7%	58.6%	58.8%	55.9%	70.0%
14	Market share of recent, college-bound high school graduates	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
		36.4%	31.1%	28.4%	29.6%	50.0%
15	High school student enrollment	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
		366	345	681	691	1,500
16	Associate degrees and credit certificates awarded	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
	a. Career degrees	370	443	399	332	498
	b. Transfer degrees	534	520	549	576	864
	c. Certificates	202	221	302	212	318
	d. Total awards	1,106	1,184	1,250	1,120	1,680
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.	FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2021
		52.0%	53.1%	52.4%	51.5%	50.0%
18	Enrollment in continuing education community service and lifelong learning courses	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
	a. Unduplicated annual headcount	8,297	8,006	8,193	8,051	11,000
	b. Annual course enrollments	48,229	42,270	39,017	37,740	40,000
19	Enrollment in continuing education basic skills and literacy courses	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
	a. Unduplicated annual headcount	3,918	5,212	5,897	6,256	6,250
	b. Annual course enrollments	5,421	7,210	8,615	9,455	9,500

Goal 3: Diversity

20	Minority student enrollment compared to service area population	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
	a. Percent nonwhite credit enrollment	94.4%	94.9%	94.6%	94.7%	92.0%
	b. Percent nonwhite continuing education enrollment	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
		82.1%	84.1%	85.3%	87.0%	92.0%
	c. Percent nonwhite service area population, 18 or older	July 2012	July 2013	July 2014	July 2015	Benchmark July 2020
		83.4%	84.1%	84.5%	84.9%	Not Applicable
21	Percent minorities (nonwhite) of full-time faculty	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
		38.3%	39.1%	40.0%	43.8%	48.0%
22	Percent minorities (nonwhite) of full-time administrative and professional staff	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
		66.8%	66.4%	67.5%	73.6%	73.0%

**PRINCE GEORGE'S COMMUNITY COLLEGE
2016 ACCOUNTABILITY REPORT**

	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
23 Successful-persister rate after four years					
a. Black/African-American only	60.0%	62.9%	61.0%	60.8%	70.0%
b. Asian only	69.6%	76.1%	85.2%	79.0%	82.0%
c. Hispanic/Latino	69.8%	68.4%	64.2%	65.0%	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	Benchmark Fall 2016 Cohort
24 Graduation-transfer rate after four years					
a. Black/African-American only	37.5%	39.0%	37.5%	35.4%	50.0%
b. Asian only	46.4%	50.7%	49.2%	48.4%	55.0%
c. Hispanic/Latino	41.7%	29.4%	32.1%	37.8%	48.0%
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	Benchmark Fall 2019 Cohort
25 Fall-to-fall retention					
a. Pell grant recipients	47.7%	56.1%	55.7%	54.6%	60.0%
b. Non-recipients	55.4%	52.2%	61.2%	53.0%	Not Applicable

Goal 4: Innovation

	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
26 Enrollments in online courses					
a. Credit	12,319	13,438	13,482	13,803	14,500
b. Continuing education	1,104	1,369	1,471	1,353	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 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
29 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	8,116	7,626	8,317	8,428	9,400
b. Annual course enrollments	16,948	15,839	17,010	18,832	19,000
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
30 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	3,096	1,948	1,935	2,411	2,800
b. Annual course enrollments	6,897	5,969	6,734	5,923	6,200
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
31 Number of business organizations provided training and services under contract	32	24	40	43	60
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
32 Enrollment in contract training courses					
a. Unduplicated annual headcount	1,834	1,752	2,430	3,192	3,500
b. Annual course enrollments	4,457	4,542	5,508	8,845	9,000

**PRINCE GEORGE'S COMMUNITY COLLEGE
2016 ACCOUNTABILITY REPORT**

	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
33 Employer satisfaction with contract training	100%	100.0%	100.0%	87.0%	100.0%
	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
34 STEM programs					
a. Credit enrollment	2,976	3,174	3,570	4,573	5,500
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
b. Credit awards	303	381	485	388	500

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 2012 through FY 2014 (6, 7 and 8 percent, respectively) and then increased 2 percent in FY 2015. Much of the FY 2012 decline was due to the college relinquishing operation of Wicomico County's adult basic education (ABE) program. 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 2,817 total FTEs. Since FY 2012, there have not been many changes in student demographics. About two-thirds of Wor-Wic's credit students are female and two-thirds are white (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). About 40 percent are 25 years old or older (Student Characteristic Fa). The college's general studies and nursing programs consistently enroll the largest numbers of students. Since the fall of 2012, the portion of credit enrollment made up of students attending part time has increased 4 percentage points (Student Characteristic A).

Wor-Wic relies heavily on student tuition and prudent budgeting to support the operation of the college. From FY 2012 to FY 2015, the student share of the college budget decreased from 48 to 39 percent and the county portion increased from 19 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 \$8,504 per Maryland FTE in FY 2015.

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 (82.9 percent) was 2.8 percentage points below that of college-ready students (85.7 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 14.0 percentage points

for the fall 2011 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 between 37 to 39 percent for the past four cohorts (Indicator 4). Students who do not complete their developmental coursework have successful-persister rates that are at least 45 percentage points lower than those of developmental completers (Indicator 5) and graduation-transfer rates that are at least 30 percentage points lower (Indicator 6). Since developmental non-completers account for almost 40 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. A new policy implemented in FY 2016 allows qualifying students who test very close to waiving developmental reading and writing to start directly in college-level English based on high school GPA criteria. In order to allow students to progress at a pace conducive to their learning needs, all developmental math courses are now being taught with a redesigned computer-based learning curriculum. In 2016, Wor-Wic became an affiliate partner in the USM First in the World (FITW) grant funded by the U.S. Department of Education to develop alternative mathematics pathways for non-STEM majors. Three mathematics faculty members are participating in the grant and have attended a Math Pathways workshop. Proposals that would allow students to take developmental algebra and college-level mathematics in the same term are being reviewed. The proposals link developmental algebra with statistics and quantitative literacy, a new liberal arts mathematics course designed for non-STEM majors. A combined elementary and intermediate algebra course is also being considered. These proposals would 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 were above 90 percent for practical nursing graduates (Indicator 7a). Registered nursing rates were above 80 percent for FY 2012 and FY 2013, fell to 75.0% in FY 2014, and then increased again to 82.6% in FY 2015 (Indicator 7b). Revisions to curriculum and support services for registered nursing students have been implemented to increase student success. In FY 2016, Wor-Wic was awarded a Nurse Support Program II grant by the Maryland Higher Education Commission (MHEC) to fund a Center of

Academic and Career Success in Nursing. The center is 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.

The percentage of EMT-Basic students who took the licensure exam and passed on their first try was 90 percent or higher from FY 2012 to FY 2014 and decreased to 57.0 percent in FY 2015 (Indicator 7d). This decline occurred when Maryland began using the National Registry of Emergency Medical Technicians exam. The college has started using Fisdap study tools and increased tutoring to improve future pass rates. The percentage of EMT-Intermediate students who passed on their first try was above 70 percent in each of the past four years (Indicator 7e) and the EMT-Paramedic rate increased in each of the past four years to 86.0 percent in FY 2015 (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 2012-13 had an average GPA of 2.75 (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 10,173 students in FY 2015 (Indicator 11a). The number of credit students decreased each year to 4,406 students in FY 2015. To address this decline, the college has created a strategic priority to focus on student recruitment, retention, academic advising and other support strategies. An enrollment management team is developing a plan and will begin implementation in the fall of 2016.

Wor-Wic has also been awarded various grants that focus on student access and retention. In the summer of 2016, the college was awarded a TRIO Student Support Services Program grant through the U.S. Department of Education. This grant, which has been renewed for a second year, is providing about 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 2016 to 13 child care workers earning credentials through Wor-Wic's early childhood education career and transfer programs. A part-time position funded by the grant recruited, advised and monitored the progress of students

receiving assistance from the grant. All of the students worked full time at early learning/child care centers and took classes at night. The retention/pass rate for each term was more than 70 percent and these students earned a total of more than 100 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). Almost 80 percent of the residents enrolled as part-time undergraduates attended Wor-Wic (Indicator 13). Market share of recent, college-bound high school graduates ranged between 50 and 55 percent from the fall of 2012 through the fall of 2015, with 53.2 percent attending Wor-Wic in the fall of 2015 (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 its "one-stop-shop" event in the spring of 2016. Of the 85 students who attended the event, 40 committed to attend Wor-Wic.

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 40.7 percent in FY 2016 (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. Sixty percent of Wor-Wic's students receive some type of financial aid and almost half receive Pell grants (Student Characteristic E). New interest-free tuition payment plans have become available in the fall of 2015. Students are required to pay a small down payment and then make periodic payments through the end of the term.

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).

The number of Wor-Wic's transfer degrees awarded increased from 184 degrees in FY 2012 to 275 degrees in FY 2013 (Indicator 16b). 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 648 awards in that year. The number of awards decreased over the next two years to 537 in FY 2015 (Indicator 16d). This decrease could be partly a result of the enrollment decline that began in FY 2011.

Wor-Wic was also awarded a One Step Away Grant by MHEC to identify, re-engage, re-enroll and graduate stop-out and/or drop-out students who have completed at least 75 percent of their degree credits. Of the 446 students reviewed, 145 were found to be eligible. These students were audited to determine specific steps each student could take to degree completion and contacted to encourage completion. Twenty-two students have graduated and five more anticipate graduating in FY 2017. Two more cohorts of students are under review and the grant has been extended to December of 2016.

State Plan Goal 3: Diversity

The college's minority student enrollment (33.0 percent credit and 37.9 percent non-credit) is reflective of the 30.1 percent service area minority population (Indicator 20). The full-time minority faculty percentage increased each year over the past four years to 10.1 percent in the fall of 2015, but still falls short of the college's benchmark of 12 percent (Indicator 21). The percentage of full-time minority administrative and professional staff decreased from 15.8 percent in the fall of 2013 to 10.4 percent in the fall of 2014 and increased to 12.1 percent in the fall of 2015. 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 benchmarks for these employee categories, the college would need to hire two more minority faculty members and two more administrative and professional staff. 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 and maintain its benchmarks for full-time minority faculty and administrative and professional staff in the near future.

Almost one-third of the 102 degree-seeking African-American students who started in the fall of 2011 earned an award or transferred within four years (Indicator 24a). Almost half of them graduated, earned at least 30 credits in good standing or were still attending the college after four years (Indicator 23a). This rate was consistent over the past three cohorts, but is a decrease from 62.4 percent for the fall 2008 cohort. The grant-funded program, "Inspiring Science, Technology, Engineering and Mathematics Students (I STEMs)," implemented in FY 2016, targeted low-income students, specifically African-Americans, enrolled in STEM programs and those who expressed an interest in STEM careers. Career exploration was emphasized to help students develop career goals and understand the academic pathways required to achieve those goals. Academic planning, tutoring, mentoring, financial aid advising and job shadowing were provided to promote persistence and goal completion. Assistance to low-income students, provided through Maryland College Access Challenge Grant funds awarded by MHEC, enabled the college to provide tutoring, career exploration activities, financial aid and study skills workshops, as well as other support services. The office of student engagement also focuses on engaging minority students in campus activities to encourage retention and has identified specific activities to target African-American males in FY 2017.

In FY 2016, the college adopted a tuition policy for people living in the service area who have been granted DACA (Deferred Action for Childhood Arrivals) status to pay in-county tuition

rates. This makes college more affordable for certain undocumented immigrants who came to the U.S. as children.

Almost 400 veterans attended Wor-Wic's credit and/or non-credit classes in FY 2015. 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. In 2016, he created a scholarship for veteran students. For the fifth year in a row, Wor-Wic was named as one of the top Military Friendly Schools for 2016 by G.I. Jobs, a veteran-owned magazine designed for military personnel transitioning into civilian life. In FY 2016, the college entered into a Wallops Higher Education Partnership in cooperation with Eastern Shore Community College, Old Dominion University Online and Wilmington University to provide access to higher education and training for veterans, active duty military and their families, and civilian personnel, in order to build a strong regional workforce.

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. Faculty regularly incorporate components of the college's online learning management system into traditional face-to-face courses. The college also offers online, hybrid and virtual courses. Over the past four years, credit enrollment in online and hybrid (50 percent or more online) courses decreased from 3,217 in FY 2012 to 2,588 in FY 2014, but increased to 2,780 in FY 2015 (Indicator 26a). Decreases were most likely due to the overall credit enrollment decline during that time frame.

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, the college's occupational therapy assistant program was created in FY 2015 to meet the need for certified and licensed occupational therapy assistants on the Eastern Shore. In the spring of 2016, the program was awarded accreditation status by the Accreditation Council for Occupational Therapy Education and graduated its first class. A new physical therapist assistant program began in FY 2016 and has been granted candidate for accreditation status by the Commission on Accreditation in Physical Therapy Education. The first class of students will be eligible for graduation in the spring of 2017, if accreditation is granted.

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. More than 100 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 four Maryland Department of Labor, Licensing and Regulation Employment Advancement Right Now (EARN) grants that support workforce development in health care, hospitality, unmanned aerial systems and welding.

Enrollments in STEM programs remained around 1,200 from the fall of 2012 to the fall of 2015 (Indicator 34a). Degrees and certificates awarded in STEM programs increased from 179 in FY 2012 to 234 in FY 2015 (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 2015 Report

Number of business organizations provided training and services under contract (Indicator 31)
Enrollment in contract training courses (Indicator 32)

***Commission Assessment:** The number of businesses receiving training and services under contract has increased 341.9% in four years (from 31 in 2011 to 137 in 2014), and concomitantly enrollments have increased over that time. In the 2015 Performance Accountability Report, the College explains that this increase is due to efforts by staff to re-establish ties with businesses in the area. Please explain in greater detail the efforts the continuing education staff members employed to re-establish ties with businesses and whether the College thinks this trend is sustainable.*

The greatest increase in both the number of businesses and organizations, and enrollments, occurred from FY 2012 to FY 2013. The reason for the increase from 33 businesses and organizations in FY 2012 to 121 in FY 2013 (and concomitant enrollment increases) was a college business process change, whereby formal contracts were created for training provided by Wor-Wic's criminal justice academy. The college believes that this trend is sustainable since this process and the continuing education division's ongoing efforts to explore training opportunities with area businesses and organizations are expected to continue.

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 the Worcester and Somerset county public high schools and in a local private high school.

Transition Course Collaboration

In accordance with the College and Career Readiness and College Completion Act of 2013, Wor-Wic has collaborated with service area high schools to provide transition experiences for students who are not deemed college ready after testing in their junior year. Faculty from the college provided leadership and training to assist Worcester County public schools in adopting the college's developmental math and reading/writing courses as transition courses. Additionally, a team from the college met with Wicomico County public school personnel to support the development of their mathematics transition course by assisting in curriculum planning and summative assessment development. The college provided its reading/writing course syllabus to Somerset County for their use in developing their transition course. Further consultation and collaboration is expected as these initiatives are implemented.

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. The college also has an agreement with the University of Maryland at Baltimore (UMB) to allow associate of science degree graduates the opportunity to be admitted into the UMB dental hygiene 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. A partnership with Chesapeake College offers a certificate of proficiency in surgical technology to students living on the Lower Eastern Shore. Students receive their awards from Chesapeake College, while completing all course and clinical requirements in Wor-Wic's service area. 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 offered spring acceptance to 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.

Wicomico Economic Impact Scholarship (WEIS)

Starting in the fall of 2016, the WEIS scholarship will cover tuition and fees for eligible 2016 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 addition to money from the county, two local businesses have pledged money to the program over the next three years.

Driver Education Training

Almost 200 students have attended the college's driver education course that was first offered in FY 2015 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 qualify for aid pay the market rate charged by other local providers.

Unmanned Vehicle Training

In the spring of 2016, Wor-Wic offered an Unmanned Aircraft Systems (UAS) training course to prepare students for entry-level jobs in the growing UAS industry. The course was funded by a grant from the Maryland Department of Labor, Licensing and Regulation 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.

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 are being funded by the grants. Students who complete the program earn certifications in welding that will enhance their employment skills.

Math Refresher to Meet Employment Requirements

Partnering with the college's continuing education and workforce development division, mathematics faculty provided an intensive mathematics boot camp designed for adults seeking employment with a local power company. As a result of their participation in the course, the majority of students were able to successfully pass the required assessment and begin a career with the power company.

Adult Basic Education Program

With a grant from the Maryland Department of Labor, Licensing and Regulation, Wor-Wic provided adult education classes to more than 600 Wicomico County residents in FY 2016. 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 2016, 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. In June of 2016, the Department of Education selected Wor-Wic to participate in its Second Chance Pell pilot program, created to help incarcerated individuals secure jobs when they are released. Business management and hotel-motel-restaurant management courses will be offered in the spring of 2017 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 2016, Wor-Wic partnered with the Wicomico County Board of Education 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 six different Saturday STEM sessions for students, with separate sessions for parents, and two campus tour and career exploration events.

Transitional Youth Initiatives

Through the Tri-County Transition program, the college provided life and employment readiness skills training in FY 2016 for students 18 to 21 years old with significant cognitive disabilities. Training areas included financial literacy, computers, customer service and culinary coursework leading to the national ServSafe certification. 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 2016, the college's summer scholars gifted and talented program enrolled more than 380 public, private and home-schooled students with almost 800 course enrollments, exceeding past enrollment records. Students entering third through ninth grades attended a variety of enrichment courses that focused on art, chemistry, computer repair, cooking, geocaching, Google Earth, photography, robotics, Star Wars science, stop motion video, veterinary science and writing.

**WOR-WIC COMMUNITY COLLEGE
2016 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
A. Credit students enrolled part time	68.2%	68.1%	70.7%	72.5%
B. Credit students with developmental education needs	78.2%	74.6%	79.9%	78.1%
	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 2012	FY 2013	FY 2014	FY 2015
D. Annual unduplicated headcount in English for Speakers of Other Languages (ESOL) courses	71	43	59	462
	FY 2012	FY 2013	FY 2014	FY 2015
E. Financial aid recipients				
a. Credit students receiving Pell grants	48.3%	48.3%	48.7%	46.6%
b. Credit students receiving loans, scholarships and/or need-based financial aid	60.4%	59.3%	60.8%	60.2%
	Fall 2012	Fall 2013	Fall 2014	Fall 2015
F. Students 25 years old or older				
a. Credit students	41.8%	40.0%	38.5%	39.6%
	FY 2012	FY 2013	FY 2014	FY 2015
b. Continuing education students	75.6%	77.9%	77.9%	76.2%
	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 2012	Fall 2013	Fall 2014	Fall 2015
H. Credit student racial/ethnic distribution				
a. Hispanic/Latino	3.2%	3.5%	3.7%	3.8%
b. Black/African-American only	23.2%	21.9%	21.3%	22.2%
c. American Indian or Alaskan native only	0.9%	0.4%	0.3%	0.3%
d. Native Hawaiian or other Pacific Islander only	0.1%	0.1%	0.1%	0.1%
e. Asian only	1.9%	1.4%	1.8%	1.7%
f. White only	67.8%	67.6%	66.4%	65.3%
g. Multiple races	1.6%	3.2%	3.8%	4.2%
h. Foreign/Non-resident alien	0.3%	0.4%	0.4%	0.3%
i. Unknown/Unreported	1.0%	1.5%	2.3%	2.1%
	FY 2012	FY 2013	FY 2014	FY 2015
I. Wage growth of occupational program graduates				
a. Median income one year prior to graduation	\$19,191	\$17,835	\$17,552	\$14,569
b. Median income three years after graduation	\$40,328	\$40,991	\$39,800	\$44,597

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 2011 Cohort	Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Benchmark Fall 2019 Cohort
3. Fall-to-fall retention					
a. Developmental students	46.8%	48.0%	42.0%	47.4%	53.0%
b. College-ready students	51.9%	44.7%	55.7%	62.9%	62.0%
Note: Students in the fall fusion/bridges programs with Salisbury University have been excluded.					

**WOR-WIC COMMUNITY COLLEGE
2016 ACCOUNTABILITY REPORT**

	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
4 Developmental completers after four years	38.6%	37.6%	37.6%	37.3%	45.0%
	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
5 Successful-persister rate after four years					
a. College-ready students	88.3%	89.1%	83.3%	85.7%	85.0%
b. Developmental completers	90.4%	86.2%	81.9%	82.9%	85.0%
c. Developmental non-completers	43.7%	33.3%	34.9%	32.5%	Not Applicable
d. All students in cohort	71.2%	64.6%	63.5%	63.6%	67.0%
	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
6 Graduation-transfer rate after four years					
a. College-ready students	75.3%	72.7%	69.7%	71.4%	71.0%
b. Developmental completers	54.8%	57.9%	57.3%	57.4%	58.0%
c. Developmental non-completers	23.4%	23.7%	23.4%	22.3%	Not Applicable
d. All students in cohort	44.8%	45.1%	45.3%	45.5%	51.0%
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
7 Licensure/certification examination pass rates					
a. LPN	100.0%	100.0%	93.3%	97.2%	100.0%
Number of Candidates	47	58	45	36	48
b. RN	84.1%	82.6%	75.0%	82.6%	90.0%
Number of Candidates	63	69	76	69	75
c. Radiologic Technology	100.0%	100.0%	100.0%	100.0%	100.0%
Number of Candidates	8	10	12	7	12
d. EMT-Basic	91.3%	91.3%	89.6%	57.0%	92.0%
Number of Candidates	23	23	29	23	30
e. EMT-Intermediate	72.2%	80.0%	86.7%	76.0%	85.0%
Number of Candidates	18	10	15	17	20
f. EMT-Paramedic	62.5%	64.3%	77.8%	86.0%	90.0%
Number of Candidates	16	14	9	14	15
	AY 11-12	AY 12-13	AY 13-14	AY 14-15	Benchmark AY 2019-20
8 Performance at transfer institutions					
a. Cumulative GPA after first year of 2.0 or above	79.6%	83.1%	NA	NA	85.0%
b. Mean GPA after first year	2.70	2.75	NA	NA	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	84.0%	91.2%	78.1%	68.4%	80.0%
Note: Response categories changed starting in 2008.					
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
10 Expenditures by function					
a. Instruction	40.9%	39.4%	40.5%	39.3%	41.0%
b. Academic support	16.3%	16.6%	17.0%	18.8%	16.0%
c. Student services	7.2%	7.5%	7.3%	6.7%	7.0%
d. Other	35.6%	36.5%	35.2%	35.2%	36.0%

Goal 2: Access, Affordability and Completion

	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
11 Annual unduplicated headcount					
a. Total	10,957	11,147	10,300	10,173	11,000
b. Credit students	5,397	4,951	4,508	4,406	5,100
c. Continuing education students	5,928	6,539	6,120	6,112	6,250

**WOR-WIC COMMUNITY COLLEGE
2016 ACCOUNTABILITY REPORT**

12	Market share of first-time, full-time freshmen	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
		46.0%	47.7%	46.8%	41.6%	56.0%
13	Market share of part-time undergraduates	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
		73.3%	79.3%	79.9%	77.4%	80.0%
14	Market share of recent, college-bound high school graduates	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
		54.6%	50.7%	55.5%	53.2%	67.0%
15	High school student enrollment	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
		143	190	211	231	300
16	Associate degrees and credit certificates awarded	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
	a. Career degrees	198	195	199	197	220
	b. Transfer degrees	184	275	224	171	210
	c. Certificates	149	178	163	169	170
	d. Total awards	531	648	586	537	600
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.	FY 2013	FY 2014	FY 2015	FY 2016	Benchmark FY 2021
		37.5%	39.1%	39.4%	40.7%	40.0%
18	Enrollment in continuing education community service and lifelong learning courses	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
	a. Unduplicated annual headcount	490	786	713	640	675
	b. Annual course enrollments	766	1,245	1,096	1,045	1,100
19	Enrollment in continuing education basic skills and literacy courses	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
	a. Unduplicated annual headcount	491	377	455	1,089	1,100
	b. Annual course enrollments	1,060	937	814	1,903	2,000

Goal 3: Diversity

20	Minority student enrollment compared to service area population	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
	a. Percent nonwhite credit enrollment	31.3%	31.1%	31.7%	33.0%	33.0%
	b. Percent nonwhite continuing education enrollment	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
		29.4%	29.8%	32.1%	37.9%	33.0%
	c. Percent nonwhite service area population, 18 or older	July 2012	July 2013	July 2014	July 2015	Benchmark July 2020
		29.0%	29.6%	29.8%	30.1%	Not Applicable
21	Percent minorities (nonwhite) of full-time faculty	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
		5.9%	7.1%	9.9%	10.1%	12.0%
22	Percent minorities (nonwhite) of full-time administrative and professional staff	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
		12.1%	15.8%	10.4%	12.1%	14.0%

**WOR-WIC COMMUNITY COLLEGE
2016 ACCOUNTABILITY REPORT**

	Fall 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
23 Successful-persister rate after four years					
a. Black/African-American only	62.4%	47.1%	48.1%	47.1%	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 2008 Cohort	Fall 2009 Cohort	Fall 2010 Cohort	Fall 2011 Cohort	Benchmark Fall 2016 Cohort
24 Graduation-transfer rate after four years					
a. Black/African-American only	33.3%	30.9%	34.1%	31.4%	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 2011 Cohort	Fall 2012 Cohort	Fall 2013 Cohort	Fall 2014 Cohort	Benchmark Fall 2019 Cohort
25 Fall-to-fall retention					
a. Pell grant recipients	45.0%	44.9%	40.1%	43.8%	48.0%
b. Non-recipients	45.6%	51.8%	51.5%	60.3%	Not Applicable
Note: Students in the fall fusion/bridges programs with Salisbury University have been excluded.					

Goal 4: Innovation

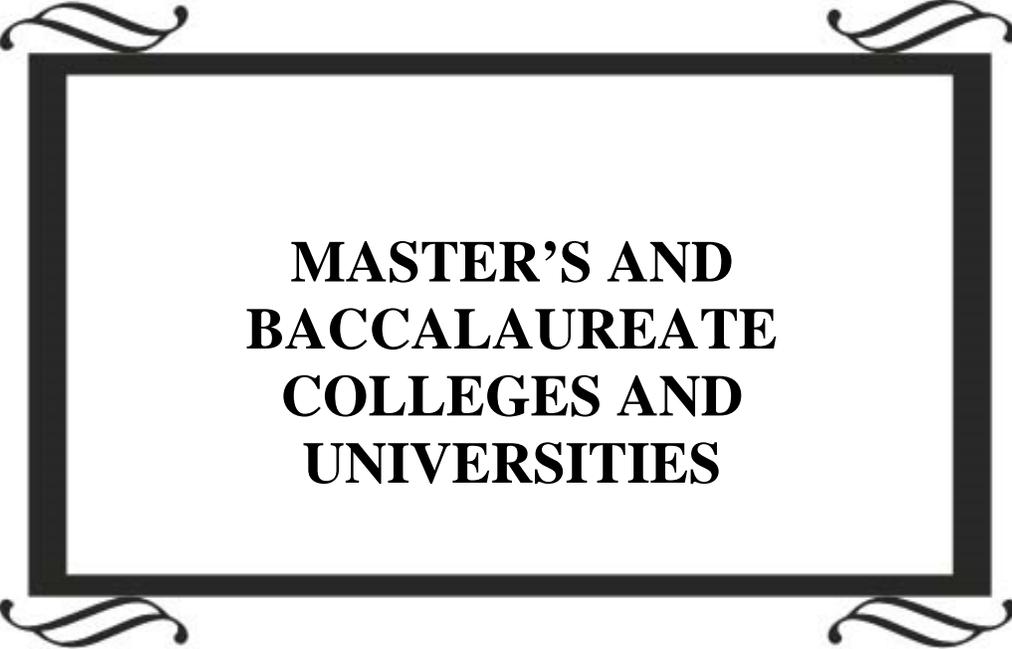
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
26 Enrollments in online courses					
a. Credit	3,217	2,997	2,588	2,780	3,200
b. Continuing education	351	271	284	263	275

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 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
29 Enrollment in continuing education workforce development courses					
a. Unduplicated annual headcount	5,091	5,599	5,175	4,580	5,000
b. Annual course enrollments	7,776	8,348	8,172	7,021	7,700
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
30 Enrollment in Continuing Professional Education leading to government or industry-required certification or licensure					
a. Unduplicated annual headcount	2,530	2,066	2,272	2,465	2,500
b. Annual course enrollments	3,514	3,346	3,849	3,940	4,000
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
31 Number of business organizations provided training and services under contract	33	121	137	134	140
	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
32 Enrollment in contract training courses					
a. Unduplicated annual headcount	1,585	3,191	2,663	2,007	2,250
b. Annual course enrollments	1,711	4,758	4,487	3,299	3,700

**WOR-WIC COMMUNITY COLLEGE
2016 ACCOUNTABILITY REPORT**

		FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
33	Employer satisfaction with contract training	100.0%	96.8%	100.0%	95.9%	98.0%
		Fall 2012	Fall 2013	Fall 2014	Fall 2015	Benchmark Fall 2020
34	STEM programs	1,277	1,174	1,117	1,237	1,290
	a. Credit enrollment					
		FY 2012	FY 2013	FY 2014	FY 2015	Benchmark FY 2020
	b. Credit awards	179	209	198	234	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 2016, the University continued the foundational components of its first signature program, Education Innovation Initiative (EI²). EI² 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 2016 Summer Undergraduate Research Initiative (SURI) hosted 26 students and 17 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.

Four faculty completed the planning and curriculum design phase of the EI² Curriculum Development and Implementation Grant program. The goal of the grant program is to infuse EI² goals into the computer science and business curriculum. Curricular enhancements included the creation of a new undergraduate course Introduction to Inventive Problem Solving to cultivate a "maker" culture on campus; infusing cyber-security early in the major, adding 3D face animation modules and infusing inventive problem solving methodology in the curriculum. Grants from

the Department of Homeland Security and the Department of Energy supported innovations in the cyber security curriculum. Department of Education and National Science Foundation grants were secured to support the overall environment for STEM majors. Overall STEM enrollment dropped slightly from 680 to 653 (-4.0%) between fall 2014 and 2015 (**MFR Objective 1.5**). Even though enrollment decreased, the number of undergraduate STEM degrees rose to 100 in FY 2016. Increased degree production was realized in bioinformatics, computer science, computer technology and mathematics.

Specialized accreditation activities during FY 2016 included business programs and various graduate counseling programs. The Counseling Department submitted its self-study for accreditation by the Council for Accreditation of Counseling and Related Educational Programs (CACREP) and prepared an addendum to its self-study per CACREP's initial review. The CACREP site visit took place on September 18-20, 2016. The College of Business submitted additional documentation to AACSB as requested as part of its initial accreditation visit in FY 2016 (**MFR Objective 1.2**).

The Teaching, Learning and Professional Development (TLPD) department continues to reach out to area community colleges and local public schools to recruit students into the early childhood and elementary education programs. The professional development school partnership between Bowie State University and two Maryland school districts, Anne Arundel County Public Schools and Prince George's County Public Schools, received an Exemplary Professional Development School Achievement Award from the National Association for Professional Development Schools in 2015. Beginning the 2016-2017 academic year, as part of this program, all mentor teachers are expected to complete a Teach-Coach-Reflect workshop and a PDS Teacher Leadership Workshop developed and facilitated by BSU mentor teachers. These workshops meet both on the BSU campus and at PDS sites. To date, ten PDS teachers completed the workshop. (**MFR Objective 1.6**).

The Nursing Department has established a 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. The work plan included in an evaluation of human and fiscal resources needed to support enrollment and student success. The University also sent a supplemental information report to the Middle States Commission on Higher Education (MSCHE) detailing the plan for ACEN compliance. Licensure pass rates were below the statewide average in 2016. However, the Nursing Department anticipates a more positive first-time pass rate for 2017 reflecting the focus on student success. The number of BSN graduates exceeded its target in 2016 (**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 collaborative nature of workforce development.

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 proportion of graduates satisfied with their educational preparation for employment was 87 percent in 2014, down from the previous level of 95 percent. The proportion of graduates satisfied with their preparation for graduate/professional school was 100 percent for the survey of 2013 graduates. Since the 2005 survey, over 95 percent of Bowie graduates have expressed satisfaction with master's degree preparation **(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

The Bulldog Academy is a five-week residential academic program designed to provide a "jump start" toward a college education for a first-time freshman. Students are given the opportunity to earn up to 7 credits in English and mathematics. Eighty-five students participated in the summer 2015 program. Of these 85 students, 44 percent placed into developmental English (N=37) and 64 percent placed into developmental math (N=54). Of those in developmental courses, 78 percent passed developmental English (N=29) and 93 percent passed developmental math (N=50). Of those placing into credit level classes, 94 percent passed credit English (45 of 48) and 94 percent passed credit math (29 of 31). Eighty one of the 85 students enrolled full-time for the fall 2015 semester. At the end of AY 2015-2016, 80 percent (65 out of 81) of these students had a cumulative GPA of 2.0 or higher.

Since FY 2014, at least 14 percent of each freshmen cohort has taken advantage of the Bulldog Academy (FY 2014 – 19%; FY 2015 – 14%; FY 2016 – 14%). This is significantly larger than in prior years. Generally, Bulldog Academy participants earn more credit hours and have comparable cumulative GPAs at the end of the first year when compared to the freshmen cohorts. Bulldog Academy participants are retained at a higher rate from fall to fall than the overall freshmen cohort.

FY 2016 marked the first 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. Twenty PGCPS students participated in fall 2015, and 16 students in spring 2016.

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 three targeted programs to support retention and academic recovery. The Bulldog Early Success Program is designed to support conditionally admitted students. A mandatory group meeting for approximately 60 students was held in September 2015 to review academic policies and discuss academic support services. Students were assigned an academic advisor/mentor who met one-on-one with the student at least twice a semester. The Emerging Learners Program supports first-time freshmen who have below a 2.0 GPA after the first semester. Seven students participated this past academic year with 28 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. Thirty students signed contracts as required by the program to participate. Results are low, as many students failed to follow-through with contract obligations. Results for five students are pending summer session enrollments.

During FY 2016, 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 Virtual Office of Student Success (OSS) offers support services designed to increase persistence to graduation for undergraduate students. The OSST conducted approximately 1,600 student appointments during the 2015-2016 academic year. Students met with OSS 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 to successfully have their appeals granted to regain federal student aid.

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. Other tutoring services available to students include the Tutoring and Supplemental Instruction Center which 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 had 9,092 student visits in FY 2016, a 33% decrease over FY 2015. The decrease was due to significant staff turnover in the center. The majority of the students tutored were underclassmen. The Center continued to support non-native speakers (54 students) and provided English Proficiency practice exams to over 50 students. 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 a PRAXIS writing preparation workshop series, 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 2016 Center student satisfaction survey

indicated that 98 percent of the respondents believe that Center instruction helps improve performance in class.

In FY 2016, Mathematics Lab staff continued to 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 2015-2016 was similar to the previous year (3,900).

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 2016, a total of 534 students participated in 1,247 sessions through SMARTHINKING, equivalent to 861 hours of student practice. While most of the assignments were for ENGL100 and ENGL101, faculty in history and government, computer science, nursing, psychology, sociology and criminal justice encouraged students to utilize SMARTHINKING before submitting written assignments. In addition to writing assistance, students used SMARTHINKING for micro- and macroeconomics principles as well as biology.

Institutional funding for need-based and academic scholarships increased to over \$5M since FY 2014. 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 2005, 65 percent of Bowie undergraduates received some form of financial aid. In 2015, that figure stands at 89 percent. Trends in institutional aid are below.

Trends in Institutional Financial Aid

	Fiscal Year				
	2011	2012	2013	2014	2015
Institutional Need-based Aid	\$1,866,953	\$1,928,794	\$2,081,501	\$3,079,128	\$2,843,934
Other Institutional Scholarships	\$2,153,239	\$2,095,034	\$2,389,284	\$2,409,954	\$2,399,048

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 2015 fell 2 percentage points to 72 percent. BSU has set a goal of maintaining at least a 75 percent second-year retention rate through 2019. Preliminary information indicates that the fall 2015 cohort second-year retention rate was 76 percent. Academic support programs are focused on meeting or exceeding the MFR second year retention goal.

The six year graduation rate (**MFR Objective 2.2**) is rebounding to levels seen in earlier years. The 2009 MHEC cohort rate was 41 percent, up from 38 percent (2008 cohort). The stabilization of institutional academic and financial support systems have contributed to the increased 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 EI² 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. Six courses participated in FY 2016. One incorporated the use of avatars in instruction; while another incorporated customized PRAXIS modules for individual students into the class. Another faculty member incorporated Voice Thread (recorded lectures for all modules). Summer 2016 grantees were in Fine and Performing Arts, Communications, History and Government, and Psychology. 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**).

The University sent its first group of students to China as part of its partnership between the Chinese government and historically black colleges and universities. During fall 2015, eight Bowie State University students traveled to the northernmost province of China to study at Heilongjiang University, a national university with a large population of exchange students. They studied Mandarin Chinese and courses related to their majors, including biology, education, business, and math. Six more students participated during the spring 2016 semester. During the summer 2016, four students studied in China and ten participated in a two-week study abroad experience.

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.

The final Sesquicentennial Celebration events during the last half of 2015 had a positive impact of alumni giving (**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 \$8.7M 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 64 percent in 2016.

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 2014, the rate was 1.6%.

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 44 percent of its funds for instruction in FY 2015.

Response to MHEC Question

Objective 2.3: Increase the number of online and hybrid courses annually from 99 in 2012 to 240 in 2019 and offer at least two predominantly or fully online programs by 2019.

Commission Assessment:

Currently, the University has no programs where most or all of the courses are taught online. In the 2015 Performance Accountability Report, the University established a goal of creating at least two predominantly or fully online programs by 2019. Please discuss the University's current and future strategies as it onramps these new online programs.

Bowie State University Response:

The Middle States Commission on Higher Education (MSCHE) 2011 decennial visiting team made several recommendations related to online education at Bowie State. Specifically, the team recommended establishing clearly defined lines of authority for the direction of distance education programming, assuring that the development and approval of distance education courses and programs follow the same processes as traditional face-to-face courses and that new online programs should be developed along the lines defined in the Middle States guidelines Distance Education Programs: Interregional Guidelines for the Evaluation of Distance Education (Online Learning).

Bowie State's 2016 Periodic Review report summarized the progress in meeting these recommendations. Since 2012, the 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 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 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 now 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 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	5	6	7
Course units taught by FTE core faculty (per academic year)	7.5	7.6	7.6	7.3	8	7.6	7.6
Students satisfied with education received for employment (triennial measure)	N/A	N/A	87%	N/A	N/A	95%	N/A
Students satisfied with education for graduate/professional school (triennial measure)	N/A	N/A	100%	N/A	N/A	98%	N/A
Number of undergraduates in STEM programs	610	589	597	680	653	740	760
Number of degrees awarded in undergraduate STEM programs	74	77	80	96	100	95	98

- 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of undergraduates and Masters of Arts in Teaching (MAT) post-baccalaureate in teacher education	309	266	261	267	238	227	240
Number of undergraduates and MAT post-baccalaureate completing teacher training	38	36	42	42	39	43	45
Pass rates for undergraduates and MAT post-baccalaureate on PRAXIS II	100%	100%	100%	100%	100%	100%	100%
Number of undergraduates enrolled in nursing	492	563	647	614	530	546	560
Number of qualified applicants admitted into nursing program	107	105	145	89	70	85	90
Number of qualified applicants not admitted into nursing program	22	17	20	124	119	100	100
Number of BSN graduates	66	69	84	86	112	94	90
Percent of nursing graduates passing the licensure exam	77%	56%	71%	53%	41%	65%	75%

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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Second-year undergraduate retention rate	75%	71%	70%	74%	72%	76%	77%
Six-year undergraduate graduation rate	44%	35%	35%	38%	41%	44%	45%
BSU tuition and fees as a percentage of Prince George's County median income	8.79%	8.98%	9.50%	9.67%	10.10%	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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of online programs	0	0	0	0	0	1	1
Number of online and hybrid courses running in academic year	99	167	183	219	235	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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Dollars of alumni giving	\$105,757	\$120,175	\$133,269	\$156,656	\$275,294	\$232,370	\$225,000
Number of alumni donors	753	1,072	1,148	1,325	1,242	1,245	1,300
Total gift dollars received (\$ millions)	\$1.35	\$1.30	\$3.70	\$1.28	\$1.09	\$1.56	\$1.20
Total external grant and contract revenue (\$ millions)	\$9.20	\$8.50	\$8.90	\$8.70	\$8.70	\$8.80	\$8.90
Classroom utilization rate	67%	65%	66%	65%	64%	65%	66%
Facilities renewal funding as a percentage of replacement value	1.3%	4.0%	4.6%	3.0%	1.6%	2.0%	2.2%
Percentage of education and general (E&G) funds spent on instruction	\$0.4	42%	43%	41%	44%	44%	44%

COPPIN STATE UNIVERSITY

MISSION STATEMENT

Coppin State University 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 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

Coppin State University (CSU), a member of the University System of Maryland (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.

Monitoring of the progress towards achieving the goals and objectives of the University are conducted at the student, faculty, staff and administrative levels through various means that include but are not limited to, the University Assessment Committee, survey instruments, and input from governance and divisional representatives.

Progress continues with Managing for Results (MFR) goals even while the University faced major challenges and opportunities over the past few years. Among them, include changes in administrative leadership at various campus levels, which then influenced a change in the campus' strategic direction.

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.

Significant Developments During the Last Fiscal Year

During FY 2017, the new president will continue to review and assess existing goals for the within the Performance Accountability Report and provide updates for the upcoming report season.

While there have been several new developments throughout the academic year, the following below highlights significant changes in leadership and to the academic structure:

- The University System of Maryland (USM) Board of Regents recently appointed Coppin's seventh president on July 1, 2015. An investiture in honor of Dr. Maria Thompson was held this semester on April 29, 2016.
- There have been changes in key leadership positions on campus. In fall 2015, Dr.

Beverly Downing was appointed interim Provost and Vice President for Academic Affairs. Also, in fall 2015, Dr. Claudia Nelson, Assistant Professor, Criminal Justice and Applied Social Sciences, was elected President of the Faculty Senate. Dr. Elaine Sykes was voted by the faculty as chairperson of the Curriculum Policy and Standards Committee (known as the Curriculum Committee). In spring 2016, Mr. Stephen Danik was appointed Vice President for Administration & Finance. Also, Dr. Michael A. Freeman was appointed Vice President for Enrollment Management and Student Affairs and Mr. Derrick Carter was appointed our newest Director of Athletics.

- Dr. Maria Thompson shared the newest strategic goals and priorities for the campus.
- In fall 2015, Coppin State University officially held classes in its newest academic building, the Science and Technology Center.
- The Maryland Higher Education Commission and the USM Board of Regents approved a new bachelor's degree in Health Sciences. Certificates and other new academic programs are planned.

Enrollment Management Initiatives

The University was able to begin reviewing its activities, programs, and strategies for addressing major areas of the campus such as enrollment, retention, and graduation. Coppin State University experienced a decline in enrollment of the freshman cohort from FY 2015 to FY 2016. Student enrollment declined from 3,133 in FY 2015 to 3,108 in FY 2016. However, the second-year retention rate for all students remained stable at 69%. The six-year graduation rate decreased from 18% to 17.7% in FY 2016, mostly due to enrollment declines. Continued declines in enrollment reflect challenges faced by students such as limited personal finances, institutional financial support, and reduced funding from national and state resources.

In response to the decline in enrollment, the University implemented strategic enrollment strategies in preparation for the fall of 2016 and 2017 entering classes. These strategies led to the largest 2016 freshmen cohort in the last three years. Additionally, the University was able to maintain enrollment for a significant number of continuing and graduate-level students. Coppin used the services of three well-known consulting firms to aggressively seek an increase in enrollment over the next few years as well as more developed recruitment and retention strategies.

The university also made several administrative enhancements as well such as the recent hiring of a Vice President Enrollment Management and Student Affairs to manage the two service areas that were recently merged. The combining of these two units will lead to greater efficiencies in the service delivery to students and will positively impact student enrollment, retention, and graduation.

Progress Towards Performance Accountability Goals

While there have been increases in the indicators listed within the performance accountability report, the institution believes challenges remain in certain key areas of the University and will adjust resources for optimal performance. For example, the university continued to have strong enrollments in the STEM sciences. In FY 2015, there were a total of 207 students enrolled in the STEM disciplines. In FY 2016, that number decreased only by one (1) student despite a slight decline in overall campus enrollment. Unfortunately, the number of STEM degrees awarded decreased in FY 2016 to 19, down from the 22 awarded in FY 2015. It is anticipated that there will be an increase in the next fiscal year 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 85 undergraduates.

Progress towards goals is expected 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 \$7,438 annually. Increased diversity also remains a goal of the University. The University currently has a population of 86% African American, 6% International, 1% Hispanic, 2% multiple race, 2% who are Caucasian students, and 3% who are of Other race. In FY 2016, 541 degrees were conferred, a 10% increase over last year's 491 degrees awarded. On average, over 500 degrees are awarded annually to a large 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 one of many efforts towards diversity by continuing to build its 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.

Coppin and UB currently offer the Masters of Human Services degree as a joint degree. This program has remained strong and viable for both institutions. However, for the purposes of expansion, additional resources such as faculty will be needed to support continued program enhancements and growth. Both institutions are reviewing several opportunities to share resources with the goal of educational access in mind. Current plans are also in progress to offer the degrees off campus at the Universities of Maryland, Hagerstown and Shady Grove campus locations.

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 46) have been trained to offer more courses

online. Also, the University is exploring opportunities to offer additional online courses and degrees. Currently, the B.S. in Management is the only full online degree offering.

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 that contribute to the State's workforce, particularly in areas that are critically in need of professionals in areas of 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 now the Council for the Accreditation of Educator Preparation (CAEP).

The School of Education continues in the University's proud and historic and rigorous teacher education tradition. While the teacher education program and academic standard are rigorous—traditionally 100% of the undergraduate students who completed teacher training passed Praxis II examination (Objective 2.1) – the current fiscal year (FY 16), 100% of the students who took Praxis II, passed the exam. This past year, 12 students took the exam and all 12 students passed. 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 number of undergraduates enrolled in STEM programs declined by one student from 207 in FY 2014 to 206 in FY 2015 and the actual number of baccalaureate degrees increased from 15 in FY 2014 to 22 in FY 2015. A decrease in FY 2016 by three (3) students to nineteen (19) occurred. The University anticipates that this trend would reverse due to recent innovations in program delivery. For example, the University awarded approximately 70 STEM scholarships this past academic year in the amount of \$200,000 in FY 2014 in an effort to sustain STEM enrollment of continuing students and provide support for future graduations. This type of sustained, need-based financial assistance is expected to reduce time-to-completion.

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 ever STEM Center in October 2013. The purpose of the Center which is now housed in the new STC building is to build upon research experiences established for students and faculty, and continue to increase the STEM pipeline of students. The STC facility with its new technologies contribute 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 a pass rate of 62% in FY 2015. The final FY 2016 rate has not been released by National Council Licensure Examination. It is anticipated that CSU's scores will be

in the mid 70 percentile range. The total number of bachelor degrees awarded in Nursing remained the same in FY 2016 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 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. The six-year graduation rate decreased from 18.7% for all students in FY 2015 to 17.7% in FY 2016 (Objective 3.1). Similarly, the six-year graduation rate for all minority students decreased from 18.3% in FY 2015 to 17.1% in FY 2016.

The institution's retention rate for African Americans increased from 67% in FY 2015 to 69% in FY 2016. The increase is expected to continue in the next fiscal year due to newly implemented structural changes and new initiatives. The graduation rate decreased from 18.7% to 17.7% in large part, due to declining enrollments.

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 2016, 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 89% of Coppin's graduates are satisfied with their preparation for graduate or professional school (Objective 4.1). Similarly, alumni reported a high level of satisfaction (75%) with their preparation for employment (Objective 4.2). Ninety-two percent (92%) 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 2016.

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 2015, the percentage of expenditures targeted at facility renewal and renovation was 0.4%, while in FY 2016 it remained 0.4%.

COMMISSION ASSESSMENT

In the 2015 Performance Accountability Report, the University discussed institutional efforts in place to support students who transfer from other institutions, noting that students who transfer to the University, “perform significantly better than new freshmen,” with higher four-year graduation rates than their native peers. Please provide an analysis as to why this population performs significantly better than those students entering as freshmen.

Institutional Response

National statistics, and data at the campus level, show that transfer students often complete all, if not most of the General Education requirements prior to entering the institution. A major impetus for transfer students' success is the University System of Maryland's articulation agreement among the community colleges and the four-year public institutions. As can be expected, transfers also enter into the institution having more college-level experience and are more aware of navigating college careers than incoming freshmen classes at Coppin, especially since on average, 61% of CSU's freshmen indicate that they are first-generation college students. Transfers consist of more mature college going students. The designation of first-generation has profound effects on retention and completion rates at the institution as targeted services are

usually needed to support students in time-to-degree completion. For FY 2016, Coppin State had 273 transfer students, continuing the trend of a strong transfer student population.

Intervention and Support for Transfers:

The campus has designated a set of services through Enrollment Management and Student Affairs. The office provides *transfer and transition services* to incoming and prospective transfer students. Furthermore, the University grants admissions priority will be granted to Maryland Community College students who have earned at least 56 transferable credits or have earned an Associate of Arts degree. Maryland resident transfer students who have attended two or more institutions may be considered for transfer admission if transfer applicants have a combined GPA of 2.0 or greater and are in good academic standing at the last institution attended.

Students are tracked throughout their academic career and also receive specialized advisement within the Office of Records and Registration. Students are also provided guidance and support in the use of the University System of Maryland's ARTSYS system, which is a system-wide information system to assist students in course selection and understanding necessary requirements for baccalaureate degree completion at the four-year institutions.

MISSION

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

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 12 percent in fiscal year 2010 to 15 percent or greater in fiscal year 2014.

Obj. 1.2 Increase the number of students enrolled in programs delivered off-campus or through distance education from 1,378 in fiscal year 2010 to 1,670 in fiscal year 2014.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percentage of non-African-American students enrolled	12%	8%	6%	7%	8%	14%	≥14%
Number of students enrolled in off-campus or distance education courses	1,496	1,472	1,057	1,072	1,130	1,169	≥1,169

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 nine in fiscal year 2010 to 18 in fiscal year 2014.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Undergraduates who intend to get a teacher education degree	238	379	331	319	170	155	≥155
Number of undergraduate students completing teacher training program and eligible for state licenses	6	8	9	10	12	≥12	≥12
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 S/TEM (science, technology, engineering, mathematics) programs from 241 in fiscal year 2010 to 260 in fiscal year 2014, and increase number of baccalaureate degrees awarded in S/TEM programs from 20 in fiscal year 2010 to 26 in fiscal year 2014.

Obj. 2.3 Increase the NCLEX (nursing licensure) examination pass rate from 68.5 percent in 2009 to 75 percent in 2014.

Obj. 2.4 Maintain the percentage of nursing graduates employed in Maryland at 85 percent or greater through 2014 survey year.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number undergraduates enrolled in STEM programs	276	241	235	220	207	206	≥206
Number of baccalaureate degrees awarded in STEM programs	25	17	24	15	22	19	≥19
Number of baccalaureate degrees awarded in Nursing	80	131	101	136	85	85	≥85
NCLEX (Nursing licensure) exam passing rate	87%	80%	79%	67%	62%	N/A	≥62%
Baccalaureate nursing graduates employed in Maryland (triennial survey)	95%	N/A	N/A	N/A	N/A	N/A	≥95%

Goal 3. Improve the retention and graduation rates of undergraduate students.

Obj. 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).

Obj. 3.2 Increase the six-year graduation rate for all African-American students to 23 percent in fiscal year 2014 (2007 cohort).

Obj. 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).

Obj. 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).

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Six-year graduation rate of all students	18.2%	18.5%	19.6%	16.1%	18.7%	17.7%	≥17.7%
Six-year graduation rate of all minority students	17.2%	18.2%	19.2%	14.7%	18.3%	17.1%	≥17.1%
Six-year graduation rate of African-American students	17.2%	18.3%	19.1%	14.8%	17.8%	16.6%	≥16.6%
Second-year retention rate of all students	62%	64%	66%	61%	69%	69%	≥69%
Second-year retention rate of all minority students	62%	67%	64%	60%	67%	69%	≥69%
Second-year retention rate of African-American students	61%	67%	64%	59%	67%	69%	≥69%

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 2014.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percent of alumni satisfied with education received for graduate or professional school one year after graduation (triennial survey)	89%	N/A	N/A	N/A	N/A	90%	≥90%

Obj. 4.2 Maintain percent of CSU graduates employed in Maryland at 85 percent or greater through fiscal year 2014.

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 2,186 in fiscal year 2010 to 2,400 in fiscal year 2014.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Number of graduates employed in Maryland (triennial survey)	359	N/A	N/A	N/A	N/A	1100%	≥359
Employment rate of graduates in Maryland (triennial survey)	95%	N/A	N/A	N/A	N/A	92%	≥92%
Percent of alumni satisfied with education received for employment one year after graduation (triennial survey)	98%	N/A	N/A	N/A	N/A	75%	≥75%
Total number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and IT academic programs	2,039	2,043	2,054	1,905	1,818	1,824	≥1,824

Goal 5. Increase revenue from alternative sources to state appropriations.

Obj. 5.1 Increase the percent of alumni giving from 3 percent in fiscal year 2010 to 6 percent in fiscal year 2014.

Obj. 5.2 Save at least two percent of operating budget through cost containment measures from fiscal year 2010 through fiscal year 2014.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 Est.
Percent of alumni giving	7%	4%	7%	9%	9%	≥9%	≥9%
Percentage of operational budget savings achieved	4%	4%	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 2014.

Obj. 6.2 Increase total philanthropic funding on the basis of a moving three-year average by 2014 to \$3 million.

Performance Measures	2011 Act.	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Est.	2017 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)	\$1.1	\$2.0	\$1.9	\$1.8	\$1.8	≥\$1.8	≥\$1.8

FROSTBURG STATE UNIVERSITY

MISSION

Frostburg State University is a student-centered teaching and learning institution featuring experiential opportunities. The University offers students a distinctive and distinguished baccalaureate education along with a select set of applied master's and doctoral programs. Frostburg serves regional and statewide economic and workforce development; promotes cultural enrichment, civic responsibility, and sustainability; and prepares future leaders to meet the challenges of a complex and changing global society.

Goal 1: Address State-wide and regional workforce needs by preparing a changing student population for an era of complexity and globalization.

Frostburg State University (FSU) continues to support the development of a highly educated and technologically competent workforce to meet the needs of a modern knowledge-based economy and adapt to the changing landscape of higher education. In congruence with *Maryland Ready*, the state's *2013 Plan for Postsecondary Education (MSP Goal 2)*, FSU is committed to advancing "the educational goals of all by promoting and supporting access, affordability, and completion."

The *2013 Maryland State Plan for Postsecondary Education* reinforces the need for postsecondary education institutions to "provide workforce training in STEM-related fields" (**MSP Goal 5**). One of the goals of Frostburg's strategic plan is to "develop and support academic programs and student services that prepare a changing student population for an era of complexity and globalization." The University's STEM (Science, Technology, Engineering, and Mathematics) initiatives and programs in nursing, teacher education, and business serve as means to achieve this goal. Over the reporting period, the University experienced continued growth in the number of undergraduates enrolled in STEM programs (from 913 in 2015 to 949 in 2016), yet the number of STEM degrees awarded declined (from 140 in 2015 to 128 in 2016, **Managing for Results - MFR - Objective 1.1**).

Frostburg experienced a decline in both teacher education enrollments (from 423 in 2015 to 414 in 2016) and in the number of undergraduates and MAT post-baccalaureate students completing teacher training (from 126 in 2015 to 113 in 2016 - **MFR Objective 1.2**). However, the PRAXIS II pass rates for education students continued to remain high, increasing slightly from 97% in 2015 to 98% in 2016.

STEM Initiatives and Programs

Frostburg State University's R.N. to B.S.N. program continues to grow at an impressive rate, experiencing significant growth in both enrollments (21.9%) and in the number of degrees awarded (43.3% - **MFR Objective 1.3**). The University's Master of Science in Nursing (M.S.N.) also increased from an initial cohort of ten in 2015 to 23 majors in 2016. As part of a \$2.5 million grant award from the Maryland Higher Education Commission (MHEC) in July 2015, a

new collaborative Associate to Bachelor's (ATB) program has been established with Allegany College of Maryland (ACM), reducing time to degree completion. Following one year of general education courses on campus in Frostburg, students will complete two years at ACM for an associate degree followed by online nursing courses and a practicum at FSU to earn their B.S.N. Three students were admitted into a pilot of the program in fall 2016, and a new cohort of ten students is expected to be accepted each spring starting in 2017. The Department of Nursing has also established ATB programs with the Community College of Baltimore County (CCBC), Hagerstown Community College, Carroll Community College, and Frederick Community College. These programs are slated to begin in fall 2016 with the exception of the agreement with CCBC, which began in fall 2015. Articulation agreements are also in place with Anne Arundel Community College and Chesapeake Community College.

Grant monies were also awarded by MHEC to assist FSU in developing a graduate nursing program that features tracks for family psychiatric nurse practitioners and primary care family nurse practitioners. Subject to approval by the Maryland Board of Nursing, MHEC, and the University System of Maryland, both tracks are anticipated to begin to be offered in fall 2018.

Frostburg's B.S. in Health Science has grown from an initial cohort of 50 students in fall 2015 to 130 majors in fall 2016. This program provides an alternative to traditional bachelor degrees for students interested in a health-related field and prepares students who are qualified to enter a variety of graduate and professional programs in the health sciences.

The University's M.S. in Applied Computer Science began offering a database concentration in fall 2015. This concentration prepares for jobs in database administration, data mining and database security as well as helping to further address the shortage of database professionals in the region and nationally. The courses in the database concentration are offered online so that working professionals can complete degree while employed. Enrollments continued to increase over the reporting period, from 64 students in fall 2015 to 93 in fall 2016.

College of Education

The collaborative Coppin State University/Frostburg State University (CSU/FSU) Diversity Partnership provides candidates at both institutions with meaningful experiences with diverse sets of students and faculty. The collaborative model includes four tiers: awareness, observation, co-teaching, and field experience application. Education candidates at both institutions are paired and visit each other's campus to discuss relevant diversity issues in their respective school communities. The observation tier provides candidates with an opportunity to visit Professional Development Schools (PDS) or Head Start centers in their partner's county and meet with faculty to discuss the varied settings and diverse learners observed in the schools. Toward the end of the experience, the partners co-teach in each other's PDS setting.

Frostburg's Master of Arts in Elementary Education candidates and Early Childhood/Elementary candidates collaborate with Washington and Frederick County public school students to implement a year-round community reading program at the University System of Maryland at Hagerstown. The Promoting Awareness of Literacy Skills (PALS) program provides an experiential learning opportunity for College of Education candidates to support the local

community as they use assessment and highly effective reading strategies to meet children's needs. These pre-service teachers are supervised by candidates in the M.Ed. Educational Leadership program.

Held in June 2016, the Zest for STEM program provides five days of technology exploration each summer for teachers of all levels. The latest ideas for teaching science, technology, engineering, and mathematics are shared through interactive sessions provided by faculty from all of the colleges within the university as well as experts from the surrounding counties. These ideas are also shared with College of Education candidates throughout the year as they complete educational technology courses within their course of study.

College of Business

Beginning in spring 2017, Frostburg will offer a dual-degree program in economics with a minor in finance, with Hunan University of Commerce in Changsha, China. Hunan University students enrolled in the program will earn an FSU degree. These students bring a global perspective to Maryland and enhance the learning experience for FSU's native students.

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.

Frostburg contributes to the state of Maryland's completion goal by providing a strong support network focused on student success and persistence. Programs and strategies that help to improve student retention and graduation rates include: the Peer Assisted Learning Program, the Student Success Coaching Initiative, the Academic Success Network, and predictive analytics initiatives.

Peer Assisted Learning Programming at Cumberland Hall

The Peer Assisted Learning (PAL) program was developed in spring 2015 to complement FSU's tutoring services, which are available to help students understand content in the areas of mathematics, natural sciences, computer science, and business. Program tutors assist students with developing learning strategies and time/workload management skills as well as understanding content material in social science and humanities courses.

During the spring 2016 semester, an analysis of retention data by the Office of Assessment and Institutional Research revealed that both retention and academic achievement were significantly lower among freshmen in a particular residence hall. This discovery led to the application of Frostburg's previously established PAL programming at Cumberland Hall. Beginning in the fall 2016 semester, three PAL tutors are housed in the residence hall, and a study area and PAL office is established where tutors will work in conjunction with resident assistants to provide residents with programming on academic skill building.

Student Success Coaching Initiative

In April 2016, Frostburg State University engaged in a one-year success coaching pilot project for incoming freshmen with Fidelis, a Learning Relationship Management (LRM) company that facilitates connections between students and faculty/staff mentors, or “success coaches.” The initial goals of the project included: amplifying enrollment yield through entrance coaching; reducing first-year attrition by 5% through mentoring; and creating a quality freshmen experience focused on student engagement, well-being, and strong connections.

The philosophy behind LRM is consistent with research from the 2014 Gallup-Purdue Index Report on college graduates, finding associations between positive college experiences and later well-being, including better workplace engagement. Most importantly, the research discovered a strong relationship among college graduates who report "thriving" in their personal and professional lives with having a positive collegiate experience with an academic mentor.

A success coaching pilot-project was launched as part of Frostburg’s freshman orientation sessions in June 2016, and faculty and staff success coaches were trained by Fidelis and FSU staff on best practices in August as preparation for being matched with students matriculated for the fall 2016 semester.

Expanding the Academic Success Network Scope

The Academic Affairs division created a Retention Committee by merging efforts of the University Advisory Council on Retention with those of the Academic Success Network (ASN). With the ASN serving as the nucleus, the Retention Committee also includes at least one key individual from each college and the Chair of the Faculty Senate. The purpose of the Retention Committee is to:

- Review current policies and procedures to promote increased retention of students.
- Recommend initiatives designed to increase student retention.
- Maintain communication with the campus regarding retention initiatives and goals on retention reported to external agencies.

Predictive Analytics

Frostburg received enhancement funding for FY 2017 to implement HelioCampus, an analytic software platform that will provide the University with real-time data to better analyze budget expenditures, enrollment trends, academic programs, and other metrics. Access to this information will also allow departments throughout campus to make data-informed decisions that will improve student outcomes and success. The Predictive Analytics Reporting (PAR) Framework and HelioCampus use institutional data to provide powerful dashboards for admissions, financial aid, enrollment, course completion, persistence, retention, and graduation.

Undergraduate Minority Student Recruitment, Enrollment, Persistence, and Graduation

Frostburg’s minority student population represented 42.0% of its overall undergraduate population in 2016 (**MFR Objective 2.4**). African-American student headcount also continues to

rise (from 29.0% in 2015 to 30.8% in 2016 (**MFR Objective 2.3**). Both of these performance measures meet established MFR benchmarks.

Frostburg strives to maintain its diverse student population by continuing to improve the retention and graduation rates of its minority students. The University's second-year retention rates for African Americans (83.2%) and minorities (82.3%) continue to exceed that of the total student population (76.8%, **MFR Objectives 2.1, 2.5, and 2.7**). Additionally, the six-year graduation rates for all three of these student groups increased over the reporting period: from 50.3% to 62.0% for African-Americans, from 50.1% to 61.9% for all minorities, and from 55.6% to 61.7% for all first-time students (**MFR Objectives 2.2, 2.6, and 2.8**).

Goal 3: Recruit and retain diverse and talented faculty and staff committed to student learning and University goals.

Cultural Diversity of Faculty and Staff

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 slight increases in the percentage of African-American faculty (from 4.3% in 2015 to 4.8% in 2016) and the percentage of female faculty (from 41.0% in 2015 to 41.1% in 2016 – **MFR Objective 3.1**). Both performance measures continue to meet established MFR benchmarks.

Faculty and Staff Searches

Beginning in March 2016, all search committees for faculty and staff positions at Frostburg require one member of the committee to be responsible for ensuring that minority outreach is a priority. The Chair of the search committee, when submitting applicants for campus interviews to FSU's Director of ADA/EEO Compliance, must also submit documentation in regards to the efforts made with this initiative. Suggestions include:

- Establishing relationships with colleagues at Historical Black Institutions (HBI), particularly those institutions that are similar in size and geographic location.
- Contacting colleagues at other institutions and seeking nominations of minority students nearing graduation, recipients of fellowships and awards, or other interested persons.
- Stressing the importance of diverse applicants.
- Making personal contacts with minorities at professional conferences and inviting them to apply to FSU positions.

Goal 4: Enhance facilities and the campus environment in order to support and reinforce student learning.

As outlined in its strategic plan, Frostburg is committed to investing in the renovation and rehabilitation of existing spaces as well as constructing new facilities adapted to 21st Century learning and living. The amount of funding spent on facilities increased significantly over the reporting period (from 0.5% in 2015 to 1.2% in 2016), and the percentage of operating budget

reallocation (3%) surpassed the established benchmark (**MFR Objective 4.1**). Also over the reporting period, the University began construction of a new Public Safety Building (to be completed in February 2017), was granted permission from the Board of Regents to renovate its five largest on-campus residence halls, and established a timeline for a new 425-bed residence hall (planning is scheduled to begin in FY 2017 and construction slated for FY 2018). The Cost Containment section at the end of this report outlines expenditure reductions, revenue enhancements, cost avoidances, technological initiatives, and partnerships that helped to contain costs in FY 2016.

Education and Health Science Center

Planning funds for an Education and Health Science Center in the amount of \$2.5 million were appropriated in FY 2017, and additional funds have been requested for FY 2019. The new center would house most of the programs offered through the College of Education, the College of Liberal Arts and Science's Professional Health programs, several pre-professional health programs, the Center for Rural Health, and student health and wellness services.

Goal 5: Promote economic development in Western Maryland and in the region.

Headcount Enrollment

Overall student enrollment at Frostburg for the fall 2015 semester was 5,756, representing an increase of 2.0% from the previous year. However, the number of students graduating with a bachelor's degree decreased from 1,028 in 2015 to 963 in 2016.

Economic Development Initiatives

As an example of its commitment to be a regional partner in supporting economic development, FSU sponsored a Targeted Industry Initiative study to determine potential industries that might be attracted to Frostburg because of the University and local assets. In July 2016, the University joined the city of Frostburg and the Appalachian Regional Commission (ARC) to fund a contract with a Texas company that will identify what industries are likely to employ FSU graduates and keep them in the area. Frostburg plans to work with Allegany College of Maryland to provide a seamless transition for ACM students who choose to continue their education at FSU. Goals of this study include identifying and leveraging academic programs at Frostburg so they produce graduates suitable for modern industries and designing a marketing campaign that will attract businesses to the area.

Frostburg has also strengthened its relationship with IBM Global Business Services, located at the ATK Center in West Virginia, by hosting a meeting with a leadership team from IBM and Frostburg faculty from the computer science department to develop new internship and employment opportunities for FSU computer science students. Discussions with IBM included on-campus recruiting, establishment of OPT placements for Frostburg's international students, and the possible funding of a new "IBM Innovation Laboratory" at Frostburg for student and faculty research in computer science and information technology.

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 from 4,260 in 2015 to 4,566 in 2016 (**MFR Objective 6.2**).

Accreditation

In June 2016, Frostburg received the Middle States Commission on Higher Education’s decision on the University’s reaccreditation. As anticipated from the results of the decennial self-study, FSU’s accreditation remains valid; however, MSCHE has requested two monitoring reports on Standards 7 and 12, Institutional Effectiveness and General Education, and a subsequent small team site visit. Frostburg has until March 2017 to document that it has achieved and can sustain compliance.

The College of Business earned continuing accreditation from AACSB International in February 2016, following a rigorous review process. This milestone was achieved with the dedication and commitment of the entire college – its faculty, staff, students, and members of the Advisory Board – and serves as a validation of its efforts to instill and reflect continuous improvement in all facets of its academic culture over the preceding five-year period.

Ad Hoc University Council

Shortly after joining FSU in May 2016, President Nowaczyk established an ad hoc University Council to focus on campus-wide planning and to facilitate real-time understanding and discussion of matters affecting the mission and operations of the University. Council members include the President, vice-presidents, three students, three staff members not represented by a collective bargaining unit, and three faculty members.

National Recognition

In November 2015, The Economist Magazine rated FSU in the top 8% (101 out of 1,275) of four-year schools for enhancing its graduates’ earnings potential significantly more than expected for similar schools. Also in November 2015, the Brookings Institute gave the University a score of 78 out of a possible 100 among all four-year schools nationwide, placing Frostburg in the top 25% in terms of value added to earnings potential.

In July 2016, FSU was rated one of America’s 2016-2017 “Best Value Colleges” in MONEY Magazine’s analysis of the best-performing colleges and universities in the country. The magazine combined the most accurate available pricing estimates and graduates’ likely earnings with a unique analysis of the “value” added by a college compared to peer institutions. The analysis measured 24 separate factors within three categories: educational quality, affordability and outcomes.

In addition, Frostburg was ranked 113 among all four-year public colleges and universities studied in terms of lowest average student debt per borrower in LendEDU's August 2016 "Student Loan Debt Ranking." Among all 1,360 public and private colleges and universities that LendEDU studied, FSU ranked 227 in total average student debt. For the Class of 2015, FSU's graduates had the second-lowest student debt of the 21 Maryland schools examined by the organization.

Campus Response to Questions Raised by the Commission

Objective 2.6: Attain and preserve a six-year graduation rate of African-American students at 54% through 2019. Commission assessment: The University's graduation rate for African American students has hovered between 47.4% and 53.0% for the past several years, with a 50.3% six-year graduation rate for African American students in the 2014-2015 academic year. Describe the factors the University has identified that affect students' progress, provide evidence related to these factors, and identify strategies for addressing these obstacles.

There are four general factors that affect African-American students' progress at Frostburg: academic readiness, social capital, financial concerns, and community climate.

Academic Readiness

High school grade point averages and SAT scores show that African-American students arrive at Frostburg with less academic preparation than other students. Strategies in place to assist with academic readiness include placement testing, developmental courses, tutoring and student support services, and early alert systems.

At FSU, the reading, writing, and mathematics skills of all incoming students are assessed, and those falling below requirements are enrolled in appropriate Freshman Composition and/or Developmental Mathematics sections. One of the developmental mathematics courses was redesigned in 2011 to address low pass rates, particularly among African-American students. Since the redesign, pass rates have improved significantly. In 2015, the English Department created a one-credit course to complement Freshman Composition in an effort to better serve students who test at the lowest level on the English placement test.

Individual and peer tutoring services are available for 100- and 200-level courses in the areas of mathematics, natural and computer sciences, and business courses. For assistance with other courses, as well as time/workload management, and test preparation, students can participate in the Peer Assisted Learning program or visit the writing center. The federally-funded TRiO Student Support Services program also provides a broad array of services to eligible first-generation, low-income students, including professional tutoring.

Frostburg has two early alert systems that help to identify students who may require additional support. Firstly, the Freshman Progress Survey, which is administered each fall and spring term, asks faculty to complete a brief survey for each freshman regarding any obstacles to student progress. These surveys are returned to students' advisors for follow up. Secondly, the Beacon

early alert system connects all faculty, advisors, athletic coaches, and academic support staff with their students and provides an opportunity to communicate concerns regarding students' academic behavior.

Social Capital

The majority of African American freshmen at Frostburg (50.4% in 2015) are first generation students who require more guidance and support than those who have at least one parent or guardian who graduated from college. Strategies that provide built-in academic and social support for first-generation students include:

- Requiring first-time students to choose a Learning Connection based on interest in a particular major or area of study.
- Having Introduction to Higher Education (ORIE) instructors serve as academic advisors for freshmen throughout their first semester and until they choose a major.
- Providing academic enrichment workshops designed to enhance students' academic skills and social connections.
- Publishing eight-semester plans for every major to help students understand degree requirements and create an individualized plan for degree completion.
- Providing academic advising for near-completers who have “stopped-out” from the University in an effort to direct them to efficient pathways to graduation.

Financial Concerns

Based on family income, the majority of African-American students (57.6%) at Frostburg in 2015 were defined as Pell-eligible. Since this has been a trend over the last several years, FSU has begun training instructors regarding how to inform students of basic financial aid requirements, specifically the rules for satisfactory academic progress that affect students' eligibility to receive federal aid. Since the FAFSA filing date has moved to October, ORIE instructors are now trained to emphasize the importance of completing paperwork early so that students receive the best award possible. In addition, financial literacy is a recommended topic for all ORIE instructors to include in their curricula.

Community Climate

Frostburg State University is located in Allegany County, whose residents are only 8.2% African American, according to the 2015 Census. Implications from an internal report (*Sustaining Campus and Community*, 2014) stress the importance of improving working relationships with local landlords, law enforcement, and community members. Efforts designed to improve the community climate for all students include:

- The Center for Diversity, Equity, and Inclusion, which fosters a sense of community among students of all ages, economic backgrounds, ethnicities, gender identities, races, religions, sexual orientation, and national origins.
- Requiring all freshmen to attend a two-hour National Coalition Building Institute workshop as part of the ORIE course to help students develop coalitions and reframe issues to work on common ground.
- A series of dialogs sponsored by the Maryland Judiciary’s Mediation and Conflict Resolution Office (MACRO), Frostburg State University, and Mountainside Community Mediation Center (MCMC) conducted with students, staff, and, townspeople to discuss concerns about cultural tensions.
- Student organizations that address the needs of African American students, such as the Black Student Alliance, the African-American Studies Society, and the NAACP College Chapter, which enhance the cultural enrichment of the campus community.
- An annual, off-campus full-weekend diversity retreat, which open to all FSU students and provides an opportunity for students, staff, and faculty to openly discuss similarities and differences and learn to appreciate both.

**COST CONTAINMENT
FY 2016**

Frostburg State University developed new methods and used continued past practices to contain costs and increase revenue in fiscal year 2016. The specific actions taken by FSU in FY 2016 are listed below.

Item Description	Savings/Revenue Generated
Savings realized in discount advertising for fourth consecutive year	\$18,000
Signed contract with local vendors to allow FSU students to use debit cards	\$5,000
Negotiated beverage contract	\$118,000
Realized discount for UPS service	\$2,000
Renegotiated snack vending machine contract	\$3,000
Renegotiated printer contracts to reduce monthly rental in Printing Services	\$1,000
Renegotiated water surcharge with the City of Frostburg	\$30,000
Completed curricular transformation in multiple areas - reduced sections	\$58,000
Realized savings from bringing a HR Skillpath conference to campus	\$20,000
In-house Leadership Conference sponsored by HR –utilized internal specialists	\$60,000
Internal Leadership/Development Series – developed internal program in-house	\$60,000
Utilized the Diners Club travel card program	\$2,000
Develop in-house interface between PeopleSoft and Blackboard	\$7,000
Savings realized in Conferences & Events by utilizing group advertising	\$2,000
Restructured staffing in Academic Affairs (combined two departments into one)	\$44,000
Reallocated funding internally to support the new Academic Support Network	\$72,000

Restructured staffing in the University Bookstore	\$165,000
Eliminated a position in the Mail Department	\$74,000
Reduced utilities from replacing all fluorescent lamps in PAC with LEDs refund	\$45,000
Realized savings from the use of energy efficient lighting systems	\$17,000
Recognized savings from shower head replacement on campus	\$10,000
Installed natural gas heaters instead of electric heat pumps in the Press Box	\$10,000
Partnered w/ Allegany County to provide enhanced bus service to FSU students	\$29,000
Signed contract with US Cellular to build a cell phone tower on campus	\$16,000
Realized net profits from Morgan Wootten basketball camp	\$150,000
Partnered with USM Hagerstown Center	\$100,000
Realized savings from installation of occupancy sensors on campus	\$6,000
Participation in the demand/response program for electrical consumption	\$16,000
Realized savings from implementation of e-billing	\$200,000
Student Affairs Division developed electronic versions of student files	\$4,000
Utilized Advance data system	\$4,000
Utilized an existing software package for the campus alert system	\$7,000
Developed Student & Educational Services Division on-line forms	\$5,000
Replaced Framptom Hall with energy efficient roof & air-cooled chiller	\$4,000
Savings from new laundry contract with high efficient laundry machines	\$13,000
Savings from added insulation under the roof of three existing buildings	\$3,000
Savings from replacing micro-fridges with energy star rated equipment	\$10,000
Reduce the need for submitting paper request forms in Printing Services	\$1,000
Developed You Tube training videos	\$3,000
Realized savings from switching to virtual servers	\$30,000
Saved using payroll direct deposit and online access to pay information	\$6,000
Created an efficient parking interface and produced electronic 1099T forms	\$7,000
Realized savings from on-line efforts in Human Resources	\$6,000
In-house labor for Higher One conversion	\$8,000
In-house labor for PACS	\$13,000
Savings from moving RADIUS service from two end-of-life servers to Microsoft	\$34,000
Implementation of HR web-based recruitment and retention software	\$5,000
Electronic onboarding in Human Resources	\$8,000
Reduced cost of training by taking advantage of virtual training for Palo Alto	\$2,000
Increased direct deposit usage for student refunds by 60%	\$4,000
Decrease candidate expense through the purchase of Skype	\$34,000
Savings realized by submitting State transmittals by CD	\$3,000
Savings from eliminating watermarked letterhead from the storeroom inventory	\$3,000
Implemented new, lower cost backup software	\$3,000
Reorganized the room assignment matching system used by Residence Life	\$1,000
Savings realized via elimination of the costs of printing/postage - faculty contracts	\$1,000
Savings realized via reduction of faculty course-reassigned times	\$73,000
Savings realized by reduction in faculty stipend	\$13,000
Income derived from providing fingerprinting services FSU/external community	\$34,000
Savings realized from restructuring the Office of the Provost	\$65,000
Utilize consortium trainings in the Counseling & Psychological Services area	\$6,000
Implemented an internship program for doctoral students vs f/t psychologist	\$142,000

Savings realized from hiring psychiatric nurse practitioner instead of psychiatrist	\$11,000
Eliminated a full-time position shared by SCI and Conferences & Events	\$27,000
In-house labor to do construction projects on campus	\$20,000
Reduced amount of money spent on continuing education units Counseling Ctr.	\$2,000
Reorganized positions in Payroll/Perkins Loans and University Billing	\$70,000
Savings realized from reduced tipping fees due to newly implemented composting	\$5,000
Installed network security device which allowed us to eliminate systems	\$16,000
Replaced log management system with a new product	\$18,000
In-house labor for software interface to Academic Works	\$5,000
In-house labor for software interface to PACS CT project	\$20,000
Electronic faculty paper evaluation form	\$40,000
New password management software reduced staffing needs at Help Desk	\$10,000
Automated account process	\$9,000
Automated account creation and eliminated software	\$2,000
Replace mobile app with lower cost solution	\$25,000
Eliminated unnecessary cell phones	\$8,000
Changed wireless authentication method	\$1,000
Total	\$2,184,000

Frostburg State University recognized expenditure reductions, revenue enhancements, cost avoidances, technological initiatives and partnerships to contain costs for FY 2016. These actions total \$2,184,000 for the University.

MISSION

Frostburg State University is a student-centered teaching and learning institution featuring experiential opportunities. The University offers students a distinctive and distinguished baccalaureate education along with a select set of applied master's and doctoral programs. Frostburg serves regional and statewide economic and workforce development; promotes cultural enrichment, civic responsibility, and sustainability; and prepares future leaders to meet the challenges of a complex and changing global society.

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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of undergraduates enrolled in STEM programs	721	752	858	913	949	925	950
Number of graduates of STEM programs (annually)	111	114	150	140	128	130	140
Number of undergraduates and Master of Arts (MAT) post-bachelor's enrolled in teacher education	532	512	482	423	414	397	400
Number of undergraduates and MAT post-bachelor's completing teacher training	129	161	129	126	113	120	125
Pass rates for undergraduates and MAT post-bachelor's on Praxis II exam	95%	97%	96%	97%	98%	98%	98%
Number of undergraduates enrolled in Nursing (RN to BSN) program	32	100	224	375	457	446	460
Number of graduates of the Nursing (RN to BSN) program	10	16	51	97	139	142	145
Number of Nursing (RN to BSN) program graduates employed in Maryland	9	16	25	76	97	101	104
Number of annual off-campus course enrollments	5,144	5,990	6,769	7,830	8,268	8,275	8,280

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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Second-year retention rate all students	71.0%	72.0%	77.0%	74.8%	76.8%	77.0%	78.0%
Six-year graduation rate all students	53.0%	52.6%	56.0%	55.6%	61.7%	62.0%	63.0%
Percent African-American (Fall undergraduate in fiscal year)	24.4%	25.0%	27.0%	29.0%	30.8%	31.0%	31.5%
Percent minority (Fall undergraduate in fiscal year)	32.4%	33.6%	36.5%	39.7%	42.0%	42.5%	43.0%
Second year retention rate for African-American students	71.0%	76.0%	80.0%	79.4%	83.2%	80.0%	81.0%
Six-year graduation rate for African-American students	51.1%	47.4%	53.0%	50.3%	62.0%	62.5%	63.0%
Second-year retention rate for minority students	70.0%	74.0%	78.0%	77.8%	82.3%	83.0%	83.5%
Six-year graduation rate for minority students	47.9%	46.3%	52.6%	50.1%	61.9%	62.0%	63.0%
Percent of economically disadvantaged students	61.0%	57.0%	61.0%	60.0%	60.7%	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., NCATE and AACSB) 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Faculty diversity: Women (full-time faculty)	42%	41%	40%	41%	41%	42%	42%
African-American (full-time faculty)	3.6%	3.7%	3.6%	4.3%	4.8%	4.9%	5.0%
Achievement of professional accreditation by program	9	9	9	9	9	10	10
Satisfaction with education for work (triennial survey)	N/A	N/A	92%	N/A	N/A	95%	N/A
Satisfaction with education for graduate or professional school (triennial survey)	N/A	N/A	100%	N/A	N/A	95%	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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percent of replacement cost expended in facility renewal	1.0%	1.1%	0.6%	0.5%	1.2%	1.4%	2.0%
Rate of operating budget reallocation	3%	2%	2%	10%	3%	2%	2%

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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Headcount enrollment (Fall total in fiscal year)	5,429	5,421	5,474	5,645	5,756	5,802	5,848
Number of graduates with a bachelor's degree	892	969	1,011	1,028	963	975	980
Number of graduates working in Maryland (triennial survey)	N/A	N/A	669	N/A	N/A	700	N/A
Percent of graduates employed one year out (triennial survey)	N/A	N/A	80%	N/A	N/A	85%	N/A
Median salary of graduates (triennial survey)	N/A	N/A	\$35,700	N/A	N/A	\$37,500	N/A
Number of initiatives	8	9	10	11	11	12	12

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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Funds raised in annual giving (\$ millions)	\$2.0	\$2.1	\$2.4	\$2.2	\$2.1	\$2.4	\$2.6
Number of students involved in community outreach	3,535	4,055	4,121	4,260	4,566	4,600	4,650
Number faculty awards	17	23	20	14	17	18	19
Course units taught by FTE core faculty	7.4	7.4	7.1	7.5	7.3	7.4	7.5
Days of public service per FTE faculty	12.1	13	11.6	11	9.6	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 2015-16 academic year Salisbury University (SU) submitted its 2016 Middle States Self-Study Report and hosted the Middle States visiting team. The final report presented by the visiting team to campus and the Commission included several significant accomplishments and two recommendations:

Standard 2 (Planning, Resource Allocation, and Institutional Renewal) & Standard 7 (Institutional Assessment)

The team concurs with the Proposed Enhancement suggested in Chapter 8 of the Self Study and recommends that the institution continue the progress made to systematically assess their University Strategic Plan, demonstrate how all plans are used to allocate resources and prioritize decisions, and also expand the System to monitor progress towards achieving institutional goals.

Standard 11 (Educational Offerings)

Though it appears all programs (i.e., degrees) have student-learning outcomes, they have not been clearly provided to students in the course catalog. Some departmental web sites have articulated student learning outcomes specified for their programs typically in the context of their departmental mission; others are not clear. The University should communicate student learning outcomes at the program level to students and consider doing so using language and a delivery format that makes most sense to the intended audience.

The University believes that the recommendations are in line with the University's own analyses and strategies to evaluate our effectiveness and efficiency and promote continuous improvement. SU was especially pleased with the visiting team's recognition of our significant accomplishments in the linkage of strategic planning and budgeting through the development of our Strategic Planning and Budgeting System and establishment of a culture of assessment.

Middle States also noted the significant accomplishments of SU enrollment management team, despite limited resources. Changing demographics and increased competition for fewer high school graduates has posed a growing challenge to most Maryland institutions. The University accepted 61% of its first-time degree-seeking applicants and enrolled a first-time student cohort of 1,189 students. Nearly 24% of first-time students were from ethnically diverse backgrounds.

In addition to completing a successful self-study, 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 2015-2016* selected SU as a best regional university among public and private institutions in the North. This is the 19th consecutive year SU received this honor.
- For the 17th consecutive year, SU was designated by *The Princeton Review* as one of the nation's best institutions in *The Best 380 Colleges* and *The Best Northeastern Colleges for 2015-16*.
- For the 7th consecutive year, *Kiplinger's Personal Finance* magazine named SU as one of the Top "100 Best Values in Colleges" and, for the second consecutive year, one of its "24 Best College Values Under \$30,000 a Year."
- *Washington Monthly* magazine named SU as one of "America's Best Bang-for-the-Buck Colleges" in 2015 for the 3rd consecutive year.
- *The Princeton Review* in partnership with the *U.S. Green Building Council*, named SU as one of the top 353 Green Colleges for the 6th consecutive year.
- Both *Money* and *Forbes* named SU among the nation's best values in higher education

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 2016 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 90%, SU remains well above the average Maryland NCLEX pass rate (77%) 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., reform of the Nursing curriculum, 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 2012 and January/May 2013. It should be noted that the response rate for the alumni survey was 17%. Consequently, the opinions and salary information for most of our alums were not captured on this survey. Results revealed that 97% and 95% 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 9% increase in salary when compared to 2009-10 graduates. Recent graduates earned a median salary of \$37,500 (Additional Indicator 1) which represents the 75th 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- certified by the American Chemical Society Committee on Professional Training (**ACS-CPT**);
- Athletic Training- accredited through the Commission on Accreditation of Athletic Training Education (**CAATE**);
- Respiratory Therapy program- accredited by the Committee on Accreditation for Respiratory Care (**CoARC**) 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 2015-16, SU awarded an additional 32 undergraduate degrees compared to 2014-15.

Retention and Graduation

At 84.0%, the second-year retention rate for the 2014 entering cohort of freshmen (Objective 4.1) decreased slightly from the previous cohort (84.9%). The 2014 cohort included students that started at SU in fall 2014 and returned to SU or transferred to another Maryland school for the fall 2015 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 decreased this year. Approximately 81.4% of African-American students were retained into their second year. Similarly, the second-year retention rates of minority students decreased by 2.1 percentage points this year to a rate of 82.2%. Given that approximately 50% of SU's minority students are African-American, it is not surprising that there was a corresponding drop in the second-year retention rates for minority students.

Currently, SU's overall six-year graduation rate is 75.1% (Objective 4.4). The rate increased 2.1 percentage points compared to last year. SU's average six-year graduation rate is the highest among the USM comprehensive institutions and is nearly 10 percentage points above the USM average.

Six-year graduation rates for African-American students increased slightly this year to a rate of 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 nearly 22 percentage points higher than the USM average. Minority student six-year graduation rates also increased this year to a rate of 70.6% (Objective 4.6). Six-year graduation rates for minority students at SU are the highest among the USM comprehensive institutions and 11.5 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. During AY2015-16, SU worked with the Education Advisory Board to implement the Student Success Collaborative. The Collaborative

provides an early warning system for students to assist them in course selection, selection of a major and early indicators of academic success.

Strategies continue for closing the achievement gap including recruitment of students into the federal TRIO program, expansion of the Powerful Connections freshman mentor program, increasing resources to the Center for Student Achievement, growing Living Learning Communities and increasing the number of course sections that offer supplemental instruction. Subsequently, trends in our four- and five-year graduation rates show progress. We are moving in the right direction and hope the overall trend can continue.

Access & Affordability

In response to MHEC's access goals, SU maintained enrollment in fall 2015. With 7,849 undergraduate students, just over 90% of SU's student population is at the undergraduate level. Graduate student representation on campus continues to grow. Approximately, 822 graduate students were enrolled in fall 2015, an increase of 6% over fall 2014. Since 2009, SU has expanded enrollment nearly 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 2014-15, SU was also able to maintain its enrollment of economically disadvantaged students totaling 53.4% (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 2009 reporting cycle, SU has increased the percentage of economically disadvantaged students on campus by 10.7 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 2015 marked the most ethnically diverse student population in SU's history (Objectives 3.1 and 3.2). During fall 2015, SU increased its enrollment of minority undergraduate students for the tenth consecutive year. African-American students make up 13.9% of SU's undergraduate students (Objective 3.1). This year, 25.6% of SU's undergraduate enrollment is composed of minority students (Objective 3.2). Since 2009, SU has increased the number of enrolled African-American undergraduate students by 18% (from 890 in fall 2009 to 1,053 in fall 2015). Undergraduate minority student growth has increased 45% during the same time period (from 1,346 in fall 2009 to 1,945 in fall 2015). This can be compared to an increase in overall undergraduate enrollment of about 4% since 2009.

Economic Growth and Vitality

MARYLAND READY Goals: 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 2015 was 538, while 29 graduate nursing majors were enrolled during the same time period. The number of nursing baccalaureate and graduate degree recipients increased to 108 (Objective 2.5). Given that 2012-13 included a record number of degree recipients, the current number is on par with trends seen in prior years.

Teacher Education

The overall number of teacher education enrollments has decreased by 24 students to a total of 1,229. Most of this decline was due to lower enrollments in the Elementary and Secondary Education programs. Also, the number of teacher education graduates from SU (Objective 2.3) decreased this year from 338 to 282. It is hoped that the number of graduates will increase in the future

STEM

Over the past five years, SU has increased the number of students enrolled in STEM programs by 41%. The current data indicates that, in 2014-15, SU graduated 346 STEM majors (Objective 2.4), an increase of 17% from the previous year.

Employment

As mentioned previously, alumni data are collected by the University every three years. Based on responses from graduates in 2012-13, 87% of those responding to an alumni survey were employed one year after graduation (Objective 2.2), with 75% employed in Maryland (Objective 2.1). Additionally, SU estimates that, of the 93 Bachelor of Science in Nursing graduates in 2012-13, approximately 71 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.

MISSION

Salisbury University 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Nursing National Council Licensure Exam (NCLEX) pass rate	96%	95%	89%	89%	90%	95%	95%
Teaching (Praxis II) pass rate	99%	100%	100%	97%	100%	100%	100%
Satisfaction with preparation for graduate school (triennial measure)	N/A	N/A	97%	N/A	N/A	98%	N/A
Satisfaction with preparation for employment (triennial measure)	N/A	N/A	95%	N/A	N/A	98%	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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percentage of bachelor's degree graduates employed in Maryland one year after graduation (triennial)	N/A	N/A	77%	N/A	N/A	78%	N/A
Percentage of bachelor's degree graduates employed one year after graduation (triennial)	N/A	N/A	100%	N/A	N/A	100%	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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of Teacher Education enrollments	1,407	1,348	1,276	1,253	1,229	1,235	1,240
Number of Teacher Education graduates	291	299	332	338	282	286	326
Number of STEM enrollments	1,304	1,376	1,403	1,418	1,393	1,457	1,459
Number of STEM graduates	244	260	287	295	346	309	368
Number of undergraduate nursing majors	578	570	583	601	538	541	541
Number of baccalaureate degree recipients in Nursing	84	87	93	86	94	90	94
Number of graduate nursing majors	42	49	28	33	29	24	29
Number of graduate degree recipients in Nursing	14	8	17	6	14	3	7
Total number of Nursing degree recipients	98	95	110	92	108	93	101

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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percentage of African-American undergraduates	10.8%	11.3%	12.0%	12.9%	13.9%	14.3%	14.5%
Percentage of minority undergraduates	20.2%	21.6%	23.2%	24.1%	25.6%	25.9%	26.7%
Percentage of economically disadvantaged students	49.4%	50.2%	52.6%	53.4%	53.4%	53.6%	53.8%

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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Second-year first-time, full-time retention rate: All students	85.5%	85.9%	82.5%	84.9%	84.0%	84.5%	85.0%
African-American students	85.4%	84.6%	85.0%	89.0%	81.4%	83.6%	85.2%
Minority students	86.4%	84.4%	81.1%	85.5%	80.1%	82.2%	84.4%

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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Six-year graduation rate of first-time, full-time freshmen: All students	71.6%	73.1%	73.2%	73.0%	75.1%	75.3%	75.5%
African-American students	62.8%	70.4%	62.0%	66.1%	71.2%	71.4%	71.5%
Minority students	63.2%	65.5%	59.5%	68.4%	70.6%	70.7%	71.1%

ADDITIONAL MEASURES

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Median salary of SU graduates (one year after graduation) (triennial)	N/A	N/A	\$37,500	N/A	N/A	\$39,375	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	N/A	75%	N/A	N/A	75%	N/A
Estimated number of Nursing graduates employed in Maryland as nurses (triennial)	N/A	N/A	51	N/A	N/A	55	N/A
Number of applicants to the professional nursing program	248	234	215	200	177	185	185
Applicants accepted into the professional nursing program	104	102	102	96	103	97	97
Applicants not accepted into the professional nursing program	144	132	113	104	74	88	88
Number of applicants enrolled in the professional nursing program	104	102	102	95	94	97	97

TOWSON UNIVERSITY

2016 Institutional Performance Accountability Report 2016-2017

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% 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.

TU awarded 5,432 total degrees in 2015-2016. This was down slightly from the 5,544 degrees awarded in 2014-2015, but up slightly from 2013-2014. TU's total headcount enrollment for fall 2016 increased slightly to 22,343 from 22,284 in fall 2015. The fall 2016 total enrollment is also the second largest headcount enrollment total ever for the institution. Undergraduate headcount increased again in fall 2016 to 19,198 compared to 19,049 in fall 2015. Conversely, graduate headcount in fall 2016 was 3,145, which was a slight decrease from 3,235 in fall 2015 and was the sixth consecutive fall term decrease. Total student FTE in fall 2016 increased slightly to 19,060 from 19,027 in fall 2015. Similarly, total student credit hours generated in fall 2016 increased slightly to 280,763 from 280,247 generated in fall 2015.

TU is examining and modifying its enrollment projection methodologies and taking this persistent dip in graduate enrollment into consideration. We believe that graduate enrollment is now bottoming out and should remain relatively stable. As noted only a few years ago TU attained an all-time high headcount of 22,499 in fall 2013 after 7 years of increasing enrollments. The observed enrollment pattern (overall slow steady modest 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.

Enrollment in undergraduate teacher preparation/training programs at TU in fall 2016 decreased to 1,382, from 1,479 in fall 2014. Students who earned teaching credentials also decreased slightly from 611 in 2014-2015 to 599 in 2015-2016. Pass rates for the PRAXIS II were again high, with a 99% pass rate for undergraduate (565 undergraduates) and a 96% pass rate for post-baccalaureate students (98 graduate students).

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 2016 was 143, which is comparable to fall 2015 (147). Bachelor's degrees in TU's STEM education programs were 32 in 2015-2016 compared to 36 in 2014-2015.

Graduate student headcount enrollments in TU's STEM education programs in fall 2016 remained stable at 53, compared to fall 2015 (56). Graduate degrees in TU's STEM education programs were 39 in 2015-2016 compared to 52 in 2014-2015.

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.

TU's total number of undergraduate STEM majors was 3,530 in fall 2016, an increase from 3,320 in fall 2015. This is an increase of over 35% from fall 2010, 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 increased to 811 in fall 2016 from 655 in fall 2015. TU awarded 861 STEM degrees and certificates in 2015-2016, which was a slight decrease from last year's total of 933, but still an increase of more than 40% compared to 2009-2010.

Total number of STEM bachelor's degrees awarded in 2015-2016 was 588, which is an increase from 565 in 2014-2015, and an increase of over 65% from 2009-2010. Total number of STEM graduate degrees and certificates awarded 2015-2016 was 273, which is a decrease from 2014-2015.

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 730 in fall 2016 from 575 in fall 2015, and from 509 in fall 2014. Graduate student enrollment in nursing fell to 43 in fall 2016, down from 57 in fall 2015, and from 65 in fall 2014. This latter trend is likely related to a number of factors, including local hospitals reducing tuition assistance and professional development support to its employees. Additionally, our nursing colleagues have informally suggested that recently many local nurses may have been given reduced work hours and consequently may have had to seek additional types of employment that would decrease the likelihood of them pursuing graduate study. Last, anecdotal evidence suggests that the bachelor's degree is more attractive to many students than advanced nursing degrees in the current economic setting.

Total number of degrees awarded at TU in nursing increased to 262 (242 bachelor's; 20 master's) compared to 225 (201 bachelor's; 24 master's) in 2014-2015. Whereas the number of bachelor's degrees in nursing awarded by TU in 2015-2016 increased by over 20% from the previous year, the number of graduate nursing degrees awarded from TU in 2015-2016 remained

relatively stable at 20, compared to 24, 28, and 26 degrees awarded in 2014-2015, 2013-2014, and 2012-2013, respectively. Passing rates for the nursing licensure exam, the NCLEX-RN, increased to 89.0% in 2014-2015, up from 83.5% in 2013-2014, and 86.1% in 2012-2013, and approaching TU's all-time high of 91% in 2011-2012.

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, 90% of full-time, employed undergraduate respondents, and 99% of alumni respondents currently enrolled in graduate programs indicated satisfaction with their TU education according to the most recent survey of graduates. Over 94% of graduating seniors at TU responding to TU's Spring Semester 2015 Survey of Graduating Seniors indicated TU had met their overall educational goals. It is significant to note that all of these ratings were achieved despite graduates emerging from college at a challenging economic time.

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 substantial overall headcount enrollment (22,343) in fall 2016 and total degrees awarded (5,432) in 2015-2016. As the state's largest comprehensive institution TU's attention to undergraduates is demonstrated by an increase of over 20% in bachelor's degrees awarded from as recently as 2009-2010.

Additionally, TU's undergraduate alumni reported starting salaries ranging from the low to high \$30,000's on MHEC's 2014 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 \$39,999 in 2014 within a slowly emerging economy. Respondents on TU's Spring Term 2015 Survey of Graduating Seniors who reported having been hired into full-time positions indicated an average starting salary of approximately \$43,000. We anticipate an increase in this reported starting salary in future surveys as the economy continues to improve 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. Ethnic minority students now account for 36.7% of the total enrolled undergraduate body at TU in fall 2015 which is an increase of over 17 percentage points since fall 2008. Similarly, the percentage and/or number, of TU's entire undergraduate body who are African-American (19.0%), first generation (3,183), and/or low income (3,205) continues to grow. The enrollments of minority, African-American, and low-income students meet or exceed targets for 2019 established by TU and USM.

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; achieving and maintaining or exceeding a retention rate of 85% for ethnic minority undergraduate students (2014 to 2015 retention rate of 89.4%) and for African-American undergraduates (2014 to 2015 retention rate of 93.8%). This retention rate for African-American undergraduates ranks TU as third 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% 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 increase, reaching 72.9% in 2015-2016 (fall 2009 cohort). Once again, six-year graduation rates of TU's African-American undergraduates increased, reaching 69.6% in 2015-2016 (fall 2009 cohort). These data support our belief that six-year graduation rates for African-American students will continue to improve into the 70+ percentage point range. The six-year graduation rate for TU's first-generation undergraduates was 66.2% in 2015-2016 (fall 2009 cohort).

Similarly, six-year graduation rates for TU's low income undergraduates held steady at about 63% in 2015-2016 (fall 2009 cohort). Six-year graduation rates for TU's low income undergraduates varied from the low 60's in 2008-2009 and 2009-2010 to percentages in the high 40's and low 50's in years 2010-2011, 2011-2012, 2012-2013, and 2013-2014.

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 2014-2015 second-year retention rate of 87.4% for first-time, full-time undergraduates who remained enrolled at TU or another Maryland, public four-year institution ranked 3rd highest in the entire USM behind only the University of Maryland, College Park and the University of Maryland, Baltimore County and topped the other USM comprehensive institutions. Additionally, TU continues to demonstrate excellent six-year undergraduate graduation rates with a 74.8% six-year graduation rate in 2015-2016 (fall 2009 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 90% of full-time employed recent undergraduate alumni and over 99% 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 2015 Survey of Graduating Seniors also shows that 95% of graduating seniors feel that TU "is a place where diversity is both encouraged and respected" and that 94% felt that TU met their overall educational goals.

Required Response to Commission Assessment

Commission Assessment

In the 2015 Performance Accountability Report, the Commission requested that the University share available information on the efficacy of its retention programs and initiatives specifically targeting underrepresented students and describe the measures used to determine the effectiveness of these efforts. The Commission appreciates the list of initiatives aimed at facilitating retention and graduation of all students but seeks additional information as to the efficacy of these initiatives and possible measures used to assess the effects on the target population(s). Specifically, please provide any evaluation data collected (e.g. tracking outcomes of participants over time [with or without use of a comparison group], pre-and post-program survey) or other quantitative or qualitative data used to assess these programs.

Strategies for Student Success (S3) Course

The Strategies for Student Success (S3) Course (also called Orientation 50) is TU's primary intervention with low-income students, and first-generation students. Students are assigned to the S3 course based on a risk assessment.

Community Enrichment and Enhancement Partnership (CEEP) Award

TU's Community Enrichment and Enhancement Partnership (CEEP) Award is a scholarship for retaining diverse and traditionally under-represented undergraduates, including African-American, Hispanic, and low-income students. CEEP Award recipients must maintain a cumulative grade point average of at least 2.50.

CEEP Award recipients: (a) receive academic support resources, (b) explore career development as well as graduate and professional school options, (c) participate in community service and leadership development activities, (d) develop relationships with faculty, and (e) participate in field placements and internships.

Retention and graduate rate data for students participating in this initiative are as follows:

Students Achieve Goals through Education (SAGE) Program

TU's SAGE Program focuses on increasing retention and graduation rates of first-year undergraduates from diverse backgrounds, including African-American, Hispanic, and low-income students.

The SAGE Program pairs students with peer mentors who promote academic achievement, personal development, and campus-wide involvement. Peer mentors maintain weekly contact with students, encourage focus on academic goals, assist in resolving academic issues, as well as help students identify organizations and activities of personal and professional interests. SAGE Program participants attend weekly, hour-long meetings / workshops throughout the academic year addressing topics such as academic success strategies, personal and professional development issues, diversity issues, and opportunities to network with peers, faculty, and staff. Retention and graduate rate data for students participating in this initiative are as follows:

Towson Opportunities in STEM (TOPS) Program

TU's TOPS Program is a unique opportunity available to incoming freshmen majoring in Science, Technology, Engineering, and Mathematics (STEM) at TU. The TOPS program currently targets students from underserved high schools in the Baltimore Metropolitan area with an interest in completing a TU STEM degree. TOPS was funded by the National Science Foundation from 2007 through 2013, but is now TU funded. The program provides students with the critical support that they need to succeed, including financial, social, mentoring, academic, life-skill development, etc. TOPS also provides students with opportunities to explore various career options through professional meetings, research experiences, guest speakers, etc. The TU TOPS students begin their academic program with an intensive one-week summer experience that boosts their readiness for their first year. This is followed by intrusive advising, cohort registration, peer tutoring and continuous community support throughout their time at Towson University.

Retention and graduate rate data for students participating in this initiative are as follows:

S3 Course	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
cohort size (n=)	111	131	76	46	104	29	70	43	60
fall to fall retention rate	77%	88%	76%	91%	86%	86%	91%	86%	87%
6-year graduation rate	48%	72%	45%	59%	n/a	n/a	n/a	n/a	n/a

CEEP Award	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
cohort size (n=)	62	26	35	32	19	18	24	6	25	29	42
fall to fall retention rate	85%	96%	86%	91%	84%	89%	88%	100%	100%	97%	93%
6-year graduation rate	50%	65%	71%	63%	63%	89%	n/a	n/a	n/a	n/a	n/a

SAGE Program	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
cohort size (n=)	154	201	237	230	236	255
fall to fall retention rate	89%	89%	90%	92%	91%	90%
6-year graduation rate	69%	n/a	n/a	n/a	n/a	n/a

TOPS Program	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
cohort size (n=)	16	22	20	21	18	21	20	8
fall to fall retention rate	100%	86%	100%	100%	94%	95%	100%	100%
6-year graduation rate	63%	64%	75%	n/a	n/a	n/a	n/a	n/a

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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Total enrollment	21,464	21,960	22,499	22,285	22,284	22,343	22,565
Total degree recipients	5,216	5,339	5,425	5,544	5,432	5,412	5,473
Employment rate of graduates (triennial survey)	N/A	N/A	85.7%	N/A	N/A	88.0%	N/A
Estimated number of graduates employed in Maryland (triennial survey)	N/A	N/A	3,245	N/A	N/A	3,681	N/A
Number of students in teacher training programs	1,838	1,760	1,866	1,760	1,479	1,382	1,505
Number of students receiving degrees or certificates in teacher training programs	689	697	709	611	599	579	630
Percent of students who completed a degree or certificate in a teacher training program and passed Praxis II	96%	98%	98%	99%	98%	98%	98%
Number of undergraduate students enrolled in STEM programs	2,576	2,763	3,051	3,121	3,320	3,530	3,600
Number of graduate students enrolled in STEM programs	758	751	794	750	655	811	815
Number of students graduating from STEM programs	738	798	864	933	861	880	890

Obj. 1.4 Increase and maintain the estimated number of degrees awarded in nursing to 230 by fiscal year 2019.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of qualified applicants who applied to nursing program	261	195	271	311	334	461	485
Number accepted into nursing programs	99	111	172	187	213	325	350
Number of undergraduates enrolled in nursing programs	364	364	438	509	575	730	700
Number of graduate students enrolled in nursing programs	86	85	83	65	57	43	45
Number of students graduating from nursing programs	180	210	215	225	262	302	315
Percent of nursing program graduates passing the licensing examination	91%	86%	84%	89%	TBA	86%	86%

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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Median salary of TU graduates employed full-time (triennial survey)	N/A	N/A	\$39,999	N/A	N/A	TBA	N/A
Ratio of median salary of TU graduates to civilian work force with bachelor's degree (triennial survey)	N/A	N/A	78.8%	N/A	N/A	TBA	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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percent of minority undergraduate students enrolled	24.0%	26.1%	28.9%	31.3%	33.9%	36.7%	37.2%
Percent of African-American undergraduate students enrolled	13.4%	14.1%	15.2%	16.1%	17.6%	19.0%	19.5%
Second-year retention rate of minority students	86.6%	91.8%	90.9%	89.3%	89.4%	86.0%	86.0%
Second-year retention rate of African-American students	88.1%	93.0%	92.0%	90.1%	93.8%	88.0%	88.0%
Six-year graduation rate of minority students	58.8%	64.8%	66.0%	68.5%	72.9%	70.0%	71.0%
Six-year graduation rate of African-American students	56.7%	63.8%	63.8%	67.6%	69.6%	67.0%	71.0%

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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
First-generation undergraduate students enrolled	3,309	3,388	3,427	3,332	3,332	3,183	3,150
Six-year graduation rate of first-generation students	61.6%	62.7%	62.8%	65.0%	66.2%	67.2%	66.0%
Low-income undergraduate students enrolled	2,613	2,782	2,932	2,991	3,120	3,205	3,275
Six-year graduation rate of low-income students	48.0%	49.8%	50.0%	63.6%	62.8%	61.9%	62.0%
Number of incoming undergraduate veterans and service members	N/A	55	77	90	77	91	91
Second year retention rate of veterans and service members	N/A	83.6%	69.8%	81.1%	80.5%	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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Second-year retention rate of students	86.2%	87.8%	88.1%	87.5%	87.4%	87.0%	87.0%
Six-year graduation rate of students	68.7%	70.8%	68.7%	71.4%	74.8%	72.0%	72.0%
Percent of students satisfied with education received for employment (triennial survey)	N/A	N/A	89.5%	N/A	N/A	90.0%	N/A
Percent of students satisfied with education received for graduate/professional school (triennial survey)	N/A	N/A	99.2%	N/A	N/A	98.0%	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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percent of replacement cost expended in facility renewal and renovation	2.70%	1.80%	5.00%	3.56%	2.69%	2.20%	2.20%
Full-time equivalent students enrolled in distance education and off campus courses	1,132	1,375	1,405	1,388	1,568	1,546	1,580

UNIVERSITY OF BALTIMORE

2016 PERFORMANCE ACCOUNTABILITY REPORT

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

In the spring of 2015, significant challenges occurred in the city of Baltimore. This report reflects the same time period where we see a drop in our second year retention and six-year graduation rates. While we cannot attribute a direct cause for this decline in some of our key metrics to the unrest in Baltimore after the death of Freddie Gray in April 2015, we believe this may have contributed. As we closely watch our data for this year we have begun to see a recovery. After the unrest that ensued, UB was instrumental in promoting thoughtful civic discourse about the events that took place close to campus and also about the history and social context that frame those events. UB’s “Divided Baltimore” course offered in the fall of 2015 was covered by [The New York Times](#). The course was offered for credit for students and was also open to the public free of charge on a non-credit basis, both live in the classroom and online. It brought together academics, community leaders, students, and government leaders in a manner consistent with UB's commitment to academic excellence made available to a diverse population; to develop students' foundation for lifelong learning, personal development, and social responsibility; and to educate students in an environment distinguished by academic research and public service.

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). We are aware that for the 2014 cohort some key indicators have declined. However, our metric for students earning credit outside of the traditional classroom has increased by 4%. [Experiential](#)

[Learning](#) is considered an important element of both undergraduate and graduate degree programs in support of UB's *Knowledge that Works* mission. UB students participate in many out-of-classroom learning experiences. Of note is 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, and the Chesapeake Bay project touch over 500 students each year. In 2014, over 250 students worked on Applied Research projects and 450 enrolled in an Honor's Enhanced Course, all of which have an experiential learning component. Nearly 400 were involved in an internship or practicum. 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 and many students earn credit while participating.

One key metric to assess Law School performance 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. First, the Dean has appointed a Bar Passage Task Force to investigate the reasons for the decline at UB and propose strategies to address it. The Task Force gathered information and met with bar preparation professionals during the spring semester and presented a preliminary report to the faculty. Based on faculty input, the Task Force is continuing to evaluate both curricular and non-curricular interventions to support students in their bar preparation and expect to report final recommendations this academic year. Second, a Special Assistant to the Dean for Bar Readiness has been appointed. The Special Assistant is a member of the Task Force and is working with the Task Force to develop and implement recommendations. Third, the law school is offering *Strategies for the Bar*, a course that had been part of the law curriculum in the past but had not been offered for several years.

Strategic efforts in the Law School such as the Fannie Angelos Program and Charles Hamilton Huston Program as well as targeted recruitment initiatives have resulted in larger increases in minority students from 16% in 2007 to 28% in 2015. For example, the [Fannie Angelos Program](#) selects eight Baltimore Scholars from HBCU's to attend the UB school of Law with full tuition. The LSAT Award Program helps prepare underrepresented students build strategies to score higher on the LSAT. While the percent of Hispanic students remains small, it has more than doubled since 2.4% in 2011 to 5.5% in 2015. Interestingly, the percentage of students identifying as two or more races increased to 4.2% in 2015, making it nearly as prevalent as the Hispanic and Asian races.

While we do see a decline in both second year retention and graduation rates for all students, student progress to degree has begun to rebound. We are also mindful that only 17% of our students began as first-time full time freshman and because a large majority of our students work, they take longer to graduate. We see these success indicators rising again, and attribute this to our strong first-year programs and improved pass rates of students in developmental courses. Also, senior's response to our most recent National Survey of Student Engagement

(NSSE) indicates high levels of satisfaction with UB, which will support graduation numbers in the near future.

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

The student body is diverse in all schools. UB, in particular, is increasingly diverse with 48% of our undergraduates being African-American and 66.4% 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 student increases, the University understands that there is a growing need to assist families in supporting them through the admission process and financial aid. While there is a drop in the percentage of economically disadvantaged students from the previous year, 66.4% is still a significant number. This is supported by data from the 2014 CIRP (Cooperative Institute Research Program) Freshmen Survey. UB students responded at much higher levels than students at our comparison institutions that financial assistance and affordability of tuition were primary reasons for choosing UB.

Institutional data guide our decision to both recruit and retain students. Marketing materials reflect our affordability, and Admissions and the Office of Financial Aid work together to support enrollments. According to a 2014 University of Baltimore Student Success Survey, financial reasons are why a high percentage of our students stop-out or leave UB, in addition to competing family and job responsibilities. A strategic priority moving forward is to identify ways to secure additional need-based financial aid. Recent initiatives include working with the University of Baltimore Foundation to award UBF scholarships earlier to students. UBF scholarships historically have been awarded around mid-summer to students who were already committed to attending UB in the fall. This cycle, the admission office offered awards to admitted students who had yet to accept their offer of admission in hopes of recruiting them to UB.

As reflected in our data, UB has experienced an 8% decrease in second year retention for all students as well as an 11% decrease for African-American students. Recent data trends suggested a reversal. Again, while we cannot directly correlate this with the unrest in Baltimore this decline is possibly related. While we may have lost students in this 2014 cohort, satisfaction with key indicators has increased as measured by the Noel-Levitz Student Satisfaction Index (SSI). Of note is that the SSI was administered before the unrest. In 2004, the Noel-Levitz Student Satisfaction Index (SSI) was administered to undergraduates only and in 2014, the survey was administered to all UB students. On the SSI, students indicate both the level of importance they place on specific components of the institution and their level of satisfaction with these components. While it is impossible to compare SSI data for both undergraduates and graduates for 2004 and 2014, an extrapolation and comparison of undergraduate SSI indicates an increase in satisfaction on all factors from 2004 to 2014.

Moving forward, the University of Baltimore is committed to re-prioritizing resources towards the graduation of transfer students, understanding the reasons why some student enrollment patterns change from full time to part time, and increasing graduate assistantships and financial support for students at all levels. While the graduation of freshmen continues to be of singular importance, the success of the new transfers students, and students in graduate and professional programs is fundamental to the overall success of the University. UB is also keenly aware of the need to support part-time students. Of significance is also the fact that UB's institutional definition for Closing the Achievement Gap reports, consistent with USM requirements, is first time, full-time freshman in three groups—African American, Hispanic, and Pell-eligible. While these students fare well in their first years, it appears that when enrollment intensity drops, so does persistence. Of concern is the drop from full-time to part-time status for students at the undergraduate level. UB is aware that retention for part-time students lags far behind that of full-time students. One strategic enrollment priority will be to understand what is driving the drop in enrollment intensity and intervene where possible. We will continue to enhance 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.

In the midst of the unstable climate in the city, UB's entrepreneurial revenue declined only slightly, but the number of federal awards and percentage of research dollars from federal sources remained stable. The University for Baltimore, takes seriously its commitment to the greater needs of the region and state and continue to strive towards engagement and entrepreneurial opportunities particularly in the city. If UB succeeds, so does Baltimore.

Commission Request

Objective 1.6: Through 2015, UB will exceed the national benchmark for similarly selective institutions on six-year graduation rates for first-time, full-time, degree-seeking undergraduate students and African-American students.

Compassion Comments and Requests

“The University provided a thoughtful and thorough response to the Commission's 2014 request for greater explanation as to what institutional data informs the University's benchmark and an analysis of the trends in the institution's six-year graduation rates for all students generally and African American students specifically.

In its 2015 Performance Accountability Report response, the University stated that a number of initiatives have been put in place to help with retention and completion of all undergraduate students, including revising developmental courses, implementing a new advising system, altering financial aid practices, and changing programs targeting specific at-risk populations.

Please provide examples of evaluation data collected regarding the efficacy of these initiatives. Specifically, please provide any evaluation data collected (e.g. tracking outcomes of participants

over time [with or without use of a comparison group], pre-and post-program survey) or other quantitative or qualitative data used to assess these endeavors.”

UB’s Response

Revising Developmental Courses

Support for writing and math has been reassessed in recent years and revisions made to provide support in more effective ways. For instance, the 2014 first-year Writing program revisions involved replacing the old remedial prerequisite structure with a new First-year Composition structure. It features Directed Self-Placement into portfolio-assessed, co-requisite instruction (remedial and for-credit courses taken simultaneously), with embedded Accelerated Learning Program components focusing on non-cognitive strategies. The new placement structure and curriculum has contributed to a significant increase in both achievement and progression. Prior to 2014, an average of 52% of students completed their remedial writing coursework in their first year at UB; one year later their average cumulative GPA was 2.74. By contrast, since 2014, an average of 84% of students completed their foundational writing coursework in their first semester at UB; one year later, their average cumulative GPA was 2.92.

The Math coordinator continues to gather detailed data on student performance and assess the redesign. As a result of this ongoing assessment, continual improvements have been made to placement, program structure and curriculum delivery, including a standardized course syllabus for all sections, renaming the course as Math 100 (thus linking it to a discipline rather than to remediation) and a new initiative to offer variable credit for second-semester Math100 students who have only a limited number of modules to complete. Moreover, faculty development efforts were initiated in AY 2015 to provide math pedagogy workshops for student success strategies. Faculty now work more closely with advisors (through a new Math100 success-tracking database as well as “Early Alert” monitoring) to help in any needed intervention. To support progression, students receive weekly class announcements and emails about upcoming deadlines, study sessions, and access to the Math Learning Center resources. These ongoing improvements in response to assessment have contributed overall to a significant improvement in progression. Before 2014, only 43% of students needing remedial math completed it during their first year at UB. Since fall 2014, 60% of students needing foundational mathematics completed it during their first year at UB.

Implementing a new advising system

In 2013, the University contracted with Educational Advisory Board (EAB) Student Success Collaborative (SSC) to enhance our understanding of risk factors impacting student success. This online tool allows more targeted and proactive advising. It was adopted to provide additional support for academic advisors and help make their work more efficient and effective, particularly given their high caseloads. The SSC combines technology, research, process improvement and predictive analytics to help institutions find at-risk students, conduct targeted outreach campaigns aimed at various groups of students, and develop success plans for these students.

In Spring 2015, UB piloted the SSC. This pilot found that the tool was effective for streamlining the work of advisors and allowing them to make more targeted interventions with students. Thus, in Fall 2015, all undergraduate advisors and program directors were brought on board. The SSC identifies students at risk based on predictive analytics using UB's own student data. The advisors can then reach out to these students in an effort to help them get back on track towards success. The EAB steering committee continues to meet monthly to discuss the utilization and advisor experiences with the software. In addition, UB has an advisor user group that meets as needed to discuss experiences and share best practices.

Altering financial aid practices

The Office of Financial Aid made one major change. The change was to package continuing students for aid at the same time new students are being packaged. In the past, continuing students were packaged the summer before the start of the term. Earlier packaging has helped students plan their finances better. This program has not yet been fully assessed, and there are limited data on the specific correlation between financial aid and student success at UB; however, the Assistant Vice President for Enrollment Services reports that as of spring 2016 a higher rate of continuing students were accepting their financial aid packages early. In addition, UB received a Near Completer Grant from USM to support students who had financial holds and had completed at least 110 credits. Assessment results indicate that 88% of students receiving this grant (up to \$1,500) either graduated or were still enrolled. In fall 2016, additional monies for near completer grants were secured. The grant was provided to student with at least a 3.00 GPA and who had sufficient credit that completion of a degree program was likely within one to two semesters.

Changing programs targeting specific at-risk populations

The Brotherhood, Mentorship, Achievement, Leadership and Enterprise Academy ([*B.M.A.L.E. Academy*](#)) was created in 2014 to inspire high academic achievement among UB's male students of color. The program supports, embraces and engages men of color in an effort to close the achievement, retention and graduation gaps. Program participants are assigned mentors from among UB faculty, staff and students. The combination of high touch professional and peer mentoring is a program hallmark. In collaboration with other campus offices, students are provided with supplemental academic advising, tutoring support, social and community engagement, cultural immersion, professional and academic programs and opportunities to provide community service. This program directly serves the university's mission to "serve the needs of a diverse population in an urban setting."

The program grew by 200% from 15 participants in 2014 to 45 participants in 2015. The average semester GPA of program participants improved from 2.52 in spring 2015 to 2.72 in Spring 2016. BMALE participants are also active on campus and at the national and local level. Two well-attended campus and community town halls have been presented, *Policing the Community: Know Your Rights* and *Destroying the School to Prison Pipeline*. Several students attended the 2015 White House Youth Policy Hackathon where student leaders from across the country participated in policy discussions around the "It's On Us" sexual assault prevention campaign, dismantling the school to prison pipeline, and increasing the presence of underrepresented populations in STEM fields.

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.

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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percentage of graduates employed one year after graduation (triennial survey)	N/A	N/A	85.0%	N/A	N/A	95.4%	0.0%
UB law graduates who pass the Bar exam on first attempt	80%	84%	83%	80%	66%	≥84%	0%
Students earning credits outside of traditional classroom	44%	44%	44%	45%	49%	≥44%	0%
Second-year retention rate: All students	78.1%	72.9%	67.4%	78.8%	70.8%	79.0%	0.0%
Second-year retention rate: African-American students	78.7%	74.7%	70.7%	81.9%	73.4%	82.0%	0.0%
Student satisfaction with education received for employment (triennial survey)	N/A	N/A	83.0%	N/A	N/A	88.0%	0%
Student satisfaction with education received for graduate or professional school (triennial survey)	N/A	N/A	94.4%	N/A	N/A	100.0%	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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Six-year retention graduation rate: All students	N/A	N/A	0.37	42.9%	32.2%	45.0%	0.0%
Six-year graduation rate: African-American students	N/A	N/A	0.31	30.3%	26.9%	33.0%	0.0%

Goal 2. The University of Baltimore will increase student enrollment in response to state and regional demand.

Obj. 2.1 By fiscal year 2015, increase the number of minority students, including African Americans, graduating from UB to 500. Maintain the percentage of African-American undergraduates at 42.8 percent, and increase the percentage of economically disadvantaged students to 68.5 percent in fall 2015.

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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of minority students, including African Americans, who graduate from UB	514	604	635	676	716	650	0
Percentage of African-American undergraduates	45.5%	46.1%	47.1%	47.0%	48.0%	50.0%	0.0%
Percentage of economically disadvantaged students	73.5%	74.9%	69.7%	78.0%	66.4%	68.5%	0.0%
Percentage of STEM graduates employed in Maryland (triennial survey)	N/A	N/A	86%	N/A	N/A	92%	0%

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 20 percent or greater by 2015.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Entrepreneurial revenues per year	\$337,866	\$385,000	\$307,076	\$201,682	\$194,192	\$212,000	\$0
Number of federal awards	5	2	4	4	4	4	0
Percentage of research dollars from federal sources	10%	6%	4%	4%	4%	4%	0%

UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

2016 Performance Accountability Report

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 serving working adults, military servicemen and servicewomen and their families, and veterans, and continued innovation and change to ensure fulfillment of this mission.

Institutional Assessment

In Fall 2015 UMUC released a new [strategic plan](#) with six strategic goals to guide plans, decisions and actions. These goals—in the areas of Student Success, Quality Education, Responsible Stewardship, Enrollment Growth, Excellent Student Experience, and Organizational Capacity—align with and complement the goals of the 2013 Maryland State Plan for Postsecondary Education. These institutional strategic goals and the State Plan goals permeate and are reflected in UMUC's operations and Managing for Results/Performance Accountability Report goals and objectives.

Institutional Progress Toward Managing for Results Objectives and 2013 Maryland State Plan for Postsecondary Education Goals

State Goal 1: Quality and Effectiveness

- UMUC completed its Middle States Commission for Higher Education decennial accreditation reaffirmation in FY16, with commendations from the site visit team for the university's worldwide presence, efficiency, and flexibility; commitment to entrepreneurship; advising and student service systems, and commitment and dedication to students; scholar-practitioner faculty; innovative Facilities Master Plan; and worldwide consistency and commitment to student services.
- As an extension of its learning design efforts, in FY16 UMUC launched a newly designed online classroom to deliver students a clearer, more logical, and engaging learning experience.
- In FY16 UMUC adopted a new program to pay adjunct faculty for participation in required training. This will not only ensure that adjunct faculty have access to necessary and appropriate faculty development opportunities to be effective teachers and coaches in the classroom, but demonstrates the university's investment and commitment to building and maintaining the skills and capacities of its adjunct faculty community.
- UMUC regularly conducts a Current Student Survey as an additional way of monitoring the quality and effectiveness of the academic programs and the corollary support services. Data from the Spring 2016 survey indicated that:
 - 85% of students are satisfied with the services they receive from UMUC.
 - 86% of students are satisfied with their overall experience at UMUC.

- 85% of students are satisfied with the level of academic challenge at UMUC.
- 86% of students indicated that UMUC is meeting their educational needs.

Relevant UMUC MFR Objectives

- 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

These MFR objectives are assessed triennially using the MHEC Alumni Survey. The survey will be administered again in the current fiscal year.

State Goal 2: Access, Affordability, and Completion

- In FY16, UMUC implemented and/or completed a number of initiatives specifically aimed at increasing access, affordability and degree completion:
 - In FY16 the Undergraduate School completed the final 96 courses in the transition away from expensive physical textbooks to primarily Open Education Resources available in virtually every undergraduate classroom. The move is saving UMUC's more than 66,000 undergraduate students millions of dollars each year. Instead of requiring students to purchase publisher textbooks, UMUC is now using high-quality Open Educational Resources (OERs) in more than 700 undergraduate courses at no cost to students. The digital materials are embedded in the courses and can be updated or changed as needed without having to wait for a new edition of a textbook to be published.
 - UMUC launched 31 new "straight line degree paths" and deactivated a third of the undergraduate course inventory, resulting in streamlined pathways with clear, coherent academic pathways to degree completion. UMUC also discontinued 25 certificate and degree programs determined to be no longer as salient and aligned with today's employer and workforce needs. These efforts will yield institutional cost savings on curriculum updating and advisor training, in addition to ensuring continued alignment of UMUC's academic program inventory with the institutional mission.
 - In summer 2015 UMUC Europe held a "CLEP-a-thon" at their National Testing Center (NTC). CLEP-a-thon was a weeklong opportunity for students to test out of required college courses by taking—and 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 and which counted towards college credit. CLEP exams and DSSTs, useful to all types of students, are an optimal way for military members and other busy professionals—who are frequently juggling careers while raising families and attending school—to achieve the necessary course credits for a college degree. CLEP-a-thon enabled a group of enterprising servicemembers to hasten their path to a college degree while also saving a significant amount on tuition costs.
 - UMUC implemented a new and improved workflow process reducing transfer credit processing time from 3-5 days to 1-2 days. This yielded cost savings in terms of staff time and also facilitates student progress by providing earlier guidance to students about remaining course requirements on the path to degree.

- UMUC also refined the divisional transfer process to provide a smooth student transfer for Military students as they move around the globe, aiding in retention of those students.
- As part of the USM “First in the World” grant under the USM’s Maryland Mathematics Reform Initiative, UMUC is developing a statistics course that will serve as an alternative to college algebra and fulfill general math requirements for students in liberal arts and social sciences programs. This will enable students to choose to meet their math requirement in ways more relevant to their career and degree path and has the potential to reduce the number of students who need remedial coursework – which does not count as college credit – and to eliminate for many students this barrier to persistence and degree completion.
- UMUC continued its proactive partnerships with all 16 Maryland community colleges. UMUC’s Community College Alliance Operations (CCAO) delivers annually to each community college a customized Transfer Student Report, capturing both direct and indirect transfers. These reports, broken out to show new transfers in the reporting year and all enrolled transfer students, deliver an overall student profile that addresses military status, the top 5 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. The community colleges continue to be highly appreciative of UMUC’s proactive approach to fostering these relationships, facilitating transfer pathways, and sharing of data in support of student success.
- In FY16 UMUC saw total undergraduate enrollment growth of 4.1%, a second year of continuous growth.
- Bachelor’s degree completions increased 7.6% from FY15, and 38% since FY2011, indicating that the institution is making notable strides toward the State’s completion goal.
- In FY15, the most recent year for which final data are available, UMUC continued to enroll more transfer students than any other USM institution (n=3,075), though these accounted for only 22% of all transfer students to UMUC. The 5-year graduation rate for transfer students in the FY11 transferring cohort reached 37%. (USM Report, Transfer Students to the University System of Maryland, FY2015)
- In FY16, UMUC awarded more than \$3.3M in grants and scholarships to students transferring from community colleges, and nearly \$850,000 of those funds were specifically UMUC Completion Scholarships.

UMUC’s Relevant MFR Objectives

- MFR Objective 1.1 (Supports MFR Goal 1): 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. The survey will be administered again in the current fiscal year.*

- 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 300,00 in fiscal year 2019.
 - Enrollment in courses delivered off campus or through distance education worldwide increased 5% over FY15, totaling 309,768, exceeding this target in 2 years.
- 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, 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.
 - UMUC's worldwide online enrollments reached 265,520 in FY16, exceeding the FY19 target.
 - In FY16 the number of African-American students enrolled in online courses increased by 5%; UMUC is on course to meet the FY19 target.
 - 74% of UMUC's courses were taught online in FY16. While this appears to be a decline based on previous years, when the same reporting methodology is applied to prior years, 74% is in actuality a continuation of year over year increases (up from 66% in FY11, and 72% in FY15). The target for this measure may need to be revised to be appropriate to the new reporting methodology.
- MFR Objective 5.2 (Supports MFR Gold 5): Maintain undergraduate tuition for Maryland residents at an affordable level.
 - Consistent with other USM institutions, UMUC's undergraduate tuition rate per credit hour increased 5% in FY16. In spite of this increase, as of Spring 2016 UMUC's resident undergraduate tuition and fees were the second lowest among all USM institutions (\$7,146), \$784 more than at Coppin State (USM Dashboard Indicators, 2015).

State Goal 3: Diversity

- UMUC is a large, global institution whose students bring to the institution a wide range of backgrounds and experiences. Student diversity is both ethnic and cultural: in FY16 more than 45% of UMUC's worldwide student population came from ethnic minority groups. Of those 45%, 28.2% are African-American; 11.6% are Hispanic; and 4.7% are Asian.
- A large proportion of UMUC's students also have military experience. In 2016, UMUC enrolled around 53,000 active-duty military, reserves, dependents, and veterans
- Data from UMUC's 2016 Current Student Survey further illustrates UMUC's diversity:
 - Approximately 35% of students are first generation college students
 - Approximately 82% of students are employed either full- or part-time
 - Approximately 36% of students are employed, have children under the age of 18 living with them, and are in school
- Of the more than \$3.3M in scholarships and grants UMUC awarded in FY16, over 60% were to students in Maryland, of whom 43% were underrepresented and minority students.
- 39% of \$3.3M went to students from underrepresented and minority students overall.

Relevant UMUC MFR Objectives

- 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 44% in FY16.
- In FY16 the percentage of African-American undergraduate students enrolled at UMUC essentially held steady at 26%.
- The percentage of economically disadvantaged students enrolled at UMUC in FY16 remained constant at 48%.
- 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, 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.
 - Detailed above under State Goal 2.

State Goal 4: Innovation

- An innovative and strategic mission-aligned project, UMUC is leading the charge to radically transform the transcript from a static document that lists the names of courses and grades to a dynamic record that effectively illustrates what a student actually learned in those courses. UMUC has created a prototype, with program-level outcome progress bars, that shows how a student is mastering academic objectives and allows the viewer to see evidence of what the student has accomplished. Adoption of such a transcript as the standard holds significant potential impact for students and employers. Not only would it let the employer see what the student has learned, but also—and arguably more important—what the student can do with what s/he has learned. This could also instrumentally level the playing field and make it possible, among other applications, for employers to better evaluate a graduate’s preparedness for a given job.
- UMUC continues to stay abreast of cutting edge learning science and adult education research. In FY15 UMUC began a critical review of the curricula and underlying pedagogy; grounded in the best learning science, and informed by competency-based principles, UMUC is defining a new framework for enhancing the academic model. With employer input to and feedback about this new model, the Undergraduate and Graduate Schools are revising and strengthening their programs to deliver project-based curricula where students will demonstrate progressive mastery of workplace-relevant competencies.
- With the transition of UMUC’s undergraduate programs to all Open Educational Resources (OERs) completed in FY16, UMUC has begun the next phase of this project: adopting OERs in the graduate programs. UMUC’s leadership in this area has inspired other institutions in Maryland, including community colleges, particularly given the many advantages and cost savings for students and the institution, who are now moving to adopt OERs in their programs.
- UMUC is engaged in a redesign and expansion of its “desktop as a service” (DaaS) feature. DaaS provides a centralized, “virtual” desktop that houses the software, simulations, laboratories and related learning technologies and applications that students are required to use in their programs and courses. DaaS is a significant value and costs savings to the student and the institution, providing scalable access to UMUC’s globally distributed student population, relieving students of the burden of finding and purchasing specialized software

and applications through “one-stop” access, and enabling the institution to nimbly adopt and deliver the best-in-class and most effective tools to support student learning.

- UMUC is a “Digital University”; most students experience and engage with the institution digitally, including with academic programs and faculty, and with the student-facing services. UMUC has initiated a reimagining and redefining of the institution’s digital presence and environments to improve all facets of the student experience. A multi-year project, redefining the UMUC Digital University will involve the reengineering of business processes and work flows, developing more and portable “self-service” tools for students, and ensuring seamless and intuitive user experiences in all interfaces with the institution.

State Goal 5: Economic Growth and Vitality

- In FY16 UMUC was designated as a National Center of Digital Forensics Academic Excellence by the U.S. Department of Defense Cyber Crime Center (DC3), the first institution in the USM to earn this prestigious designation. DC3’s Academic Cyber Curriculum Alliance Board encourages collaboration between colleges, universities, and institutions of higher learning in an effort to establish and promote a consistent national digital forensics core curriculum. To foster this collaboration, the National Centers of Digital Forensics Academic Excellence (CDFAE) program designates centers of academic excellence—those that excel in establishing standards and best practices for digital forensics practitioners, educators, and researchers to both advance the discipline of digital forensics and increase the number of qualified professionals in the law enforcement, counterintelligence, national defense, and legal communities. UMUC was the first institution in the USM to offer fully online degree programs in [cyber security](#) and related areas, and now has more than 11,000 students enrolled in cyber-related programs and more than 8,000 graduates who have earned cyber-related degrees.
- UMUC generated additional revenue through facilities rentals & leases during non-peak hours at its Waldorf (MD), Dorsey (MD) and Quantico (VA) locations.
- UMUC’s RN-to-BSN program, established specifically to serve this critical workforce training need in Maryland, continued to grow in FY16. Student headcount in the program doubled from Fall 2014 to Fall 2015, and 44 students earned the BSN degree in FY16.
- The USM Board of Regents approved two UMUC initiatives in FY16 intended to extend UMUC’s capacity to diversify its revenue streams amid the highly competitive educational marketplace in which it operates. These included approval to form, invest in and operate a private entity, HelioCampus, and to invest in a UMUC holding company, UMUC Ventures.

Relevant UMUC MFR Objectives

- 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 FY16, and has seen a 61% increase since FY11.
 - The total number of STEM bachelor’s degree recipients increased 4% in FY16, and 95% since FY11.
- MFR Objective 1.6 (Supports MFR Goal 1): Increase the number of students enrolled in the Master of Arts in Teaching (MAT) program to 225 by fiscal year 2019.

- MAT enrollments dropped slightly in FY16, though the jump from FY14 to FY15 was considered an aberration from anticipated projections. The MAT program received NCATE accreditation in FY16 and the program is now being more actively promoted and exploring the creation of partnerships.
- MFR Objective 2.1 (Supports MFR Goal 2): 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.
 - *This MFR objective is assessed triennially using the MHEC Alumni Survey. The survey will be administered again in the current fiscal year.*
- 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 FY16.

State Goal 6: Data Use and Distribution

- With the launch of HelioCampus in FY15, UMUC reorganized its data analytics and institutional research teams. In addition to yielding fiscal and economic benefits, this restructuring leverages UMUC assets to continue bringing the power of big data analytics and predictive modeling to the institution's decisions and plans with particular emphasis in the areas of strategic enrollment management, academic affairs and student success.
- In FY17 UMUC will complete 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. Upon completion, UMUC will have operationalized a unified system and process that will allow the organization 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.

Response to Commission Question Based on 2015 Submission

UMUC's 2015 Performance Accountability Report described a pilot project, the UMUC Success Calculator, 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. Success was defined as receiving a 2.0 or higher grade point average in a student's first semester at UMUC. As a first wave, the UMUC Success Calculator was presented to staff at Montgomery College in March 2015, and nine MC administrators and staff were provided access to the tool. To date none of these authorized users has accessed or utilized the Success Calculator since its launch. Thus, there is no practice or policy change to report at this time as a result of this pilot effort.

UMUC's Accountability, Compliance and Reporting team is currently preparing to survey the MC staff who have been provided access to this tool with the intention of identifying potential and real barriers to its use. This will provide critical insight to inform whether further investments should be made to update the data on which it draws and efforts made to socialize the tool to increase usage, particularly since the original grant funding for this initiative has since

ended. UMUC continues to partner closely with the community colleges, as described above, to support pathways to degree completion for transfer students.

Accountability Goals, Objectives and Performance Measures

The accompanying UMUC Managing for Results Excel file provides updated data on UMUC's performance against the institution's specific, self-identified goals and objectives in support of the *2013 Maryland State Plan for Postsecondary Education*.

Endnote: UMUC's reporting methodology has changed in the last two years. Beginning in FY 2015, UMUC began reporting all online enrollments regardless of location under its stateside figures. In January 2016, the Middle States Commission for Higher Education approved UMUC's request to reclassify locations in Europe and Asia as "additional locations," rather than "branch campuses," as previously classified. The impact of this change on UMUC's data reporting is such that all reports now reflect the entirety of UMUC's academic enterprise world wide, irrespective of student geographic location or instructional modality. The FY16 data in the attached spreadsheet thus reflects UMUC's worldwide data, as do the FY17 and FY18 projections, unless the metric is otherwise specific to a particular geographic location or instructional modality. While some of these data may appear to represent significant deviations or aberrations from previous actual and projected performance, in actuality these represent no change to UMUC's trajectory on these metrics, but rather present the holistic scope of UMUC's academic programs and geographic distribution. A detailed description of how UMUC's reporting methodology has changed over the last 3 reporting cycles was provided with the August 19 MFR preliminary submission.

MISSION

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

VISION

The University of Maryland University College will be the leading global university distinguished by the quality of our education, commitment to our students' success, and accessibility to our programs.

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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Total undergraduate enrollment	28,119	28,273	26,740	35,154	42,892*	43,321	43,754
Total bachelor's degree recipients	3,882	3,880	4,209	4,459	5,638*	5,694	5,751
Employment rate of graduates (triennial measure)	N/A	N/A	90%	N/A	N/A	90%	N/A
Number of graduates employed in Maryland (triennial measure)	N/A	N/A	1,558	N/A	N/A	1,658	N/A
Number of undergraduates enrolled in STEM programs	6,423	7,210	7,454	9,812	10,940*	11,049	11,160
Number of baccalaureate graduates of STEM programs	862	1,004	1,125	1,557	1,625*	1,641	1,658
Number of worldwide off-campus and distance education enrollments/registrations	327,608	318,074	294,226	294,568	309,768	312,866	315,994
Percent of students satisfied with education for employment (triennial measure)	N/A	N/A	95%	N/A	N/A	95%	N/A
Students satisfied with education received for graduate school (triennial measure)	N/A	N/A	99%	N/A	N/A	99%	N/A
Number of students enrolled in MAT program	144	143	150	165	160*	160	160

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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Median salary of graduates (triennial measure)	N/A	N/A	\$59,165	N/A	N/A	\$59,757	N/A
Ratio of median salary of UMUC graduates to U.S. civilian workforce with bachelor's degree (triennial measure)	N/A	N/A	120%	N/A	N/A	125%	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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percent minority of all undergraduates	45%	44%	46%	43%	44%*	44%	44%
Percent African-American of all undergraduates	33%	31%	29%	27%	25.7%*	26%	26%
Percent economically disadvantaged students	43%	47%	50%	49%	48%*	48%	48%

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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of worldwide online enrollments	262,708	261,101	243,303	248,104	265,520	268,175	270,857
African-American students enrolled in online courses	21,491	20,123	18,741	20,819	21,915*	22,134	22,355
Percentage of courses taught online	85%	86%	86%	88%	74%*	74%	74%
Undergraduate resident tuition rate per credit hour	\$244	\$251	\$258	\$266	\$279	\$284	\$298
Percent increase from previous year	3%	3%	3%	3%	5%	2%	5%

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

FY16 Highlights

Significant changes and events occurring at St. Mary's College of Maryland during FY16 included the following.

- The College developed an ambitious three-year strategic plan for 2016-2019, which was approved by the Board of Trustees in May 2016.
- Anne Arundel Hall construction was completed, and opened in August 2016 for the Fall 2016 semester. Anne Arundel Hall provides additional classroom, office, and laboratory space for Anthropology, International Languages and Cultures, Museum Studies, and Historic St. Mary's City.
- The College successfully finished its capital campaign to raise \$2.5 million in capital funds toward the \$76 million in state funding for a new academic building and athletic complex.
- The 2015 decennial Middle States Commission on Higher Education reaccreditation site visit was held in October 2015. The College was commended for its performance on many fronts and remains accredited. A warning was issued regarding one of the 14 standards, assessment of student learning, and this has resulted in an intensive and comprehensive reformulation of institutional assessment launched in February 2016. A Monitoring Report will be submitted to the Middle States Commission in March 2017 for consideration of removal of the warning status.
- Dr. Michael R. Wick has been appointed as the Provost and Dean of Faculty.
- Two new curricular offerings were approved: a cross-disciplinary minor in materials science, which combines aspects of physics, chemistry, biology, and mathematics; and an archaeology concentration within the existing anthropology major.
- The College approved the offering of Bachelor of Science (B.S.) degrees in six disciplines: biology, biochemistry, chemistry, computer science, physics, and psychology, beginning in 2016-17. Students in these disciplines will earn a B.S. instead of a Bachelor of Arts (B.A.).

- The College began a substantial upgrade to wired and wireless network infrastructure on campus, to increase coverage and capacity and improve network security in all academic and office buildings on campus.
- Men's and women's rowing were added as varsity sports to begin in Fall 2016.
- The College's Health Services office was combined with the Counseling and Psychological Services office to create an integrated Wellness Center that can provide more comprehensive care for students.

Analysis of Goals and Objectives

Goal 1: Ensure a high quality and rigorous academic program.

Strengths

Objective 1.1: St. Mary's students continue to complete one-on-one learning experiences, including a number of high-impact practices, at high rates with some variability from year to year. The 2016-19 Strategic Plan includes a number of objectives related to expanding opportunities for high-impact practices and one-on-one learning experiences for all students, as we continue to strive toward the goal of 80%.

Objective 1.2: The College is committed to offering a rigorous curriculum taught by qualified faculty. The College has met or exceeded the targeted percent of full-time faculty who have terminal degrees for three of the past five years, and these full-time faculty teach the great majority of undergraduate credit hours as indicated by meeting or exceeding the target for the past two years.

Objective 1.3: St. Mary's College continues to maintain a high quality academic program. A low student faculty ratio combined with qualified full-time professors are essential in the success of achieving and maintaining a high quality academic program.

Goal 2: Recruit, support, and retain a diverse and qualified group of students, faculty and administrative staff.

Strengths

Objective 2.1: The College was able to recruit a first-year class that exceeded the goal for the percentage of minority students for the third year in a row, and met the goal for those receiving Pell grants. Additionally, the College continues to attract a significant portion of its entering class from first generation college students, with the percentage remaining steady at 19% (just below the goal of 20%) for the last three years.

Objective 2.2: The four-year graduation rate for all first-year students has rebounded over the last two years and now shows strong performance in most categories. First-generation and Pell recipient students, two at-risk groups, showed particularly strong four-year graduation rates in

FY16 relative to the targets. The four-year graduation rate for minority students was at the highest level in six years.

Peer Benchmarks: Based on the most recent comparison data available (FY14), the College's overall four-year graduation rate (65%) far exceeded those of other public liberal arts colleges (COPLAC schools, average = 33%) and Maryland public four-year institutions (average = 28%), and are on par with peer institutions (average = 65%), many of which are private. (Source: IPEDS Data Center)

Objective 2.3: While the specific target for the first to second-year retention rate was not met in FY16, the rate has remained high and relatively stable for the past four years. Early estimates indicate that this rate will increase for the entering class (FY17).

Peer Benchmarks: Based on the most recent data available (FY15), the College'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 = 80%), and are on par with peer institutions (average = 85%), many of which are private. (Source: IPEDS Data Center)

Objective 2.4: The College continues to work toward its goal to maintain a diverse faculty and staff. Goals for gender equality among the faculty have been nearly met, and among the staff have been exceeded, for the past four years. The proportion of faculty who belong to minority groups has been steadily increasing over the past five years, while the proportion of minority individuals among full-time staff has been holding relatively steady close to the goal. Further increases are projected over the next two years as these objectives are integrated into the 2016-19 Strategic Plan.

Objective 2.5: The College has achieved and exceeded the target of an entering class that contains 20% transfer students, and this level is expected to increase slightly in the near future.

Challenges

Objective 2.1: The median SAT scores of the entering class have continued to decline slightly in recent years. St. Mary's 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. The College will continue to closely monitor the recent entering classes for signs of struggling students. Also, although the percentage of out-of-state students increased in FY16, the College continues to face challenges in recruiting and enrolling students from outside of Maryland. Several strategies have been implemented by the Offices of Admissions and Financial Aid to address this challenge, including more intensive recruitment efforts outside of Maryland; expanded use of social media; and critical examination of financial aid packages for out-of-state students.

Peer Benchmarks: Despite falling short of our own target for SAT scores, the median SAT score of St. Mary's entering students continues to exceed that of most other Maryland four-year institutions (FY16 average = 1021), and our students rank well against high school

seniors both in Maryland (FY16 average = 984) and nationwide (FY16 average = 1006).
(*Source: MHEC 2016 Data Book*)

Objective 2.2: Nearly all six-year graduation rates, which are normally very strong, were lower than normal in FY16. As discussed in previous reports, the FA10 entering cohort appears to have been an anomalous class who displayed lower-than-normal persistence at multiple time points (first-to-second, third, and fourth year, and four-year graduation). Twenty-two of these students (5% of the cohort) are currently listed as on a leave of absence, leaving open the possibility that they may eventually return to earn a degree outside of the six-year period. Two groups from this cohort who demonstrated strong six-year graduation rates are Hispanic students, at 82% relative to a goal of 80%, and Pell grant recipients, at 69% relative to a goal of 68%. Both of these groups are projected to continue to show strong six-year graduation rates. The overall six-year graduation rate is projected to rebound in coming years as well.

Peer Benchmarks: Despite falling short of our own targets for six-year graduation rates, the most recent comparison data available (FY14) show that the College's overall six-year graduation rate (81%) has historically exceeded that of COPLAC institutions (average = 51%), Maryland public four-year institutions (average = 48%), and peer institutions (average = 74%). (*Source: IPEDS Data Center*)

Objective 2.6: The three-year graduation rate for transfer students was lower than the target this year, although past years have been at or above the target and projections indicate a return to the target of 60% in the next two years. We will continue to explore strategies to support transfer students and ensure their timely graduation, for example through the development of articulation agreements such as those already in place with multiple Maryland two-year institutions.

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 the College has focused 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 year at the College are successfully persisting at St. Mary's. 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 and 4.2: St. Mary's prides itself in preparing students for life after college. Recently, the College has focused on community service (4.1) and promoting internships (4.2) and these efforts appear to be succeeding. Community service participation has risen sharply from levels over the past two years, and internships are on the rise as well although still short of the target.

Data regarding employment rates and graduate school attendance of five-year-out graduates will be available after our annual Alumni Survey is administered in Fall 2016.

Response to Commission Assessment

The College is to be commended for meeting or exceeding many of the performance measures established for recruiting its freshman class in 2014. The College has set a goal of having at least 20% of the incoming class of freshmen come from families that live outside the state, yet this performance measure has fluctuated between 15% (fall 2012 incoming class) and 6% (fall 2014 incoming class). Please discuss the College's strategies for improving and sustaining performance on this indicator.

As noted above (Objective 2.1), the College continues to face challenges in recruiting and enrolling students from outside of Maryland. Based on analysis of enrollment trends over the past several years, we have reset this goal to be 10% of the incoming first-year class. (This revision can be seen in the attached Managing For Results Excel template.) To reach this goal for the fall 2017 class, several strategies are in place, as described below.

- The admissions office has enhanced its recruitment of out-of-state students by reorganizing all counselor territories to include out-of-state responsibilities, resulting in an increase from two to seven counselors working with out-of-state students.
- Two new open house events have been added to the fall schedule this cycle. In addition to our two traditional fall open houses, we have added Discover St. Mary's Days on Columbus and Veterans Day. This will provide greater opportunities for all prospective students including out-of-state to visit and learn about SMCM.
- SMCM has signed a MOU with the country of Aruba to facilitate the enrollment of up to 20 new international students in the spring and fall of 2017. We will be attending their national college fair on November 3rd and 4th to build presence. Our first student from Aruba arrived this fall.
- College fair visits have been increased 37% from 70 in 2015 to 96 in 2016, a move designed to reach more potential SMCM prospective students for fall 2017. The additional fairs are in out-of-state locations that are considered prime targets. These areas include VA, DC, NC, Southeastern and Central PA, and NJ.
- The college has expanded its financial aid programs to provide additional scholarship opportunities for high achieving students from out-of-state. This includes Merit Scholarships and Visit Scholarships for applicants from out-of-state.

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	2012 Act. (FY12)	2013 Act. (FY13)	2014 Act. (FY14)	2015 Act. (FY15)	2016 Act. (FY16)	2017 Est. (FY17)	2018 Est. (FY18)
Percent of the graduating class successfully completing a one-on-one learning experience	77%	73%	79%	74%	77%	75%	75%
Percent of all full-time faculty who have terminal degrees	99%	97%	100%	100%	97%	98%	98%
Percent of undergraduate credit hours taught by full-time faculty	82%	87%	87%	88%	89%	89%	89%
Undergraduate student to faculty ratio (IPEDS calculation)	11:1	10:1	10:1	10:1	11:1	11:1	11:1

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	2012 Act. (FY12)	2013 Act. (FY13)	2014 Act. (FY14)	2015 Act. (FY15)	2016 Act. (FY16)	2017 Est. (FY17)	2018 Est. (FY18)
Median (verbal and mathematics combined) SAT scores of first year entering class	1,220	1,210	1,190	1,165	1,150	1,144	1,144
Average high school GPA	3.32	3.34	N/A	3.39	3.36	3.41	3.41
Percent of entering first year class who are minorities	19%	17%	27%	33%	27%	25%	25%
Percent of entering first year class who originate from outside of Maryland	13%	15%	10%	6%	8%	8%	9%
Percent of entering first year class from first generation	19%	15%	19%	19%	19%	23%	20%
Percent of entering first year class receiving Pell Grants disbursed	19%	12%	23%	18%	21%	21%	21%
Four-year graduation rate for all students	72%	67%	65%	70%	72%	67%	70%
Four-year graduation rate for all minorities	61%	59%	57%	54%	63%	54%	67%
Four-year graduation rate for African-American students	54%	54%	41%	49%	48%	59%	50%
Four-year graduation rate for Hispanic students	63%	55%	68%	71%	67%	55%	76%
Four-year graduation rate for all first generation students	71%	63%	58%	68%	79%	63%	65%
Four-year graduation rate for students with a Pell Grant disbursed during their first semester	57%	41%	56%	66%	76%	64%	65%
Six-year graduation rate for all students	81%	79%	81%	78%	73%	77%	79%
Six-year graduation rate for all minorities	68%	69%	80%	84%	68%	65%	71%
Six-year graduation rate for African-American students	63%	70%	77%	83%	56%	56%	52%
Six-year graduation rate for Hispanic students	76%	65%	79%	86%	82%	79%	86%
Six-year graduation rate for all first generation students	79%	73%	84%	77%	69%	73%	84%
Six-year graduation rate for students with a Pell Grant disbursed during their first semester	57%	64%	78%	65%	69%	68%	80%

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.

Performance Measures	2012 Act. (FY12)	2013 Act. (FY13)	2014 Act. (FY14)	2015 Act. (FY15)	2016 Act. (FY16)	2017 Est. (FY17)	2018 Est. (FY18)
First to second-year retention rate	87%	87%	90%	86%	86%	88%	88%
Percent minority of all full-time tenured or tenure-track faculty	12%	14%	17%	17%	18%	19%	20%
Percent women of all full-time tenured or tenure-track faculty	46%	47%	49%	47%	47%	47%	47%
Percent minority of all full-time (non-faculty) staff	27%	25%	24%	23%	24%	25%	26%
Percent women of all full-time (non-faculty) staff	55%	56%	56%	57%	54%	55%	55%
Percentage of entering fall class who are transfer students	16%	16%	20%	21%	22%	25%	25%
3-year graduation rate for all transfer students	56%	61%	60%	61%	53%	62%	61%
4-year graduation rate for all transfer students	66%	71%	73%	67%	73%	64%	73%

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 of students receiving need-based aid in the first semester.

Performance Measures	2012 Act. (FY12)	2013 Act. (FY13)	2014 Act. (FY14)	2015 Act. (FY15)	2016 Act. (FY16)	2017 Est. (FY17)	2018 Est. (FY18)
Average percent of first-time full-time degree-seeking student need met by awarding need-based aid	68%	70%	75%	71%	73%	73%	73%
First-to-second year retention rate for students receiving need-based aid in the first semester	85%	86%	91%	86%	86%	86%	86%
Four-year graduation rate for students receiving need-based aid in the first semester	72%	63%	64%	71%	75%	68%	67%
Six-year graduation rate for students receiving need-based aid in the first semester	75%	71%	84%	76%	72%	74%	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.

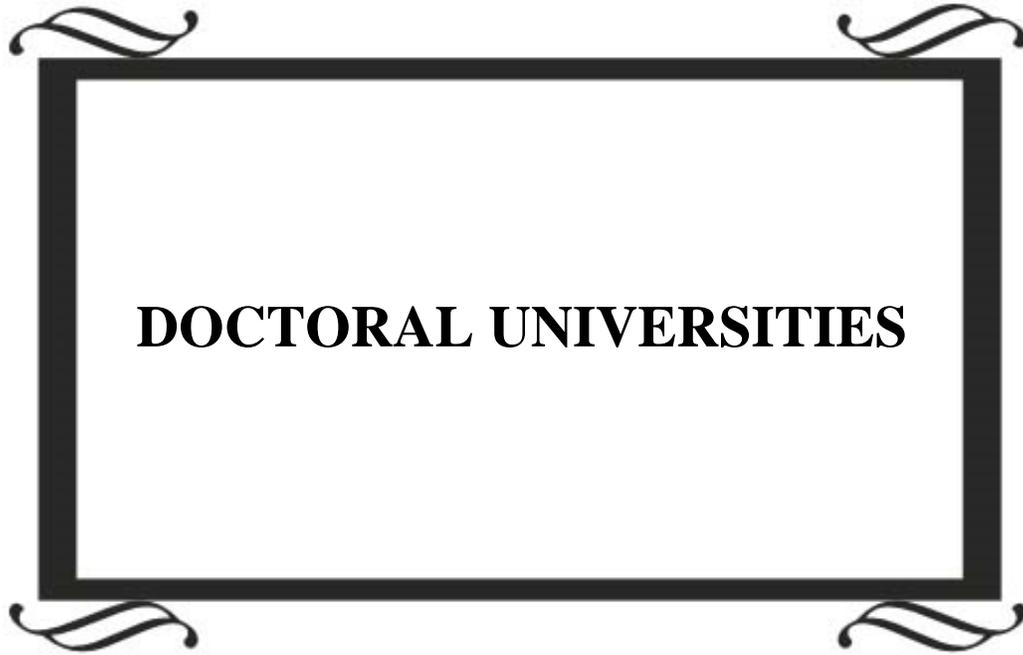
Obj. 4.4 At least 50 percent of the five-year-out alumni of SMCM will pursue an advanced degree.

Performance Measures	2012 Act. (FY12)	2013 Act. (FY13)	2014 Act. (FY14)	2015 Act. (FY15)	2016 Act. (FY16)	2017 Est. (FY17)	2018 Est. (FY18)
Percent of graduating seniors who will have performed community service while at SMCM	73%	75%	62%	62%	70%	70%	70%
Percent of graduating seniors who fulfilled a paid or unpaid internship	55%	50%	47%	40%	43%	45%	45%
¹ Employment rate of five-year-out alumni	90%	95%	92%	91%	98%	95%	95%
Percent of alumni pursuing or obtained an advanced degree five years after graduation	67%	54%	44%	48%	63%	60%	60%

NOTES

¹ Due to issues encountered with the Spring 2014 and 2015 Alumni survey administration, these numbers have been partially extrapolated based on previous years' reports.

* Data will be available after administration of Alumni survey in October 2016.



DOCTORAL UNIVERSITIES

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 2016 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 2016 submission reflect fiscal year 2019 targets 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 2016 was 6,482, an increase of 153 or 2.4% compared to the previous year's 6,329. Increases in undergraduate nursing, graduate master's health science, law, social work, and professional practice nursing program enrollments were partially offset by lower enrollments in nursing master's, professional practice law and medicine, and various certificate programs. Within the School of Nursing, the decrease in master's level enrollments and increase in professional practice level enrollments reflected the continued transition of most master's level specialties to the doctoral level. Graduate and professional students account for 86% of campus enrollment. The enrollment of African – American students has increased to 17.2% of the student body. There were 7,119 employees in fall 2015 of whom 786 were graduate assistants and post-doctoral fellows. Compared to the previous year, the number of faculty and staff decreased 3%, primarily due to a reduction in the number of part-time contractual employees.

Revenues: Total campus revenues increased from \$375.8 million in fiscal year 1997 to \$1,112.3 million in fiscal year 2017, 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 20.4% of overall revenues for fiscal year 2017. Based on the fiscal year 2016 appropriation, UMB was funded at approximately 66% of its funding guidelines, below the USM average of 70%.

Resident tuition and fees increased 6.2% or less for fiscal year 2017, and overall tuition and fee revenues continue to constitute only 12% of the total budget. Contract, grant and clinical revenues account for about 65% 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 and are restricted in nature and largely cannot be used to address the basic funding needs of the campus. As mentioned previously, funding guidelines have recognized the underlying funding needs of the campus and provide a clear indication that additional State general fund support is needed for 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 51 for 2016. 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 and is now offering some core courses for the RN to BSN program at the Laurel College Center.

UMB has also signed dual admission agreements with two associate degree-granting nursing programs—at the College of Southern Maryland and Montgomery College—and has four additional agreements underway with community colleges in Anne Arundel, Cecil, Howard, and Prince George’s counties.

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 begun converting 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 366 in fall 2016.

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 is essentially unchanged. Without additional modern research space with which to compete with other top research universities, the likelihood of returning to a pattern of growth is not certain. Most of 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 September 2017.

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. As just one example, existing partnerships between pharmacy programs at UMB and bioengineering programs at UMCP will be 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).

Efforts to promote scholarship supported by MPower include a joint effort by the UMB Francis King Carey School of Law and UMCP to develop a range of new educational programs focused on law and society. An interdisciplinary minor in law and society will provide the opportunity for up to 150 students to focus study in law-related fields such as civil rights and liberties, immigration, law and communication, environmental law and regulation, and crime and punishment. Improved advising will enhance the flow of UMCP students to the Carey School of Law. Master's programs and graduate certificates in environmental law, health law, business law, alternative dispute resolution, and homeland security are under development.

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 athletics, academics, and research. 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 new patent applications filed for fiscal year 2016 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 calls for the two schools to create teams of individuals to help both schools increase the commercialization of their research programs. The teams will 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 can also help 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.

New startup companies, launched with UMB's intellectual property, have raised private capital to accelerate the transition from idea to innovation to impact. Harpoon Medical is commercializing a device for minimally invasive heart surgery. The image-guided surgical tool allows repair of the heart's mitral valve without opening the patient's chest or stopping the heart. The technology was invented in the Division of Cardiac Surgery in the School of Medicine. Founded just three years ago, Harpoon has already raised \$15 million and created 15 jobs in Baltimore.

Analytical Informatics is a startup whose software improves health care quality and operational efficiency by aggregating huge quantities of health care data and giving providers real-time access to it. The software was developed—and the company founded—by faculty researchers in the School of Medicine.

Breath, Inc. is developing the world's first portable artificial lung as a wearable device for patients suffering respiratory failure and cardiopulmonary collapse, the first such out-of-hospital device in the commercialization pipeline. The technology was invented in the School of Medicine's Program in Lung Healing.

Tokai Pharmaceuticals raised \$97 million in a fall 2014 initial public offering, and began Phase III clinical trials on a drug to treat prostate cancer in summer 2015. The drug candidate was developed by faculty in the School of Medicine.

Profectus BioSciences raised \$50 million in 2014 to develop its Ebola vaccine candidate. In spring 2015, the vaccine was shown to be effective and safe in non-human primates. Profectus is now producing the vaccine material for an HIV/AIDS vaccine that began Phase I clinical trials at UMB in fall 2015. Profectus was co-founded by the director of the School of Medicine's Institute of Human Virology.

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 is taken from the report, *The Top American Research Universities*, prepared by the Lombardi Program on Measuring University Performance. At 15, the number of UMB faculty with National Academy memberships or nationally recognized awards reported for 2016 matches previously reported levels.

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.

Objective 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. State Plan Goal 1

The success rate of students enrolled in the principal professional programs at UMB is uniformly high, and undergraduate nursing graduation has exceeded 90% within three years for 2015. All programs experienced an increase in the rate of graduation for 2016.

Objective 2.2 – Through fiscal year 2019 maintain a first time licensure exam pass rate for each principal professional program of at least 95 percent. State Plan Goal 5

The licensure exam pass rate for first time test takers ranges between 78% and 100% for 2016. Several programs reported lower passing rates for 2016 compared to the previous year.

Objective 2.3 – Through fiscal year 2019 maintain an average debt of graduating students not exceeding the 2014 level. State Plan Goal 2

Although average debt of graduating students has increased over the period it has increased below the rate of increase in tuition. 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 increase 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 2016 compared to the previous year.

Tuition affordability is very much a concern at the University. UMB doesn't benefit from the enrollment initiative that provides 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.

Objective 2.4 – Through fiscal year 2019 increase the enrollment of students educated entirely online compared to 2014 levels. State Plan Goal 2, 4

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 a continued increases in this indicator. In 2016 more than 12 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 required by the Maryland Higher Education Commission. Survey results for 2014 indicate a high employment rate (93%) and a high satisfaction level with education (90%). The survey will next be conducted in 2017.

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 recently 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 2016 five core courses for the RN to BSN program were offered at Laurel College Center, enrolling 36 students.

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.

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.

Over the same period the combined endowments from the Common Trust, the UMB Foundation, the UM Foundation and the Trustees of the Endowment increased from \$190.1 million to \$291.2 million. After plunging precipitously in fiscal year 2009 the combined endowments recovered somewhat for fiscal year 2010 and surpassed 2008 levels 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 attained 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 \$62,895 over the four 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.

UNIVERSITY OF MARYLAND, BALTIMORE

RESPONSE TO THE COMMISSION

Objective 2.2 – Through fiscal year 2019 maintain a first-time licensure exam pass rate for each principal professional program of at least 95%.

Commission Assessment: In the 2015 Performance Accountability Report, The University established a goal of a 95% or better pass rate for all principal professional programs, including the Maryland Bar Exam. The University reported that the pass rate for the past four years has hovered between 81% and 88%. Please discuss the University's strategies for improving and sustaining performance on this indicator.

Institution Response: The pass rate for first-time Carey Law takers of the Maryland bar exam has ranged from 63% to 85% on the nine bar exam administrations between February 2012 and February 2016 (as of this writing, July 2016 results have not yet been released). This compares to pass rate for all first-time takers of 67% to 83% over the same period. On all but one administration (February 2012), the Maryland Carey Law first-time pass rate has been at or above the pass rate for all takers of the Maryland bar exam.

The bar exam in Maryland consists of the Multistate Bar Exam (MBE), a multiple-choice exam given nationally in almost every state and centrally graded, plus an essay portion written and graded by the Maryland bar examiners. The Maryland essay scores are scaled to the MBE scores, so when MBE scores are low, so are the Maryland essay scores. MBE scores have been dropping for the past several years nationally, which means that the Maryland essay scaled scores must drop as well. The MBE score counts for one third of the total score in Maryland, with the Maryland essays counting for two thirds.

Maryland Carey Law strives for its graduates to achieve the highest possible bar passage rate. Through academic advising, we recommend that students take a significant number of elective courses that will be tested on the bar exam. The Director of our Academic Achievement Program, Prof. Russell McClain, has taught a bar exam preparation course for the past several years. This year, we hired an additional experienced staff member, Micah Yarbrough, to work more closely with our students on bar exam preparation. Mr. Yarbrough holds frequent meetings with students to educate them as to what they will need to do to perform well on the bar exam, and he teaches credit-bearing courses to help prepare students to take both the multiple choice and essay portions of the exam.

Law school graduates often take bar review courses during the two months prior to the bar exam. These courses are costly, and some graduates may be tempted to study on their own to avoid the cost. In addition to strongly encouraging third-year students to commit to taking a bar review course immediately after graduation, Carey Law has also devoted funds to assist particularly needy students who would otherwise not take a bar review course or who would feel the need to work while studying for the bar exam.

MISSION

To improve the human condition and serve the public good of Maryland and society at-large through education, research, clinical care and service.

VISION

The University will excel as a pre-eminent institution in our missions to educate professionals, conduct research that addresses real-world issues affecting the human condition, provide excellent clinical care and practice, and serve the public with dedication to improve health, justice, and the public good. The University will become a dominant economic leader of the region through innovation, entrepreneurship, philanthropy, and interdisciplinary and inter-professional teamwork. The University will extend our reach with hallmark local and global initiatives that positively transform lives and our economy. The University will be a beacon to the world as an environment for learning and discovery that is rich in diversity and inclusion. The University's pillars of professionalism are civility, accountability, transparency, and efficiency. The University will be a vibrant community where students, faculty, staff, visitors, and neighbors are engaged intellectually, culturally, and socially.

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 /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 Est.	2018 Est.
Graduates: Undergraduate Nursing (BSN)	275	287	292	364	368	395
Professional Practice Doctorate: Dentistry (DDS)	127	128	127	124	127	130
Law (JD)	285	300	269	216	194	187
Medicine (MD)	158	165	157	159	157	141
Nursing (DNP)	17	12	30	24	57	81
Pharmacy (PharmD)	163	153	164	152	160	152
Physical Therapy (DPT)	58	54	61	55	55	63
Prof. Practice Doctorate Total	808	812	808	730	750	755
Professional Masters (MS)	0	6	7	64	167	228
Grant/contract awards (\$ millions)	479	499	498	494	504	514
Cumulative number of active licenses or options	153	157	174	181	182	186
Disclosures received	128	170	139	136	145	150
New patent applications filed	79	83	82	91	86	89
Number of nationally recognized memberships and awards	13	13	15	15	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 Est.	2018 Est.
Graduation Rate within six years						
Dentistry (DDS)	97.7%	97.7%	92.2%	98.5%	98.5%	98.5%
Law Day (JD)	90.9%	91.6%	91.9%	91.9%	91.9%	91.9%
Medicine (MD)	95.0%	96.3%	92.5%	95.0%	95.0%	95.0%
Nursing (BSN)	96.5%	94.8%	88.1%	93.7%	93.7%	93.7%
Pharmacy (PharmD)	97.5%	95.7%	97.0%	97.5%	97.5%	97.5%
Physical Therapy (DPT)	87.3%	81.5%	96.5%	96.6%	96.6%	96.6%
Social Work (MSW)	88.6%	86.9%	91.1%	93.0%	93.0%	93.0%
First Time Exam Pass Rate						
Dentistry (ADEX)	96%	99%	94%	98%	98%	98%
Law (Maryland Bar)	88%	81%	83%	78%	78%	78%
Medicine (USMLE Step 2 CK)	99%	99%	97%	96%	96%	96%
Nursing BSN (NCLEX)	93%	97%	90%	93%	93%	93%
Pharmacy (NAPLEX)	98%	96%	97%	89%	89%	89%
Physical Therapy (NPTE)	100%	100%	100%	100%	100%	100%
Social Work (LGSW)	89%	89%	90%	88%	88%	88%
Professional Students Average Debt						
Dentistry (DDS)	\$201,805	\$200,410	\$203,267	\$228,863	\$200,410	\$200,410
Law Day and Evening (JD)	\$114,909	\$102,183	\$114,493	\$113,927	\$102,183	\$102,183
Medicine (MD)	\$152,626	\$153,562	\$158,374	\$157,155	\$153,562	\$153,562
Nursing (MS,CNL,DNP)	\$56,553	\$57,979	\$56,273	\$64,169	\$57,979	\$57,979
Pharmacy (PharmD)	\$142,282	\$123,199	\$143,039	\$135,591	\$123,199	\$123,199
Physical Therapy (DPT)	\$79,712	\$106,351	\$100,314	\$111,025	\$106,351	\$106,351
Social Work (MSW)	\$57,734	\$52,701	\$56,871	\$57,791	\$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 Est.	2018 Est.
Headcount enrollment of students educated entirely online	419	622	720	788	843	860
Employment rate of undergraduates	97%	95%	94%	N/A	94%	94%
Graduates' satisfaction with education (Nursing)	88%	92%	84%	N/A	84%	84%

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 Est.	2018 Est.
Enrollment – Fall Headcount						
Joint Professional Masters						
MS in Law (with UMCP)	0	0	29	86	100	100
Universities at Shady Grove						
Nursing	210	253	290	306	271	271
Social Work	58	110	89	120	120	120
Pharmacy	147	143	120	126	124	126
Total Shady Grove	415	506	499	552	515	517
Laurel College Center	0	0	13	36	50	50

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 Est.	2018 Est.
Number of days in public service per full-time faculty member	9.3	10.1	10.1	11.1	11.5	12.0

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 Est.	2018 Est.
Campaign giving, annual (millions)	\$114.3	\$71.0	\$76.7	\$58.4	\$70.8	\$72.1
Endowment, annual (millions)	\$291.2	\$340.9	\$332.4	\$340.6	\$347.0	\$354.0

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 Est.	2018 Est.
Annual cost savings as a percentage of actual budget	2%	2%	1%	1%	2%	2%
Operating Expenditures per Adjusted FTES	\$57,168	\$58,136	\$60,570	\$62,895	\$62,000	\$62,000

USM Core Indicators

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Total enrollment (undergraduates)	728	746	792	866	931	975
Percent minority of all undergraduates	38%	39%	37%	40%	N/A	N/A
Percent African-American of all undergraduates	15%	14%	16%	19%	N/A	N/A
Total bachelor's degree recipients	337	337	333	399	408	434
Percent of replacement cost expended in operating and capital facilities renewal and renovation	1%	1%	1%	1%	1%	1%
Applicants to undergraduate nursing programs	741	827	683	719	728	728
Qualified applicants to undergraduate nursing programs denied admission	37	82	146	177	129	129

UNIVERSITY OF MARYLAND BALTIMORE COUNTY

PROGRAM DESCRIPTION

The University of Maryland, Baltimore County (UMBC) offers undergraduate, master's and doctoral programs in the arts and sciences and engineering. Within a strong interdisciplinary framework, UMBC programs link the cultures of the sciences, social sciences, visual and performing arts and humanities, and the professions.

MISSION

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

VISION

Our UMBC community redefines excellence in higher education through an inclusive culture that connects innovative teaching and learning, research across disciplines, and civic engagement. We will advance knowledge, economic prosperity, and social justice by welcoming and inspiring inquisitive minds from all backgrounds.

INSTITUTIONAL ASSESSMENT

Overview

In spring 2016, UMBC adopted "*Our UMBC: A Strategic Plan for Excellence*", with goals and objectives reflective of our new vision statement and consistent with the goals of *Powering Maryland Forward: USM's 2020 Plan for More Degrees, A Stronger Innovation Economy, A Higher Quality of Life*. Focusing on the Student Experience; Innovative Curriculum and Pedagogy; Collective Impact in Research, Scholarship, and Creative Achievement; and Community and Extended Connections, this plan outlines strategic steps toward the next level of inclusive excellence. We were extremely proud to once again be recognized by the *U.S. News & World Report America's Best Colleges Guide* in September as #5 in the ranking of "Most Innovative" national universities, joining MIT and Stanford in the top five. The same publication also recognized UMBC among national universities with a strong commitment to undergraduate teaching. The following assessment focuses on achievements and trends in areas that are incorporated in the university's goals, objectives, and performance indicators.

Students

Enrollments. UMBC had 13,640 students enroll in fall 2016 (11,142 undergraduate and 2,498 graduate). Undergraduate enrollment decreased slightly overall (-.9%) with a -1.1% decline for full-time, but a .4% increase for part-time over fall 2015. Out-of-state enrollment decreased for both full- and part-time students (-15.4% and -10.8%, respectively). Overall graduate enrollment decreased by 3.8% overall, up .6% and down -7.3% for full- and part-time, respectively.

Enrollments and degree completions in education programs declined at both the undergraduate and graduate levels in FY2016 (**Obj. 2.1 (M201, M202, M203, M204)**). The decline at the graduate level is due in part to the impact of increasing admission standards driven by policy at the national level that requires CAEP accredited programs draw their students on average from the upper one-third of the college population. These standards, which are at an all-time high and will continue to increase until 2020, will pose a challenge to maintain program enrollment levels over the next several years. Ongoing initiatives focus on preparation of teachers in the high need areas of science and technology. Degree programs in physics, chemistry, and biology education greatly facilitate preparation of secondary science teachers by streamlining and coordinating the requirements in science and Education so that students can complete the program in four years. The university has also added post-baccalaureate certificates in Elementary/Secondary Science Education, Mathematics Education, and STEM Education, and is currently seeking approval for a B.S. in Middle School STEM education.

Caliber of Students. The university offers students a wide range of opportunities to excel both intellectually and in other types of competitions. For the eighth consecutive year, the *U.S. News & World Report America's Best Colleges Guide* listed UMBC among the top national universities in undergraduate teaching - "where the faculty has an unusual commitment to undergraduate teaching." Undergraduate research is one of the hallmarks of UMBC's designation as an Honors University in Maryland. In spring 2016, 318 students participated in Undergraduate Research and Creative Achievement Day, an annual day-long celebration of student research with over 2,313 attendees, including students, faculty, staff and guests. Volume 17 of the UMBC Review: Journal of Undergraduate Research was published in spring 2016. This 224-page issue contains the work of students majoring across the disciplines, with research ranging from "Increasing the Speed of Quantum Logic Gates in Spin Qubits with Inductors" to "Consciousness: The Evolution of Collegiate Activism in Maryland". Also published this spring was Volume 35 of *Bartleby*, the university's creative arts journal consisting of students' works of fiction, creative non-fiction, poetry and art.

UMBC students' academic and co-curricular accomplishments continue to gain national and international recognition. This fall we welcomed UMBC's inaugural Navy ROTC class of around 27 midshipmen. The program will be housed in the newly created department of naval science within CNMS. We have four Fulbright Scholars so far this year. We also have three prestigious 2016 Goldwater Foundation Scholarship winners. This is also the second year in which UMBC doctoral students have won Fulbright awards to conduct research abroad. Six graduates received the NSF Graduate Research Fellowship award. For the second year in a row, both the UMBC men's and women's swimming and diving teams have earned conference championship titles, setting dozens of school and league records along the way. The men's team went on to win the 2016 Coastal Collegiate Sports Association Championship, where our head

coach, Chad Cradock '97, psychology, was also named men's swimming coach of the. Emily Escobedo '17, psychology, earned bronze at the NCAA finals. She is the first retriever to score at the national meet. In soccer, UMBC goalkeeper Billy Heavner '16, financial economics, was selected to the 2015 Academic All-America Division I Men's Soccer First Team, the nation's highest academic honor. Heavner is an exceptional example of the success of our students in and out of the classroom.

Retention and Graduation. Student retention and graduation rates are important output indicators that UMBC takes very seriously and that the institution has been working vigorously to improve. This year our retention rate dipped slightly from 91% to 89.5% (**Obj. 5.1 (M502)**). Our six-year graduation stayed relatively stable (66.7% compared to 66.9%), but subsequent cohort four- and five-year graduation rates indicate we will be back in line with our 2019 target (**Obj. 5.2 (M504)**). Efforts to enhance retention and graduation rates have historically been hampered, in part, by our relatively narrow program base compared to peers. UMBC has undertaken several academic initiatives designed to expand the number of certificate and degree programs available, particularly in areas with high student interest. All of these new programs are becoming established and showing growth.

Another approach to improving student success has been initiatives designed to increase student engagement with an expected positive effect on both retention and graduation. The Division of Undergraduate Academic Affairs coordinates multiple initiatives including First Year Seminars (FYS), Introduction to an Honors University seminars, the Collegiate Success Institute Summer Bridge Program, and Transfer Student Success seminars. The university also offers several Living Learning Communities (LLCs) focused on students' common intellectual interests or majors. Additional initiatives include the Summer STEM Initiative, the NIH-funded STEM BUILD undergraduate student success initiative and research study, and the T-STEM Transfer Student Success Initiative, to name a few.

To support increased graduation and retention rates, the University has focused on improved pedagogy and process. We have expanded and continued student-success initiatives, including pedagogy that draws on cognitive science, analytics, course redesign, co-curricular learning, and interventions and support for first-year students and for graduate students. Efforts to address Senate Bill 740 have resulted in the development of Academic Pathways, sample four-year academic pathways for each degree program (major) at UMBC. Further important steps to use data and technology to support our goals of student progress and reducing time to degree have been made with UMBC's recent development of Course Scheduler software, which improves students' abilities to plan their coursework. Our acquisition of the Education Advisory Board's Academic Performance System and its implementation during the fall 2016 semester will help us to better understand potential constraints on our ability to educate students, identify courses that might be impediments to graduation, and pinpoint ways that we might make our academic operations more efficient. Our participation (as part of a USM effort) in the Performance Analytic Reporting's Student Success Matrix project helps us to track the interventions we have made in support of student success. To better identify at-risk students and the impact of our interventions to assist them, we are in the early stages of implementing Civitas Learning's Illume predictive-software package. Illume's pilot will take place in spring 2017 and will be used to improve student success and speed time to degree.

Diversity. UMBC's commitment to intellectual, cultural, and ethnic diversity is one of the pillars of its institutional mission, and each year the university expends significant resources to recruit, retain, and promote the academic success of its minority graduate and undergraduate students. As of fall 2016, 49.3% of undergraduate students are minorities (**Obj. 4.1 (M402)**), a value that places UMBC considerably higher than the average of its peers. Despite accomplishments with minority recruitment overall, success in recruiting new African American students has fluctuated unpredictably. Over the last ten years, the numbers of new African American freshmen have ranged from a low of 121 (fall 2002) to 243 (fall 2015) to 212 in fall 2016. New African American transfer students numbered 260 in fall 2016, down 9 from fall 2015. For fall 2016, 77 new freshmen and 44 new transfers identified themselves as "Two or More Races"; this new category that appeared in fall 2010 may account for trends in other race categories. There are also a much higher percentage of African American students among new transfers than among new freshmen (21.9% vs. 13.8% in fall 2016). UMBC's target for enrollment of undergraduate African American students in FY 2019 is 17.5%, and over the last ten years the percentage has been fairly constant at about 15-16%, but in fall 2016 it stands at 17.4% (**Obj. 4.1 (M401)**). The percentage of new freshmen who are Asian American increased from 15.8% in 1996 to 23.7% in fall 2016, and the percentage of undergraduates who are Asian American has grown from 12.9% in fall 1996 to 21.0% in fall 2016.

UMBC continues its vigorous efforts to attract qualified minority students. The UMBC Meyerhoff family is now more than 1300 strong, with over 1000 alumni across the nation and nearly 300 students enrolled in graduate and professional programs. We also have the: Reception and Overnight for Academically Talented African American Students and the Reception and Overnight for Academically Talented Hispanic/Latino students.

The one-year retention rate for African American students again exceeds that of all students (93.8% vs. 89.5%) (**Obj. 4.2 (M403)** vs. **Obj. 5.1 (M502)**). This year the graduation rate for African American students rebounded to once again be higher than that for all undergraduates, a trend that had reversed somewhat in the past few years (**Obj. 4.3 (M404)** and **5.2 (M504)**). Early progress of our most current cohorts of African American freshmen lead us to believe that retention and graduation rates will continue to improve for this group, as well as the overall population. Efforts to improve retention and graduation rates, described in the previous section, can be expected to yield benefits for all of our students, including African Americans.

UMBC has made a strong institutional commitment to diversity at the graduate level by supporting and leveraging our "broadening participation" grant-funded initiatives from the National Science Foundation (NSF) and the National Institutes of Health (NIH). PROMISE: Maryland's Alliance for Graduate Education and the Professoriate (NSF EHR/HRD/AGEP), the Louis Stokes Alliance for Minority Participation's Bridge to the Doctorate Program (NSF EHR/HRD/LSAMP-BD), and the Meyerhoff Graduate Fellows program (NIH MBRS/IMSD) are examples of these initiatives. Under-represented minority enrollment in the Meyerhoff Graduate Fellows Program has grown from five students in 1996 to 81 students at present and has recently expanded to include the Graduate Programs in Life Sciences (GPILS) and Pharmaceutical Sciences at the University of Maryland, Baltimore. UMBC has achieved national recognition as a model campus for its diversity initiatives, including The Meyerhoff Scholarship Program, the

UMBC ADVANCE program, the PROMISE Alliance, the Center for Women in Technology, the MARC U *STAR scholars program, and the ACTiVATE Entrepreneurship program.

Since its initial creation in 1998, The Center for Women in Technology (CWIT) has developed into a vital partner in efforts to increase the retention and recruitment of women and other underrepresented groups in the College of Engineering and Information Technology (COEIT). In fall 2015, CWIT served a total of 99 Scholars in three programs - 53 CWIT Scholars, 22 T-SITE (NSF SSTEM funded) and 24 Cyber scholars (funded by the Northrop Grumman Foundation). Sixty-eight percent of the scholars in all three programs are women. Fifty percent of Cyber and T-SITE scholars are women and 21% of Cyber scholars and 25% of T-SITEs are African American or Hispanic. In its second year, Best of CWIT attendance increased to 85 students from approximately 50 last year. As a result of these targeted recruiting efforts, applications for the CWIT Scholars program increased from approximately 75 to 150 over the past five years. Applications from students of color rose from 13% to 28%. Nine of the 24 offers for the fall 2016 CWIT cohort were made to African American or Hispanic students- up from three last year.

UMBC's Postdoctoral Fellowship for Faculty Diversity is a two-year in residence fellowship designed to increase faculty diversity at UMBC by supporting the success of promising new Ph.D. recipients and preparing those scholars for possible tenure track appointments at UMBC. Thus far, 11 fellows have participated in the program and UMBC has hired three fellows into a tenure-track position. The Reginald F. Lewis Museum, in partnership with UMBC's Department of Africana Studies, will host postdoctoral fellow and instructor Iyelli Ichile during the upcoming year.

Student Learning Outcomes. The assistant director of the Faculty Development Center (FDC) works with faculty and staff to improve assessment practices and use of data. Since 2015, total faculty and staff consultations on assessment have increased by 50 percent from approximately 120 across 12 units to more than 180 consultations across 40 units or divisions. The Dean of the College of Natural and Mathematical Sciences (CNMS) instituted the college-wide CNMS Student Learning Assessment Advisory Committee to help all departments in the college implement effective assessment measures and common reporting templates for assessing SLOs. Additionally, the departments have established assessment committees to support faculty in assessing the learning of students in their classes. The leadership of the College of Arts, Humanities, and Social Sciences (CAHSS) revised the assessment reporting process within the college to refine the faculty's planning and measuring efforts by incorporating additional time to reflect on and apply results. In the College of Engineering and Information Technology (COEIT), the Department of Computer Science and Electrical Engineering established an Assessment Committee in response to feedback from the Accreditation Board for Engineering and Technology (ABET) in 2010. UMBC prioritizes the use of multiple direct measures. By the 2015-2016 academic year among UMBC's undergraduate programs, 100 percent of CNMS and COEIT departments, the Erickson School, and the School of Social Work; and 90 percent of CAHSS departments were using direct measures. Additionally, in 2015, the Division of Undergraduate Academic Affairs piloted a range of direct measures in curricular and co-curricular learning in most of its programs. Thus, UMBC has created an assessment culture invested in direct measures but supported by strong indirect measures.

Faculty and staff have systematically captured indirect-measure data like retention, graduation rates, student satisfaction, and grades, and created database-management tools to track student success across courses.

Student outcomes are also assessed through feedback from alumni surveys. The most recent (2013) survey of bachelor's degree recipients one year after graduation confirmed continued high employment rates (**Obj. 1.1(M101)**) and high rates of student satisfaction with preparation for employment (**Obj. 1.2(M102)**). The results of the 2013 survey revealed an increase in the percentage of students enrolling in graduate school compared to the 2011 survey respondents, and the percentage of graduates satisfied with the preparation for graduate school exceeded the 2014 goal of 95% (**Obj. 1.3 (M103)** and **1.4 (M105)**). Finally, while the percentage of all students employed or going on to graduate school increased somewhat from the 2011 survey, this result is still somewhat below the goal for this measure for 2014 (93.0% vs. the 95.0% goal) (**Obj. 1.5 (M106)**).

Faculty

Accomplishments. Faculty members comprise the core of a research university, and many at UMBC have distinguished themselves this year by receiving awards, fellowships, chair appointments and scholarships. Examples include USM BOR faculty awards, Presidential Professorships, ACE fellows, Fulbright scholarship, and Bearman Foundation to name a few.

Our faculty have once again generated significant expenditures for research and development (**Obj. 6.1(M601)**), holding fairly steady in Federal R&D expenditures in Science and Engineering per full-time faculty between FY 2014 and FY 2015. The university ranked 9th out of 11 institutions when compared to its peers on five year growth in Federal R&D expenditures, although it is important to note the change in our peer institutions, as footnoted (**Obj. 6.2 (M602)**). In FY2016, Extramural Awards (an indicator of future expenditures) were \$85 Million (highest since FY2010), up 12% over FY2015.

Recruitment and Retention. Although new faculty hires have been aggressively pursued, and outstanding new faculty members have been recruited, promoted, and tenured over the past several years, the net number of core faculty has continued to grow at a slow rate. Due to ongoing budget constraints, the majority of our recruitment efforts were devoted to filling faculty vacancies. As faculty members increasingly achieve national and international recognition, retention becomes a serious concern. Although faculty members leave for many reasons, we continue to lose faculty to other universities that can offer higher salaries, lower teaching loads, research support, and other prerequisites. In addition, approximately 20 percent of our tenured faculty are eligible for retirement. Thus, even maintaining the current number of tenured and tenure-track faculty is proving to be a challenge. We must continue to balance expenditures on recruitment of new faculty with expenditures in support of current faculty and other university needs.

Resources and Economic Development

Facilities Renewal. UMBC has made progress under the BOR initiative to increase state funding for Facilities Renewal by .2% per year until the 2% target is achieved. After falling to .2% in FY

2010 from .7% in FY 2009, our percent of replacement cost expended in facility renewal and renovation increased modestly to .4% by FY 2014 and again to .68% in FY 2016 (**D1**). Our percent of operating budget savings rose to 4.4% in FY 2016, surpassing the rate of 3.0% reported in FY 2011. This level of savings meets our goal of maintaining a rate of 2% by FY 2019 (**D2**).

Economic Development. The expertise of UMBC's faculty and students leads to economic growth as measured in a number of ways. Through our Technology Center and Research Park, we have created 1,412 jobs in FY 2016 (**Obj. 3.2 (M302)**). The bwtech@UMBC Research Park consists of eight buildings, including multi- and single-tenant buildings and 3 incubators, spread out over 71 acres. The park houses over 95 companies with almost 99 affiliates. We also graduated nine companies from our incubator programs in FY 2016 (**Obj. 3.1 (M301)**). Highlighted programs include those focused on the environment, cyber technology and security, the life sciences, and technology business incubation. An indicator of UMBC faculty members' contributions to technology development is the number of invention disclosures made each year. We reported a three-year rolling average of 24.3 invention disclosures in FY 2012, compared to 30.3 as of FY 2016 (see **Obj.3.3 (M303)**).

RESPONSE TO MHEC

Commission Assessment: The University is to be commended for making steady progress in meeting its benchmarks tied to second-year retention and graduation of its undergraduate students. In the 2015 Performance Accountability Report, the University described a number of strategies and initiatives aimed at improving retention and graduation for all students. These included living-learning communities, summer bridge programs, and first-year seminars. Please update the Commission on the outcomes of these interventions, noting any evidence of the effects they may have had on the target student populations.

UMBC Response: Living Learning Communities (LLCs) connect students with a shared interest in culture, academics, or community service. Undergraduate students live together in a residential community and participate in academic and extracurricular programming designed for them and sponsored by academic departments and programs. Compared to students not involved in LLCs, LLC students self-reported that they were more satisfied with their overall academic experience on campus, more engaged and involved on campus, interacted with more university faculty and staff, and had a greater understanding of diversity and multiculturalism. Internal retention and graduation rates reveal that, on average, for the fall 2002 to fall 2009 cohorts of full-time new freshmen unaffiliated with a scholars or athletic program, 71.9 percent of students participating in an LLC in the matriculation term graduated within six years, compared to 56.3 percent of students not participating (*IRADS, fall 2016*).

The Office of Undergraduate Education (OUE) offers a First-Year Experience (FYE) menu to students with programs that engage a cohort of new students in a semester-long, small-group, academic experience that includes skills development, community building, and transition support. These programs, open to all students, target those who do not have an affiliation with our scholars programs, LLCs, Athletics, or Shriver service learning experience in the matriculation term. Offerings include First Year Seminars (FYS), capped at 20 students and designed to create an active-learning environment enriched by field work, original research,

group projects or performance as well as more traditional reading, writing, and lecture formats (in AY 2015-2016 we offered 40 sessions of 26 seminars taught by 24 faculty and staff from departments across the university); Introduction to an Honors University (IHU) student success seminars as one-credit additions to popular freshman courses in the disciplines (offerings increased from three in 2002-2003 to 51 in 2015-2016); and, Collegiate Success Institute Summer Bridge Program in partnership with the Office of Summer, Winter, and Special Programs (summer 2015 saw revisions to Summer Bridge including a focus on math and writing preparedness for incoming students, with a record 40 student members).

Analysis of participation in an FYE for new freshmen in the first semester shows that for the fall 2006 to spring 2015 cohorts, new unaffiliated freshmen who enrolled in an IHU or FYS were retained at higher rates than non-IHU/FYS unaffiliated freshmen. Unaffiliated students enrolled in FYE were about 17-19% more likely to be retained than students who did not enroll in FYE. Prior analyses have identified certain populations of unaffiliated students as being at higher risk, including males and commuter students. Data from the fall 2006 – spring 2015 FYE cohorts show that new unaffiliated freshman male commuters who enrolled in an IHU or FYS in their matriculation semester were retained and graduated at higher rates than non-IHU/FYS unaffiliated freshmen male commuters (*The First-Year Experience (FYE) at UMBC*, OUE white paper, spring 2016). The Collegiate Success Institute (CSI) summer bridge was instituted in 2008. During the period of 2008 – 2015, 176 new freshmen participated in the program. The program is too new to have meaningful graduation rate trend data. The average one-year retention rate for CSI participants is 87 percent, somewhat higher than unaffiliated new freshmen, but rates do vary year to year in part based on the pre-college preparation of program participants.

* Peer institutions changed in Summer 2015. Ten current peers now include: University of California-Riverside, University of California-Santa Cruz, University of Massachusetts-Lowell, University of Massachusetts Amherst, North Carolina State University at Raleigh, New Jersey Institute of Technology, SUNY at Albany, SUNY at Binghamton, Miami University-Oxford, and George Mason University

MISSION

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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)	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Employment rate of graduates	N/A	N/A	74.7%	N/A	N/A	81.0%	N/A
Percent of bachelor's degree recipients satisfied with education received for employment	N/A	N/A	88%	N/A	N/A	90%	N/A
Graduate/professional school-going rate of bachelor's degree recipients within one year of graduation	N/A	N/A	43%	N/A	N/A	43%	N/A
Graduate/professional school-going rate of African-American bachelor's degree recipients within one year of graduation	N/A	N/A	55%	N/A	N/A	43%	N/A
Percent of bachelor's degree recipients satisfied with education received for graduate/professional school	N/A	N/A	99%	N/A	N/A	98%	N/A
Percent of bachelor's degree recipients employed and/or going to graduate/professional school within one year of graduation	N/A	N/A	93%	N/A	N/A	95%	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	N/A	91%	N/A	N/A	95%	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 STEM fields (science, technology, engineering, mathematics - 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of undergraduates in teacher training programs	352	262	220	220	198	205	210
Number of post-bachelor's students in teacher training programs	472	382	243	240	147	185	190
Number of undergraduates completing teacher training program	49	48	42	46	35	46	50
Number of post-bachelor's students completing teacher training program	53	42	33	56	39	54	55
Percent of undergraduate teacher candidates passing Praxis II or National Teacher's 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	4,989	5,517	5,873	6,212	6,315	6,272	6,270
Number of baccalaureate graduates of STEM programs	858	910	997	1,106	1,224	1,250	1,225
Rank in STEM bachelor's degrees awarded compared to peer institutions	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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Companies graduating from UMBC incubator programs	5	5	8	5	9	4	4
Number of jobs created by UMBC's Technology Center and Research Park	1,250	1,050	1,200	1,200	1,412	1,420	1,425
Three-year average number of invention disclosures	24.33	24.33	27.33	26.33	30.33	28.33	30.33

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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percent African-American of undergraduate students enrolled	16.1%	16.3%	15.8%	16.4%	17.1%	17.4%	17.5%
Percent minority of undergraduate students enrolled	45.1%	45.3%	45.3%	46.3%	47.7%	49.3%	49.5%
Second-year retention rate of African-American students	87.3%	85.5%	91.8%	94.5%	93.8%	90.0%	90.0%
Six-year graduation rate of African-American students	62.9%	65.6%	67.3%	61.2%	67.7%	68.0%	68.5%

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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Ratio of full-time equivalent students to full-time instructional faculty	23.2	23.2	23.5	22.9	22.4	23	23.5
Second-year retention rate of students	86.1%	86.3%	87.4%	91.0%	89.5%	90.0%	90.0%
Rank among peer institutions in ratio of full-time equivalent students to full-time instructional faculty	9th	9th	9th	9th	5th	5th	5th
Six-year graduation rate of students	64.8%	68.0%	68.8%	66.9%	66.7%	68.0%	68.5%
Number of Ph.D. degrees awarded	72	95	102	100	82	94	94

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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Total Federal R&D expenditures in S&E per full-time faculty	\$154,700	\$114,500	\$110,900	\$117,483	\$114,954	\$117,000	\$120,000
Rank among public research peer institutions in five-year average growth rate in Federal R&D expenditure	4th	7th	9th	10th	9th	9th	9th

UNIVERSITY OF MARYLAND COLLEGE PARK

Institutional Assessment

The University of Maryland (UMCP) has an outstanding reputation as a public research university. It attracts and retains renowned faculty members who are nationally recognized for their research, pedagogy, and service. UMCP provides undergraduate and graduate students with affordable, accessible education that ranks 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 ten years, and continues to grow as the university pursues new, high-impact research initiatives. UMCP partners with federal agencies, industries, and emerging companies to pioneer new products and build the Maryland economy.

In 2008, the campus adopted a Strategic Plan, *Transforming Maryland: Higher Expectations*, and has been implementing the plan in phases since that time. 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 was formed to take these recommendations and move them to actions. 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 university'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 pool of students from throughout Maryland and around the world, the Office of Undergraduate Admissions creates and implements targeted and personalized recruitment strategies that utilize multiple components. UMCP successfully enrolled a Fall 2015 entering freshman class with an average high school academic GPA of over 4.20 and 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 2005 cohort achieved a 65.1% completion rate with a time to degree of 5.3 years. In FY16, the Graduate School provided 108 students with academic support totaling \$901,000 in stipends. The Graduate School also provided \$150,000+ in travel grants to 422 graduate students to defray expenses incurred by traveling to present at conferences. Further, the Graduate School awarded \$179,000 to 91 students who demonstrated excellence in graduate education. The Graduate School continued to expand the number of top applicants across UMCP, including 57 Flagship Fellows and 21 McNair Graduate Fellows who received over \$800,000 in stipends in FY16.

Student-Centered Learning. In Fall 2012, UMCP's new 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 1300+ courses through the new electronic course submission system. Assessment rubrics have been developed for all course categories. Faculty review student work according to the General Education outcomes and share findings.

Retention, Graduation, and Closing the Achievement Gap. The Student Academic Success-Degree Completion Policy provides regular advising, development of four-year graduation plans, benchmarks for majors, and help for students who do not achieve these benchmarks. UMCP requires special interventions for students on probation and students with a cumulative GPA of 2.3 and below. The Registrar's Office and the academic units notify all students who did not register for classes during their assigned dates in order to resolve any outstanding issues (academic, financial, advising). These and other individual academic colleges' mandatory advising requirements continue to improve overall and all-minority retention and graduation rates, including a 3% increase in the six-year graduation rate of our African American students.

In 2011, the Student Success Office (SSO) was created to oversee the reenrollment process and work closely with students on probation and dismissal, requiring conditions for the reinstatement to campus. At the end of the Fall 2015 semester SSO staff processed approximately 1,500 applications: 766 students were put on probation, 179 students were academically dismissed. At the end of Spring 2016, 307 students were placed on probation and 489 were dismissed. All students seeking reinstatement are reviewed by the at least two members of the faculty petition board who determine their readiness to return to classes. Most students are asked to sit out one or two semesters and demonstrate academic success elsewhere before returning to the university.

Pre-Transfer Advising is also a component of the SSO. Pre-Transfer Advising assists prospective transfer students (primarily from Maryland community colleges) assess their readiness to transfer and estimate their time to degree completion. The program worked with approximately 2,000 individuals during FY16. In order to expand the services of this office, the Pre-Transfer Office is hiring four additional advisors, one for each of UMCP's feeder community colleges.

The Transitional Advising Program (TAP) was established in 2011 to provide high credit undeclared students with the necessary resources to explore and declare a major in which they will be successful. In FY16, Letters and Sciences met with 95 students in the TAP program, most of whom are moving from science and technology majors to the humanities and social sciences.

Diversity. In keeping with the strategic plan for diversity, UMCP fosters a campus where all students are given the support to excel and the community builds a culture that promotes inclusive excellence. A campus-wide discussion about whether UMCP's Byrd Stadium should continue to be named in honor of a former UMCP president, who was a staunch segregationist, led to the removal of the name. The difficulty, sensitivity, and importance of this discussion led President Loh to launch the MD Dialogues on Diversity and Community, aimed at engaging students, staff and faculty in learning about cultural and social identity differences. Concurrently, a mini-grant program for the MD Dialogues was initiated and ten grants of up to \$750 were awarded to student groups for programs and initiatives aimed at deepening awareness and understanding about difference. Eleven "Moving Maryland Forward" grants of up to \$15,000 were funded to promote innovative solutions to address the goals in the strategic plan. President Loh initiated a Student Advisory Council on Diversity to provide feedback and advice around campus climate and make recommendations for how to create a more inclusive university.

Innovation and Entrepreneurship. Understanding the many benefits of innovation and entrepreneurship (I&E), UMCP launched the Academy for Innovation and Entrepreneurship in 2013 to bring real-world experiential learning into the classroom and provide students opportunities to work across all disciplines to creatively solve problems. The Academy works with faculty and programs to embed either design thinking or lean startup modules into courses. UMCP is 35% of the way to impacting all students on campus. In AY15-16, 13,250 students engaged in I&E inside and outside the classroom through 203 I&E courses and 10 I&E competitions, hackathons, and workshops. UMCP offers \$434,500 in competition and award money as well as \$345,000 in I&E scholarship funding. UMCP ranks in the Top 10 in I&E in the Princeton Review and Entrepreneur Magazine.

Teaching and Learning. The Teaching and Learning Transformation Center (TLTC), now in its third 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 second year include: 26 redesigned campus courses affecting 16,000 students; 470 faculty participants in departmental events; 150 participants in the Innovations in Teaching and Learning Conference; 700+ 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 is currently rolling out a new "Launch" faculty development program targeting junior tenure and professional-track faculty. TLTC also developed two new MOOCs, coupled with the existing 20 MOOCs, resulting in 1,075,034 active learnings sessions, 97,641 course completions, and \$661,000 UMCP revenue.

Quality of the Faculty. The university hired 30 new tenured or tenure-track faculty for AY15-16, 43% of whom are female and 23% of whom are Asian, Black, Hispanic, or of two or more ethnicities. In FY16, UMCP faculty members received four Fulbright awards and a National Endowment for the Humanities grant. Two were elected Fellows of the American Association for the Advancement of Science and ten began NSF CAREER award grants. UMCP is further strengthening its faculty mentoring programs, and streamlining APT processes after last year's substantive revisions. Also, UMCP is implementing campus-wide initiatives related to the

professional development of non-tenure track faculty, including improved opportunities and processes for promoting and otherwise recognizing high-performing faculty regardless of eligibility for tenure.

The ADVANCE program continues to support the retention and advancement of women and under-represented minorities in the faculty. The program partners with Faculty Affairs and the Office of Diversity to support recruitment and retention, improve work climates, foster leadership development, and provide data and transparency on faculty career issues. ADVANCE engages faculty in five peer networks found to enhance retention, engages senior women as mentors to more junior women faculty in each academic college, collects and shares data on equity issues, mentoring, and work environments, and advocates for and helps to craft policy changes in areas that specifically affect women and under-represented minority faculty. In FY17, ADVANCE is working with six colleges to pilot best practices in inclusive hiring and to launch a male allies program modeled after Big 10 peers. Institutional data show 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 five 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 university's need-based grant program increased by 15% from FY14 to FY15. The Maryland Incentive Awards program continues to expand and funds low-income students from 21 Baltimore City and Prince George's County high schools. "Keep Me Maryland" was launched to address a significant increase in student appeals for emergency aid to remain in school, and has raised over \$1.3M for the neediest students. Of the students that apply for financial aid, 70% receive some form of assistance. In addition, students graduate from the university with less debt compared to \$29,000 nationally. The Office of Student Financial Aid's special circumstances committee reviewed nearly 1,500 student appeals for additional aid in FY15 and provided some financial relief to 45% 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 had high retention rates, are academically successful, and graduate on schedule with fall term admits. The program will serve 1,155 students in Fall 2016, a 10% increase over last year.

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. Research awards reached a record breaking \$560M for FY16. This reflects UMCP's strengths in research fields critical for the future, such as climate adaptation and sustainability, advanced computing, advanced transportation, human health, and language science. Significant research awards and events in the past year included: a \$10M

research award from the USDA on water reuse and sustainability; a \$22M award from IARPA on next generation quantum computing and devices; leading three DOD MURI awards (most in the country); a \$4M DOE award on smart transportation; and a \$5M award for next generation language translation capabilities from the Defense Language Institute.

Economic Growth and Vitality. UMCP serves as a catalyst for regional economic diversification and development through leadership in innovation, research, education, and development. UMCP has 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. UMCP's innovation and entrepreneurship programs have help to launch over 100 startups and in FY16 to date, 10 new startup companies have been formed in the state, based on UMCP technology. In addition, UMCP's Small Business Development Center worked with over 9,500 clients in one year, assisting in starting almost 200 businesses with 2,000 jobs and \$240 million in estimated state tax revenues.

Local Economic Development. The UMCP Research Park, where 128 acres are dedicated solely to research and innovation, hosts nearly 4,000 employees of organizations including USDA, NOAA, FDA, IARPA, Raytheon, and the American Center for Physics. UCMP faculty partner with these organizations on synergistic research collaborations. A public-private partnership between UMCP and Corporate Office Properties Trust (COPT), the park was honored as a 2015 Outstanding Research Park by the Association of University Research Parks. COPT plans to break ground on a new 75,000-square-foot building to attract research and tech companies and organizations, and when fully built-out, the research park will be the largest in Maryland.

MPower. UMCP and the University of Maryland, Baltimore (UMB) forged a strong working relationship through the *MPowering the State* initiative, launched in 2012. MPower creates opportunities for cross-university research and innovation, which in turn result in the award of millions of dollars in new, joint, research funding. For example, 298 joint proposals were submitted in the last four years, resulting in awards of nearly \$71 million. In the last 18 months, MPower's joint technology transfer operation, UMCP Ventures, has created numerous collaborations with Maryland technology companies. In FY15, it signed 56 technology licenses, which represents 100% growth since 2012. The Center for Health-Related Informatics and Bioimaging unites researchers in computer science and engineering at UMCP with experts in genomics and clinical medicine at UMB, and fosters collaborations to understand diseases like Parkinson's, cancer, and traumatic brain injury. The Institute for Bioscience and Biotechnology Research is a joint research enterprise created 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 University of Maryland intellectual property into new commercial opportunities.

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. The university finished FY16 with \$170M in annual giving. UMCP continues to see an increase in large gifts and has received more gifts of \$1 million or more to date than ever before,

with 30 gifts totaling over \$84 million. Over the last four years, gifts over \$50,000 are up nearly 350%. With the public launch of Fearless Ideas: The Campaign for Maryland, expected for Fall 2017, a comprehensive campaign plan has been developed to include principal gifts, regional, volunteer, and marketing strategies.

Expanding the Maryland Family. This past year nearly 2,000 more donors, including 1,253 alumni donors, gave to the university compared to 2015, an increase of five percent. This year's revamped Giving Day brought in 2,881 gifts, an 846 gift increase from the previous year. Alumni Association membership and Athletic annual giving both showed steady progress this year.

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 has already exceeded that enrollment goal by nearly 2,000. The College of Computer, Mathematical and Natural Sciences, School of Engineering, and School of Public Health continue to experience a steady increase in undergraduate majors. Computer Science majors have tripled in the last five years, reaching 2,400. 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. The School of Public Health building renovation has begun in order to accommodate the surge in majors and the related increase in faculty.

According to the most recent 2015 Diverse Issues in Higher Education data, UMCP fares well in graduate degree production among minorities in a number of STEM fields. Nationally, UMCP ranks fifth in doctoral degree, second in the master's degree, and seventh in undergraduate degree level production for African Americans in engineering. The campus also ranks sixth in undergraduate degree production among African Americans in biological and biomedical sciences and eighth in degree production among Asian Americans in computer and information sciences and support services.

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 academic year 2014-15 and served nearly 225 first-year freshmen. In 2015-16 FIRE involved 400+ students. In 2016-17 FIRE will continue to grow to serve nearly 500 undergraduates from nearly all campus majors through the operation of 13+ 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.

Teaching STEM. Since 2001, the university has more than doubled the number of STEM teachers it produces per year from an average of 25 in 2001-2003 to 63 in 2014-2016. During AY15-16, the campus produced 67 individuals eligible for STEM certification in the State of Maryland. New certification programs have been instituted in partnership with local area school districts including the M.Ed. Teacher Leadership: Special Studies in STEM Education program, which graduated its first cohort of 18 this spring/summer. UMCP also offers an add-on

endorsement opportunity in middle grades mathematics for Montgomery County public school teachers, and the next full cohort ($n=15$) is expected to graduate in Summer 2018. The anticipated number of STEM completers for 2016-17 is 53.

Teacher Education: UMCP's 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 increase special education enrollments. The middle-school program in mathematics 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. The college partnered with Prince George's County Public Schools and Prince George's Community College on the development of an Early College program in middle school math and science, which is expected to launch in Fall 2017 and increase the number and diversity of candidates entering the teacher education STEM pipeline.

Response to Commission's Questions 2015

Objective 1.12: Increase the percentage of transfer students who graduate from UMCP from 60% in 2014 to 75% by 2019.

Commission Assessment: *The university has set a goal of increasing the four-year graduation rate of transfer students from 60% in 2014 to 75% in 2019. Please describe in greater detail the transfer population the university enrolls (e.g., demographics, average number of credits transferred in, type of transfer [from community college and from other four-year institutions]) and discuss what resources the university has or will put in place to aid in meeting this goal.*

UMCP enrolled 2,346 new transfer and new other undergraduates in Fall 2015. Of those, the largest race/ethnicity groups were White (45%), Black or African American (14%), Asian American (13%), Foreign (12%), and Hispanic (11%). Approximately 50% were female; 81% were in-state; 88% enrolled full-time; and, 61% came from a two-year institution, 33% came from a 4-year institution, and 7% came from a foreign or other institution.

UMCP's Pre-Transfer Advising, which is not replicated in other schools or states, provides pre-matriculation planning to potential transfer students by assessing students' readiness to transfer and providing estimates to four-year degree completion. Pre-Transfer advisors work closely with local community college students and advisors, and offer assistance to any prospective transfer student prior to their application to the university. To provide advising services to more potential transfer students, UMCP is hiring four additional Pre-Transfer advisors. Each will be housed at one of the university's "feeder" community colleges. The Transfer2Terp Program provides both social and academic communities for transfer students with the primary objective of helping students identify their greatest talents and strengths and learn how to apply these strengths both in and outside of the classroom. The Transfer Academic Excellence Scholarship is available to outstanding students transferring from Maryland community colleges who have a cumulative grade point average of 3.5 or higher and have either completed 56+ credits or have an Associates

of Arts degree. The award covers in-state tuition for two years of undergraduate study and the university has recently received enhancement funding for additional transfer scholarships.

MISSION

As the State's premier public research university, its original land grant institution, and the legislatively mandated flagship institution of USM, the University of Maryland, College Park serves the citizens of the State through three broad mission areas of research, teaching, and outreach. The University is the State's primary center for graduate study and research, and it is responsible for advancing knowledge through research, providing highest quality undergraduate instruction across a broad spectrum of academic disciplines, and contributing to the economic development of the State.

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. UMD provides the highest quality undergraduate education, noted for its breadth, depth, and many special opportunities for students. Graduate education, the hallmark of a first-tier research university, includes, at UMD, 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percentage point difference in graduation rates between:							
African-American students and all students	9	8	6	7	6	6	6
Hispanic students and all students	10	3	6	5	6	5	5
Percentage of minority undergraduate students enrolled in UMCP	38%	38%	41%	42%	43%	42%	42%

- Obj. 1.4** Maintain the second-year student retention rate of all UM 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 UM students from 84.1 percent in 2014 to 85 percent by 2019.
- Obj. 1.6** Maintain the second-year retention rate of all UM minority students from 95.1 percent in 2014 to 95 percent by 2019.
- Obj. 1.7** Increase the six-year graduation rate for all UM 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 UM African-American students from 77.4 percent in 2014 to 79 percent by 2019.
- Obj. 1.10** Maintain the second-year retention rate of UM Hispanic undergraduate students from 94.6 percent in 2014 to 95 percent by 2019.
- Obj. 1.11** Increase the six-year graduation rate for UM 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 UMD from 60 percent in 2014 to 75 percent by 2019.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Second-year freshman retention rate: all students	94.5%	93.9%	94.7%	95.7%	95.4%	95.0%	95.0%
All minority students	94.6%	94.8%	95.1%	95.8%	96.0%	95.0%	95.0%
All African-American students	93.9%	94.9%	93.6%	95.4%	96.7%	95.0%	95.0%
All Hispanic students	93.9%	92.8%	94.6%	93.3%	93.1%	94.0%	95.0%
First-time freshman six-year graduation rate: all students	81.9%	82.0%	84.1%	84.6%	86.4%	85.0%	85.0%
All minority students	77.4%	80.4%	82.2%	82.9%	84.9%	83.0%	83.0%
All African-American students	73.4%	74.2%	78.0%	77.4%	80.9%	79.0%	79.0%
All Hispanic students	72.0%	79.0%	77.7%	79.9%	80.4%	80.0%	81.0%
New full-time undergraduate transfer 4-year graduation rate: all UM students	64.0%	67%	60%	71%	74%	74%	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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percentage of the class' borrowers who enters repayment on federal loans and default prior to the end of the following fiscal year	N/A	4%	4.2%	2.8%	2.0%	3.0%	3.0%
First-time freshman 6-year graduation rate - UM Low Financial Resource Students	0.75	77%	77%	81%	84%	80%	82%

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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Total R&D expenditures, as reported by NSF (\$ millions)	\$468	\$465	\$458	\$457	\$506	\$518	\$520

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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Total number of annual alumni donors	19,999	17,940	20,503	23,324	23,428	23,800	24,500

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 UM 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 UM baccalaureate level graduates 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 UM teacher education program completers from 337 in 2014 to 350 or higher in 2019.

Obj. 5.4 Maintain the percentage of UM 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 UM 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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percentage of UMCP graduates employed in Maryland one year after graduation (triennial measure)	N/A	N/A	49%	N/A	N/A	49%	N/A
Percentage of UMCP alumni employed full - or part-time one year after graduation (triennial measure)	N/A	N/A	83%	N/A	N/A	83%	N/A
Number of UMCP STEM field degrees	2,909	3,276	3,378	3,563	3,717	3,600	3,625
Number of UMCP teacher education completers (including undergraduate, master's, post-baccalaureate/non-degree)	393	357	337	311	352	341	295
Percentage of alumni satisfied with education received for employment one year after graduation (triennial measure)	N/A	N/A	95%	N/A	N/A	95%	N/A
Percentage of alumni satisfied with education received for graduate or professional school one year after graduation (triennial)	N/A	N/A	98%	N/A	N/A	98%	N/A

UNIVERSITY OF MARYLAND EASTERN SHORE

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 second report for the 2015-2019 cycle. Overall, student headcount enrollment at the University of Maryland Eastern Shore (UMES) has experienced some growth. Undergraduate headcount enrollment grew from 3,571 in the fall of 2014 to 3,743 in 2015, while the graduate headcount has grown from 710 to 724 during the same period. UMES continued to maintain a diverse student population during the period of this report, with student enrollments from 23 Maryland counties and Baltimore City; 37 states in the United States (including the District of Columbia); and 44 foreign countries.

UMES' strategic priorities are 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 complements and supports the current Maryland's State Plan for Postsecondary Education five priority themes: (1) Quality and Effectiveness, (2) Access and Affordability, (3) Diversity, (4) Student Centered Learning Systems, and (5) Economic Growth and Vitality.

Accountability Goals, Objectives, and Performance Measures

As in previous years, the University strategic plan's five goals have guided the Managing for Results (MFR) effort over the course of AY 2015-2016. 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)* provide insight into preparedness of graduates.

UMES is consistently reviewing its program offerings to ensure that it meets effectively the needs of its students and other stakeholders. In fall 2015, a total of 188 students were enrolled in the three-year Doctor of Pharmacy program (i.e., an increase of 7.4% from fall 2014 enrollment of 175). Fifty three (53) of these students graduated with the Doctor of Pharmacy Degree in spring of 2016, an increase of 8.1% on the 49 spring 2015 graduates. UMES has been

experiencing an increase in enrollment in its computer programs both at graduate and undergraduate levels over the past three years. Enrollments in Computer Science (Undergraduate) and Applied Computer Science (Graduate) has grown from 154 (fall 2013) to 207 (fall 2015), an increase of 34.4% that will have positive impact on workforce in Information Technology. The relatively new program of Rehabilitation Psychology maintained its total enrollment of 99 (fall 2014 and fall 2015).

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

The fall 2015 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 2015 was: Black 73%, White 12%, Asian 1%; Hispanic 3%, Foreign 3%, Two or More Races 8%, and Others 1%. In addition, 81% of the students came from the 23 Maryland counties and Baltimore City, with Prince George's, Wicomico, and Montgomery accounting for 26%, 8%, 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)* will monitor 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., 2006-2015). 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 2015-2016, UMES provided 10 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)* 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 has increased the number of students taking on-line, web-assisted and web-based courses from 1,973 (FY 2015) to 2,309 (FY 2016), an increase of 17% (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)* monitors UMES' progress as it maintains its legacy as an 1890 Land-Grant institution and became a Carnegie Doctoral University (Moderate Research Activity) 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 FY 2016 UMES awarded 23 research/scholarship doctorates, and continues to meet the threshold number for this Carnegie 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 2016 UMES raised \$18,150,421 in grants and contracts, \$2.3 million in donations and gifts and it has also achieved budget savings of 2.3%, exceeding its annual target of 1% in cost savings.

Institutional Assessment

Responses to Commission Questions/Concerns

Commission Assessment (not tied to a specific indicator): In its 2015 Performance Accountability Report, the University stated that one of its institutional goals is to “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.” In addition, the University reported that it is consistently reviewing its program offerings to ensure that they effectively meet the needs of the students and other stakeholders. Please describe in greater detail the process by which the University reviews its programs and how it measures for quality, relevance, and excellence.

UMES Response

The University of Maryland Eastern Shore conducts periodic academic program reviews and uses the results of this important evaluative process to enhance its academic programs and meet the needs of its critical stakeholders. As a constituent institution of the University System of Maryland, UMES is required to conduct periodic academic program reviews on a seven-year cycle. The program reviews are designed to determine the robustness and viability of the academic program as indicated by measures such as program enrollment and number of degrees awarded. For this important evaluative process, degree-granting and certificate awarding programs are required to undergo an internal (self-study) and external review.

The internal self-study phase of the program review focuses on a departmental questionnaire that seeks to document pertinent information about the academic program and the department in which the program is housed. Specifically, the internal review requires the academic

department to conduct a comprehensive and critical evaluation of its overarching goals and objectives, identify critical student learning outcomes, the quality of its faculty, the core curriculum and supporting courses, assessment program and how results of assessment are used to improve curriculum and to enhance student performance. The external review component of the academic program review requires that the academic department solicit the assistance of experts in the discipline to review the data provided from the self-study and identify program strengths and weaknesses. The academic programs use the recommendations and findings from the external review to implement programmatic improvements, thus providing critical stakeholders such as students and university partners with quality academic programming that prepares students for careers and graduate programs and supports state, regional, national, and global workforce demands. The following are examples of ways in which academic programs have implemented programmatic improvements resulting from program review recommendations:

1. Engineering and Aviation Sciences (2010) developed peer and annual review policies for faculty evaluation, developed entrance and exit examinations for Aviation students, added two new courses to its curriculum and developed new Air Traffic control courses.
2. Rehabilitation Services (2010) updated degree program information and promotional materials in the university catalog and website, implemented curriculum modifications such as course title changes, and updated course syllabi with more appropriate language for disability statements and developed a program evaluation plan.
3. The Chemistry program (2012) administered a survey to alumni of the program to seek input about ways to enhance the program and consequently, introduced a new course to prepare students for graduate entrance exams such as the GRE, and MCAT.
4. The Physical Therapy program (2013) developed an action plan to recruit faculty members in three critical areas and filled faculty positions for Clinical Education, and Cardiopulmonary in June 2015, and uses guest instructors to improve its student-to-faculty ratio. Additionally, the program hired a departmental admissions coordinator to assist with updating the department's website. One of the most critical enhancements was the implementation of new assessment tools and strategies to garner student evaluations of adjunct faculty which include student focus groups and using additional course evaluations.
5. Engineering Technology (2014) has reconstituted the Engineering Technology Industrial Advisory Board to include industry, governmental and educational partners and is recruiting an additional full-time faculty member to provide students with more options for faculty exposure and to enhance student success.

Professional program level accreditation is another way of assuring program quality. Twenty seven UMES professionally accredited programs include Education (16 programs by the National Council for Teacher Education - NCATE); Physical Therapy (Commission on Accreditation in Physical Therapy Education – CAPTE)); Human Ecology (Accreditation Council for Education in Nutrition and Dietetics –ACEND); Golf Management (Professional Golfers' Association – PGA); Construction Management (American Council for Construction Education – ACCE); Hospitality and Tourism Management (Accreditation Commission on Programs in Hospitality Administration – ACPHA); Business Management and Accounting (Association to Advance Schools of Business – International – AACSB); Rehabilitation Services (National Council on Rehabilitation Education –NCRE); Chemistry (American Chemical Society (ACS); Engineering (Accreditation Board for Engineering & Technology - ABET); and

Pharmacy (Accreditation Council for Pharmacy Education – ACPE). In addition, UMES’ accreditation was reaffirmed by the Middle States Commission on Higher Education in June 2016 with no recommendation and was commended for the process and the quality of the self-study report.

Academic Quality

Accreditation and Licensure

UMES has continued to be successful with its teacher licensure assessments. For ten consecutive years (i.e., FY 2006 - FY 2015), 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, program professional accreditations have been reaffirmed for Pharmacy, Human Ecology, Rehabilitation Services and Business Management and Accounting during the period of this report.

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 has increased from 93% (FY 11) to 97% (FY 2015). Evidence of a high quality faculty is also provided by students through the evaluation of instruction survey. For example, in spring 2015 a majority of students (91.3%) 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 2015, demographic information from undergraduate students confirmed that 48% were first generation (**Objective 2.1**). Also, 54% of UMES students were economically disadvantaged. In addition, overall student diversity continues to be strong at UMES where over 44 countries are represented (**Objective 2.2**) and 32% of the fall 2015 enrollment was non-African American students. UMES also continues to serve a significant number of Maryland residents. In fall 2015, 79% of the student population (graduate and undergraduate) was Maryland residents and Prince George’s (23%), Wicomico (9%), and Montgomery (7%) counties as well as Baltimore City (8%) accounted for most of the Maryland enrollment. Faculty diversity at UMES is strong. A breakdown of full-time faculty by race reveals that 39.3% are African American, 34.7% White, 15.1% Asian, 4.6% Foreign, 3.3% Hispanic, 1.3% 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 \$7,625 per annum in FY 2016) continued to be major attractions.

Enrollment in Distance Education and Off-Campus Courses

The University of Maryland Eastern Shore continues to make gains on its online learning and enrollment in distance education (**Objective 2.3**). In FY 2016, 2,309 students enrolled in distance education courses, an increase of 17% over its FY 2015 enrollment of 1,973. 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**).

Retention and Graduation Rates

Second year retention rate for fall 2013 has increased from 73% (fall 2012 cohort) to 77% (fall 2013 cohort). This improvement notwithstanding, retention and graduation rates continue to be major challenges for UMES. An important initiative by the President of UMES continues to be the placement of undergraduate student retention in the first place of UMES' strategic priorities for all divisions and operational units. All divisions are required to include a retention objective in their strategic operational plans. In addition, several programs have been put in place to maintain the upward trajectory of the retention trend. First, a redesigned Summer Bridge Program continues to be implemented to help students increase their academic preparation by providing first year courses in Math, Reading, and Writing for credit in the summer. Second, workshops on personal growth and career development are being offered to students to prepare them for lifelong learning and the workplace (**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 2015-2016 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 a 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 2016 UMES awarded 574 bachelor's degrees, representing a significant contribution by UMES towards the States' goal of 55% of Marylanders having a college degree by 2025.

Cost Containment Efforts in FY 2015

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 million in FY 2016. These efforts are as follows:

Table 1: FY 2015 Efficiency Summary (\$000)

General Category	Item & Result	Amount
Business Process Reengineering	Repurposed 2012 catering Truck to Package Delivery Truck	40
Business Process Reengineering	New Preventive Maintenance Work Schedule & Task to increase life of equipment	15
Business Process Reengineering	Utilizing online requisitions in KFS	1
Business Process Reengineering	Utilizing the disbursement process in KFS	1
Competitive Contracting	Cooperative Purchasing on contracts	2
Competitive Contracting	Negotiated free pick-up of surplus inventory	1
Competitive Contracting	Utilizing MEEC contracts for hardware, software, IT training and services	200
Energy Conservation Program	Collaboration with other USM Institutions in Procuring Electricity	1,420
Energy Conservation Program	Energy Management of buildings via remote access and control	250
Energy Conservation Program	Geothermal System in renovated facilities	51
Energy Conservation Program	New LED lights in Court Plaza Hall, Plaza Hall & Residence Life Office	17
Energy Conservation Program	Load Shedding	94
Energy Conservation Program	Replaced HVAC units in Nuttle Hall	6
Energy Conservation Program	New Chiller in Hartford Hall	20
Energy Conservation Program	Time Programs utilized to reduce costs of HVAC for summer months	450
Energy Conservation Program	Use Thermal Storage Tanks for Peak Demand In Summer, in SSC, PAC & Hytche Gym	20
In-sourcing/outsourcing	In-house Project program Development	30
In-sourcing/outsourcing	In-house construction project Administration	120
Redefinition of Work	Use of student employees in University Printing & Document Services in lieu of full-time employee	30
Technology Initiative	Computer recycling program	10
Technology Initiative	Move to e-billing, improving communication and reduce postage cost	7
Energy Conservation Program	New Chiller in Bird Hall	6

General Category	Item & Result	Amount
Energy Conservation Program	Replaced heat pumps in Student Apartments, Henson Center and Temporary Classroom	25
Business Process Reengineering	Added a Social Media Coordinator to the Marketing and Communications Office	25
Redefinition of Work	Utilized student interns to assist with University marketing program development	32
Technology Initiatives	Increased use of social media as a form of marketing the university, diminishing the use of paper advertisements	16
Academic	Cancel low enrollment courses to save on the cost of adjunct faculty and retain student enrollment by reassigning students to another course selection	44
Energy Conservation Program	Recycling	2
Faculty, Staff, Student Related	Use of Skype to conduct interviews eliminating travel and lodging expenses	10
Technology Initiatives	Use of Blackboard to set up online course syllabus and course content as well as the use of ImageNow as an electronic filing mechanism	18
		\$ 2,963

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., 27 programs) or in the pipeline for accreditation, and number of students taking distance education courses (i.e., 2,309, an increase of 17% from 1973 in AY 2014-2015) provide strong evidence of this progress. In addition, UMES continues to fulfill its mission of providing access to under-served, low-income (54%), and first generation (48%) 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 (574) awarded in AY 2015-2016 demonstrates UMES' commitment to supporting the State's goal. Other significant accomplishments for this MFR report include reaffirmation of accreditation by the Middle States Commission on Higher Education with no recommendation and two commendations for the quality of the self-study process and the report; obtaining the Doctoral University Carnegie Classification, consequently becoming one of 335 (7%) such institutions of higher learning in the nation; and effective use of cost-avoidance measures that saved the University almost \$3 million dollars.

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.

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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 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	76%	N/A	N/A	81%	N/A
Percentage of students satisfied with education received for graduate/professional school (triennial measure)	N/A	N/A	85%	N/A	N/A	87%	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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percentage of first generation students enrolled	51%	55%	55%	55%	48%	40%	40%
Total undergraduate enrollment	3,862	3,758	3,531	3,571	3,743	3,278	3,370
Percentage of non African-American undergraduate students enrolled	23%	26%	27%	28%	17%	15%	18%

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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of students enrolled in distance education courses	1,188	1,373	1,852	1,973	2,309	2,009	2,065
Number of students enrolled in courses at off-campus sites	206	207	247	279	281	244	251
Total undergraduate enrollment	3,862	3,758	3,531	3,571	3,743	3,278	3,370
Percent of economically disadvantaged students	60%	55%	57%	57%	54%	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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Undergraduates enrolled in teacher education programs	40	48	52	31	30	30	31
Students who completed all teacher education programs	21	21	18	23	27	15	16
Number of graduates of STEM programs	166	103	133	128	160	155	159

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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Second-year retention rates for all students	72%	73%	73%	77%	73%	62%	72%
Six-year graduation rate	37%	38%	38%	44%	38%	38%	39%
Second-year retention rate for African-American students	72%	72%	73%	78%	73%	62%	72%
Six-year graduation rate for African-American students	37%	38%	38%	44%	39%	39%	40%

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	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Campaign funds raised (\$ millions)	\$1.4	\$0.9	\$1.7	\$2.4	\$2.3	\$2.0	\$2.0
Percentage rate of operating budget savings	1.9%	1.8%	2.8%	1.0%	2.3%	1.0%	1.0%

MORGAN STATE UNIVERSITY

Mission

Morgan serves the community, region, state, nation, and world as an intellectual and creative resource by supporting, empowering and preparing high-quality, diverse graduates to lead the world. The University offers innovative, inclusive, and distinctive educational experiences to a broad cross section of the population in a comprehensive range of disciplines at the baccalaureate, master's, doctoral, and professional degree levels. Through collaborative pursuits, scholarly research, creative endeavors, and dedicated public service, the University gives significant priority to addressing societal problems, particularly those prevalent in urban communities.

Morgan State University is, by legislative statute, Maryland's public urban university. The goals and objectives in this Performance Accountability Report reflect the legislatively mandated mission as well as the five goals of the University's ten year strategic plan entitled, *Growing the Future, Leading the World: The Strategic Plan for Morgan State University, 2011– 2021*, including:

1. Enhancing Student Success,
2. Enhancing Morgan's Status as a Doctoral Research University,
3. Improving and Sustaining Morgan's Infrastructure and Operational Processes,
4. Growing Morgan's Resources; and
5. Engaging with the Community

Institutional Assessment

Goal 1: Enhancing Student Success

Morgan will create an educational environment that enhances student success by hiring and retaining well qualified, experienced, and dedicated faculty and staff, by offering challenging, internationally relevant academic curricula, and by welcoming and supporting a diverse and inclusive campus community.

In recent years, Morgan has graduated between 30-34% of its entering freshmen within six years. For African American freshmen, the six-year graduation rate has been between 30-32%. While Morgan's graduation rate is higher than would be predicted based on national data (see the UCLA Higher Education Research Institute's on-line calculator), the goal is to still increase graduation rate to 40% by 2017. Beginning in spring 2016, the University has embarked on a university-wide campaign called "50 by 25", to increase the graduation rate to 50% by 2025 (the 2019 cohort).

A number of factors contribute to the graduation rates of students including Pell eligibility status, paying out-of-state tuition, low grades, and students' work schedules. Data from the Maryland

Longitudinal Data System Center reveal that over 50% of our full-time undergraduates are in the Maryland workforce.

Morgan has a well-established approach to enhancing student success, including: a six-week summer bridge program for students with demonstrated potential but whose SAT scores and/or GPA do not meet the University's criteria for admission (CASA Academy); a summer bridge program for incoming freshmen majoring in Engineering (PACE) that provides accelerated learning in precalculus, research opportunities, and other experiences designed to increase their likelihood of successful and timely degree completion; an early alert and response system for faculty to alert students and advisors to students showing signs of being in jeopardy (Starfish); a Tutoring Center that offers one-on-one peer tutoring; a mandatory four day summer freshman orientation experience (Access Orientation). This fall will begin the implementation of Degree Works, the University's degree auditing system. This system will allow advisors and students to track progress towards degree completion. One of our signature innovations is the Reclamation Project, in which we invite students back who left the University in good academic standing (2.0 GPA or better) and earned at least 90 credits to return in their 5th or 6th academic year to finish Morgan "on-time" in six consecutive years or less.

Morgan continues to provide higher education access to a segment of the population which faces financial constraints and challenges. Fifty-three percent of our undergraduates are Pell recipients. Research by University faculty and staff indicates that socio-economic status as measured by the percentage of Pell recipients on a campus is highly correlated with the campus graduation rate. Pell grants cover about a third of the cost of attendance for an in-state student. The six year graduation rate for Pell recipients has ranged from 26% to 33% in recent years. The current rate of 30% is equal to the University graduation rate.

Retention and graduation rates have received a great deal of attention at the campus in recent years. Second-year retention rates have been above 70% for the past five years, increasing from 68% for the 2009 cohort to 75% for the 2013 and 2014 cohorts, for all students and African American students. Recognizing the financial challenges faced by our students, Morgan has also partnered with the White House Initiative on HBCUs and the Federal Deposit Insurance Corporation (FDIC) to provide a comprehensive financial literacy program utilizing the FDIC's MoneySmart financial literacy curriculum. The vision for the Financial Literacy Program is to reverse the cycle of low family income and socio-economic status by enhancing the financial literacy of students and their families thereby increasing students' retention and graduation rates.

The University is facing increasing competition nationally for honor students as the number of high school graduates transition from an era of growth to one of modest decline. This trend has led to our inability to fund more honor students. The University Honors Program is working on increasing the quantity of honor students and improving the quality of its program. Recent and forthcoming enhancements include and are not limited to: (1) establishing a collaborative relationship with Towson University's Honors College and student interaction; (2) the development of Honors contracts that allow students to pursue an honors experience in standard courses; and (3) building a relationship with the Humpty Dumpty Institute on programming that will expose students to thinkers and policy makers on the international stage.

Another component of our goal of Student Success is to add to the racial and ethnic diversity of the student body. The campus has shown good progress on this measure. Currently, 13% of the student body is non-African American. International student diversity is also a component of the university's diversity efforts. The university has signed a number of agreements with international universities, including William V.S. Tubman University in Liberia, and Hubei University in China, to facilitate student and faculty exchanges and study abroad opportunities. Morgan will become increasingly attractive to the general population as popular programs are developed and facility improvements come to fruition.

Morgan has expanded its cooperative agreements with Maryland community colleges. In the process it upgraded the Transfer Center, which is responsible for coordinating the admission of all types of transfer students. Additionally, the University has two initiatives to help less prepared students begin at community college and then transition to Morgan. The more recent of the two initiatives, implemented in fall 2012, is the Network for Excellence and Undergraduate Success Program (NEXUS) with the Community College of Baltimore County (CCBC). This program allows students who applied to Morgan but were inadmissible to become essentially CCBC students at Morgan. They are enrolled at CCBC and taught by CCBC faculty following CCBC's developmental curriculum, while actually living on Morgan's campus, taking their classes on our campus, and having the ability to become involved in nearly all aspects of Morgan campus life. When they complete the agreed-upon curriculum in either a semester or a year, they are able to seamlessly transfer to Morgan to complete their bachelor's degrees. It is expected that this program, along with our established Connect Program, will contribute to a higher percentage of Maryland community college transfers to the University.

Over the course of the last three years the state and nation have witnessed a decline in the number of students attending two-year and four-year institutions. As a result, the Office of Undergraduate Admission and Recruitment (OUAR) has expanded its recruitment efforts in out-of-state territories to increase the University's visibility and applicant pool. We have to increase our market share in other in state and out-of-state markets. Thusly, the percentage of applications received from urban districts and community college may decline; however, this does not suggest that the total number of applications received from these demographics will decline. Additionally, within the State of Maryland those areas classified as urban districts are not considered the growth markets within the state. While OUAR maintains a robust recruitment effort in urban districts, the Office has also increased its recruitment efforts in growth areas such as Carrol and Harford Counties.

Several factors impact the number of graduates in STEM fields. First, Morgan increasingly faces stiff competition from other campuses statewide and nationally for the better prepared students. These students are attracted to campuses with state-of-the-art facilities and equipment with a high number of full-time faculty members who conduct research. Secondly, many Morgan students enter college academically underprepared especially in the mathematics and science areas. Subsequently, these students choose majors other than the mathematics, science, and/or engineering. Students who do major in these fields tend to take longer than four years to complete their degrees. This may be due to the nature of the coursework and the fact that many of them work and that may affect their study time. The University continues to look at ways to increase student enrollment and retention in these fields.

For the past several years, Morgan State University has continued to rate well in relation to its outcome quality indicators. Recent Morgan graduates have proven to be highly employable individuals able to sustain employment in today's workforce. The ability of Morgan's graduates to gain employment in fields related to their majors is comparable to the statewide average. Morgan State University's undergraduate alumni continue to express their satisfaction with the way in which the University has prepared them for advanced degree programs. Morgan State undergraduate students have been continuing their studies in graduate or first professional degree programs. Morgan's graduate/professional school going rate has averaged about 24% during the 2013-2016 period. Morgan alumni continue to contribute to the economic viability of the State. For the 2013 to 2016 period survey results indicate that on average 69% of Morgan alumni were employed in Maryland one year after graduation.

Goal 2: Enhancing Morgan's Status as a Doctoral Research University

Morgan will enhance its status as a Doctoral Research University through its success in securing grants and contracts and its faculty's achievements in basic and applied research, professional expression, artistic creation, and creative inquiry. Additionally, initiatives will be designed to enhance doctoral achievement in both STEM and non-STEM disciplines.

Morgan's grants and contracts awarded totaled \$32 million in fiscal year 2015-2016; the actual value of grants and contracts for the same period is \$28 million. Major grants and contracts received by Morgan faculty members this past year included Dr. Payem Sheikhattari who was awarded \$455K from the National Institutes of Health (NIH) in the area of health disparities; Dr. Sandra Chipungu who was awarded \$364K for her research collaboration with the University of Maryland in the area of education public child welfare, and Dr. Whitney Johnson was awarded a Noyce Fellowship from the National Science Foundation for her research in STEM education for urban environments. Morgan continued the second year of its \$24.3 million NIH BUILD grant for its ASCEND Program in developing an eminent cadre of students to pursue graduate students in biomedical research.

It is anticipated, however, that with federal budgets increasingly constrained, Morgan's faculty members will increase their submissions of proposals for sponsored research. For FY16, Morgan's faculty submitted over 143 proposals for a total of \$70.8M for sponsored funding. Historically, Morgan has relied heavily on contractual faculty, who are not eligible to submit grant proposals. Despite this, the campus still faces the challenge of heavy teaching loads, which limits the time that Morgan faculty can devote to the pursuit of research and proposal development.

The University awarded 48 doctoral degrees in May 2016. This number reflects the quality and expansion of the University's inventory of doctoral programs, which has also made Morgan one of the state's primary sources of doctoral degrees granted to African-Americans in critical fields, such as engineering and public health.

The President invested \$100,000 in the Division of Academic Affairs during the fiscal year 2016. Academic Affairs allocated the funds to further enhance the professional development of tenured and tenure track faculty.

Goal 3: Improving and Sustaining Morgan's Infrastructure and Operational Processes

Morgan will enhance its infrastructure and processes by improving the efficiency and efficacy of its operating procedures, focusing on the environmental sustainability of its facilities, and by meeting the technological customer service needs of its students, faculty, staff and community.

The University has placed a great deal of emphasis on improving the services that it provides to all of its stakeholders. It has instituted a program of mandatory training for supervisors and all front line personnel. It also has instituted a formal system for systematically assessing the satisfaction of its students with a broad range of specific campus services. This comprehensive assessment is carried out annually.

The campus has developed a dashboard for monitoring progress toward the major components of the goals of its strategic plan. This dashboard provides a high level view of campus operations for the Board of Regents and much more detailed information for campus managers and other personnel. A major goal of this project is to ensure that the campus has sound performance metrics for documenting its progress and that these metrics are widely available on campus to those in a position to influence the improvement of processes and services.

A major emphasis of the campus is to improve performance across the board without unnecessarily increasing costs to the student. It already requires 38% of the average annual income of African-American families in Maryland to attend Morgan. Average debt for the bachelor's degree recipients of 2015-2016 was \$35,000. Hence, the emphasis of the campus increasingly is on providing students with the greatest possible value for their money.

The campus has begun to employ additional technology to improve processes, deliver quality services and create greater efficiencies. In addition to previous enhancements to its networked services, the university is implementing a \$20 million Next Generation Network (NGN) upgrade project. This project has multiple components/deliverables such as robust and pervasive wireless network at wired speeds, enhanced security, Voice over Internet Protocol (VoIP) telephony, and convergence. It has implemented new software to increase the number of processes that are paperless and available via multiple devices of different form factors (smart phones, tablet, desktop, and laptop). It also is increasingly taking advantage of the wide variety of features offered by Google Apps, which the University implemented last year. Google Apps provides a fully-functional email system as well as productivity tools such as video conferencing, paperless processing of documents, document sharing, web page design tools, and discussion groups.

The campus has devoted considerable attention to improving campus safety. To date, the University has initiated constant and highly visible campus patrols, particularly in areas with community access to the campus. It has created an assessment team to monitor individuals and situations with potential risk to safety. It also has increased the number of security cameras on campus and has placed security kiosks strategically along the campus border.

The campus also has made progress in reducing energy consumption. Even though our campus square footage is increasing, in recent years, our utility consumption has been declining. In FY13 extreme outdoor temperatures caused our energy consumption to escalate, but since then our consumption is trending downwards.

Goal 4: Growing Morgan's Resources

Morgan will expand its human capital as well as its financial resources by investing in the professional development of faculty, staff, and students, by seeking greater financial support from the alumni, the State and federal governments, private and philanthropic sources, and by establishing collaborative relationships with private as well as public entities.

The University has made a major investment in its fundraising infrastructure. In order to further strengthen Morgan's ability to capture external funding opportunities, the President has organized the solicitation and management of grants and contracts under one administrative unit, the Office of Research and Economic Development. The office supports and guides Morgan's faculty in their research efforts. It has primary responsibility for research policy, oversight of the administration and management of grants and contracts to support faculty research activity, and oversight of responsible conduct of research education and compliance. The office works with the Division of Academic Affairs, to include the deans and department chairs, to develop and support institutional and cross-disciplinary research initiatives.

The Division of Institutional Advancement engages and solicits an institutional portfolio of 160 corporations and foundations; a major gifts portfolio of 3,000 plus alumni and friends who have capacity to make gifts at the \$10,000 plus giving level; an annual fund portfolio of 26,000 plus alumni and friends who make gifts in the range of \$1-9,999; a planned giving portfolio of 3,105 mature alumni; and a 6,000 plus young-future alumni portfolio of students and recent graduates. Cumulative private and philanthropic donations increased to \$34 million in fiscal year 2016. The campus has paid particular attention to its alumni. Often other potential donors use alumni participation as one of the criterion in the decision to make a gift to an institution. Morgan has increased the percentage of alumni who contribute to the University. The current fiscal year rate is 17%.

Goal 5: Engaging with the Community

Morgan will engage with community residents and officials in the use of knowledge derived from faculty and student research, the sharing of mutually beneficial resources, and in the appropriate and timely dispatch of University experts and professionals to collaborate in addressing community concerns.

As Maryland's premier public urban research university, President Wilson established the Gray Days Brighter Tomorrows Task Force to identify Baltimore City's most challenging problems and develop action plans to address those problems. The 31 member Gray Days Brighter Tomorrows Task Force submitted its final report to Dr. David Wilson on May 20, 2016, in which The Task Force identified 16 recommendations that could be considered by the President. The

recommendations represent ways that Morgan could expand access to educational opportunity for Baltimore City residents, help the City improve public services, and, collaborate with other colleges and universities and anchor institutions to implement action plans.

The Morgan Community Mile Initiative is a university-community partnership that encompasses a 12-square-mile area around the University's campus, including nearly 115,000 residents and 56 community and neighborhood associations. The Morgan Community Mile Initiative sponsors a number of programs including the Solar Panel Initiative in collaboration with the U.S. Department of Energy and the City of Baltimore's Mayor's Office which installed solar panels of the home of a local senior citizen, Beat the Streets, an afterschool program, the Morgan Stream Walk project, a long term project to build a trail along Herring Run and Chinquapin Run streams, and the Community Action Response Effort (CARE) program designed to reduce the number of property crimes in communities surrounding the university.

The Division of Academic Outreach and Engagement also has a number of initiatives with the local community. The Office of Community Service is collaborating with the Monarch elementary and middle school Academy located in Baltimore City in several teaching and learning initiatives coordinated through the AmeriCorps VISTA Volunteer. The importance to this strategic goal is because elementary and middle school youth from the Monarch Academy will be exposed to the university through different Community Service programs. The Center for Continuing and Professional Studies (CCPS) arranged an MOU between Morgan and the National Hospice and Palliative Care Organization (NHPCO) to be executed in September 2015 whereby CCPS and NHPCO is collaborating to offer four non-credit courses targeted to underserved minority caregivers and other health providers. This collaboration is an innovative strategy that connects NHPCO to Morgan State University and offers opportunities to inform and support caregivers and their families within Baltimore metropolitan communities. Also, the CCPS has partnered with Blacks in Government's (BIG) Darlene H. Young Leadership Academy for the third year to provide professional development to employees of the federal government. The importance to this strategic goal is because BIG's Academy is the only competency-based leadership program offered at an HBCU that is designed to develop future public service leaders to serve as professional analysts and executive leaders within public agencies and communities throughout the United States.

Response to Commission's Question

The Maryland Higher Education Commission requested a response to the question below and Morgan's responses follow

Commission Assessment (not tied to a specific indicator): In the 2015 Performance Accountability Report, the University established a goal of increasing undergraduate and graduate enrollment to 12,000 by 2021, which would be a 55.9% increase from its fall 2014 enrollment of 7,698 students. In the Report narrative, the University briefly discusses the admissions efforts underway to help achieve this aggressive goal. Please describe in greater detail the plans the University has to achieve this goal, addressing the changes (e.g., program development or removal, financial aid strategies, faculty hiring, new construction) that will take place to support this enrollment increase.

Institutional Response

While the University's long-term goal remains to achieve enrollment of 12,000 undergraduate and graduate students, the realities of the current higher education landscape have necessitated an adjustment of the timeline to achieve that goal. We now anticipate an enrollment of 9,500 by FY 2021. The bulk of this planned enrollment growth will come through the efforts of the Division of Academic Outreach and Engagement, which coordinates the University's online, off-campus, and continuing education programs. Three new online degrees and one new certificate program are expected to be launched during the fall 2016 semester with additional degree and/or certificate programs being launched at regular intervals in subsequent semesters. This brings the total number of online degree and certificate programs at Morgan to nine. For the four new online programs, Eduventures, a consulting firm, assisted the University in conducting a program feasibility review, identifying go-to-market considerations to drive student enrollments, and conducting financial modeling for revenue and marketing expenses expected. Projected enrollment in these online programs by 2021 is reflected in the table below. The table also indicates projected enrollment in two off-campus locations where the University anticipates beginning to offer courses and programs over the next year or two.

Table 1: Projected Enrollment Academic Outreach & Engagement: 2021

Online Program	Enrollment 2021
Community College Leadership Doctoral Program (Ed.D)	110
(2+2) Bachelor of Science in Electrical Engineering (BSEE)	15
Masters of Science in Electrical Engineering (MSEE)	15
Masters of Science in Project Management (MSPM)	15
Post-graduate certificate in Project Management	10
Master's degree in Community College Administration, Instruction and Student Development (M.Ed)	100
Master's degree in Business Administration (MBA)	55
Master's degree in Social Work (MSW)	135
Post-graduate Certificate in Urban Sustainable Communities	20
Master's degree in Public Health (MPH)	75
Sub-Total Online Program Enrollment	550
Stepney Lane Educational Center	200
Laurel College Center	100
Bernard Osher Scholars Program	75
Improved Opportunities for Parents (IOP)	25
English as a Second Language with SACM	50
Sub-Total Face-to-Face Program Enrollment through Academic Outreach and Engagement	450
Total Fall/Spring Enrollment through Division of Academic Outreach and Engagement	1000

In order to support enrollment in the online degree and certificate programs of all of the approved programs, Morgan is seeking to engage a firm to provide marketing strategy and execution across a variety of digital platforms to assist the University in the following scope of services including;

- a) assisting online programs in identifying target student audiences,

- b) helping in developing plans for recruiting the students,
- c) developing detailed multi-media, including electronic and as appropriate hard copy messaging to support the marketing and branding of degree and certificate programs,
- d) assisting the respective programs in developing value propositions, and
- e) executing the approved multi-media marketing and branding strategies.

As indicated in the above table, we anticipate enrollment in these programs offered through Academic Outreach and Engagement to reach 1000 by 2021. We expect to grow enrollment in our traditional undergraduate and graduate programs to approximately 8500 students on our main campus by 2021. This represents a relatively modest 10% increase from FY 16 headcount enrollment. This growth will come through the increases in student retention that we have been seeing over the past few years (close to 10 percentage points over the past five years); investments that have been made in the Undergraduate Admissions office to allow them to recruit more widely and process applications more efficiently; and the continued emphasis on growing enrollment among diverse populations, including international students and Hispanic students. The expansion and enhancement of our main campus should also not be underestimated. New state-of-the-art buildings such as the recently opened School of Business building, the new Behavioral and Social Sciences Center being constructed, and the new Student Services Center, currently in design, will make our campus even more desirable to potential students. Between modest growth to 8500 in the traditional on campus undergraduate and graduate programs and 1000 students in online, off-campus, and non-traditional on-campus programs, the University anticipates growing to 9500 by 2021.

MISSION

Morgan State University is, by legislative statute, Maryland's public urban university. Morgan serves the community, region, State, nation, and world as an intellectual and creative resource by supporting, empowering and preparing high-quality, diverse graduates to lead the world. The University offers innovative, inclusive, and distinctive educational experiences to a broad cross-section of the population in a comprehensive range of disciplines at the baccalaureate, master's, doctoral, and professional degree levels. Through collaborative pursuits, scholarly research, creative endeavors, and dedicated public service, the University gives significant priority to addressing societal problems, particularly those prevalent in urban communities. These goals and objectives reflect the University's ten-year strategic plan, which focuses on the five strategic goals including: Enhancing Student Success, Enhancing Morgan's Status as a Doctoral Research University, Improving and Sustaining Morgan's Infrastructure and Operational Processes, Growing Morgan's Resources, and Engaging with the Community.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Enhancing Student Success – Morgan will create an educational environment that enhances student success.

- Obj. 1.1** Increase the graduation rate of Morgan undergraduates to 40 percent by 2017.
- Obj. 1.2** Increase the graduation rate of PELL recipients to 35 percent by 2017.
- Obj. 1.3** Increase the second-year retention rate of Morgan undergraduates to 78 percent by 2017.
- Obj. 1.4** Increase the percent of high ability freshmen to 22 percent by 2017.
- Obj. 1.5** Increase the diversity of undergraduate students to 15 percent by 2017.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Six-year graduation rate	31%	31%	34%	32%	30%	33%	35%
Six-year graduation rate of African-Americans	30%	30%	32%	32%	30%	33%	35%
Six-year graduation rate of PELL recipients	29%	26%	33%	29%	30%	32%	34%
FTE student-authorized faculty ratio	22.1:1	20.6:1	17.9:1	18.4:1	17.8:1	18.0:1	18.3:1
Average class size of first year course offering	26	24	25	24	26	26	27
Percent of first-year courses taught by full-time faculty	29%	32%	32%	31%	29%	29%	30%
Second-year retention rate	72%	72%	72%	75%	75%	75%	76%
Second-year retention rate of African-Americans	73%	72%	72%	77%	75%	75%	76%
Number of honor freshmen enrolled	177	165	157	162	162	170	175
Percent of honor freshmen enrolled	16.6%	16.2%	15.1%	18.3%	14.0%	16.0%	16.5%
Total percent of diverse students	10.2%	10.5%	11.2%	11.0%	13.0%	13.6%	14.0%
Percent of Asian or Native Hawaiian students enrolled	1.7%	1.6%	1.5%	1.4%	0.7%	0.7%	1.0%
Percent of Native American students enrolled	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Percent of Caucasian students enrolled	1.8%	1.9%	2.0%	2.0%	1.8%	2.0%	2.0%
Percent of Hispanic students enrolled	2.6%	2.6%	2.9%	2.9%	3.6%	3.6%	3.7%
Percent of International students enrolled	3.8%	4.1%	4.4%	4.4%	6.6%	7.0%	7.0%

- Obj. 1.6** Increase the percentage of Maryland community college transfer students as a percent of undergraduate enrollment to 8 percent by 2017.

- Obj. 1.7** Maintain the pool of college applicants to Morgan from urban school districts in Maryland at 40 percent in 2017.
- Obj. 1.8** Increase the number of bachelor’s recipients in science, technology, engineering and math (STEM) fields to 200 by 2017.
- Obj. 1.9** Increase the number of baccalaureates awarded in teacher education to 65 by 2017.
- Obj. 1.10** Maintain the percentage of bachelor’s recipients satisfied with education received in preparation for graduate/professional study at 98 percent or better.
- Obj. 1.11** Increase the percentage of bachelor’s recipients satisfied with education received in preparation for the workforce to 98 percent by 2017.
- Obj. 1.12** Increase the percentage of employers satisfied with employees who are Morgan bachelor’s recipients to 95 percent by 2017.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percent of Maryland community college transfer students	3.5%	3.4%	2.7%	2.8%	3.3%	3.3%	4.0%
Percent of freshman applicants from urban districts	39.5%	34.2%	33.8%	37.5%	35.5%	34.0%	35.0%
Percent of students accepted from urban districts	55.6%	57.1%	56.8%	66.0%	65.4%	60.0%	61.0%
Percent of students enrolled from urban districts	56.7%	51.0%	50.6%	54.6%	49.5%	50.0%	50.0%
Total number of STEM bachelor’s recipients	181	190	185	192	192	196	200
Number of underrepresented minority STEM bachelor’s recipients	145	178	173	143	155	156	158
Number of women STEM bachelor’s recipients	80	81	79	73	81	84	86
Number of baccalaureates awarded in teacher education	40	45	67	70	65	65	70
Praxis pass rate	100%	100%	100%	100%	100%	100%	100%
Number of new hires teaching in Maryland schools	N/A	18	19	20	18	18	20
Percent of students who attend graduate/professional schools	33%	26%	23%	26%	21%	23%	25%
Percent of students rating preparation for graduate/professional school excellent, good, or fair	100%	100%	96%	90%	100%	100%	100%
Percent of bachelor’s recipients employed one year after graduation	84%	80%	82%	90%	87%	88%	90%
Percent of bachelor’s recipients employed in Maryland one year after graduation	63%	73%	70%	64%	70%	71%	73%
Percent of students rating preparation for jobs excellent, good, or fair	81%	80%	82%	86%	82%	85%	90%
Percent of employers satisfied with employees who are Morgan bachelor’s recipients	85%	86%	95%	94%	88%	90%	92%

Goal 2. Enhancing Morgan’s Status as a Doctoral Research University: Morgan will enhance its status as a doctoral research university.

- Obj. 2.1** Increase research grants and contract awards to \$37 million by 2017.

Obj. 2.2 Increase scholarly publications and activities to 3.5 per full-time tenured/tenure track faculty by 2017.

Obj. 2.3 Increase the number of doctorate degrees awarded to 45 by 2017.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of faculty engaged as Principal Investigators in funded research or contracts	90	84	85	77	70	68	65
Value of grants and contracts (millions)	\$33	\$28	\$29	\$26	\$30	\$32	\$33
Number of scholarly publications and activities per full-time tenured/tenure track faculty	2.7	3.2	2.8	3.3	3.3	3.3	3.5
Total doctoral degree recipients	37	33	52	58	48	48	50
Doctoral degree recipients in STEM	8	4	11	7	7	10	10
Doctoral degree recipients in non-STEM	29	29	41	51	41	38	40

Goal 3. Improving and Sustaining Morgan’s Infrastructure and Operational Processes: Morgan will enhance its infrastructure and processes.

Obj. 3.1 Reduce campus electricity usage by 10 percent by 2017 through effective conservation measures, persistent curtailment, and enhanced efficiency services for the expanding number of facilities on its campus.

Obj. 3.2 Reduce campus natural gas usage by 10 percent by 2017.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Reduced electricity usage	N/A	2.0%	3.0%	3.0%	3.0%	3.5%	4.0%
Reduced natural gas usage	N/A	2.0%	4.0%	5.0%	4.0%	4.5%	5.0%

Goal 4. Growing Morgan’s Resources: Morgan will expand its human capital as well as its financial resources.

Obj. 4.1 Increase cumulative private and philanthropic donations to \$30 million by 2017.

Obj. 4.2 Maintain the alumni giving rate at 15 percent by 2017.

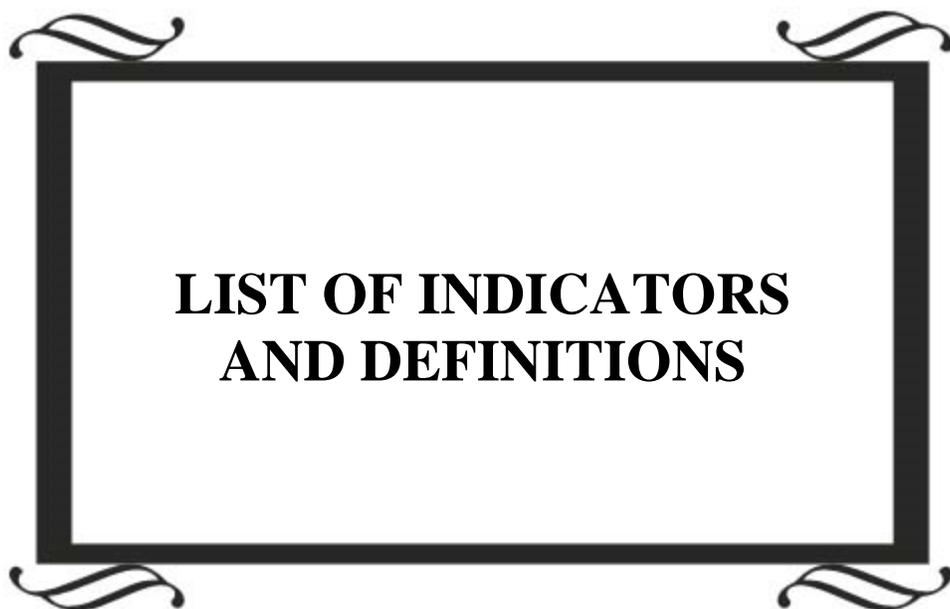
Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Cumulative private and philanthropic donations (millions)	\$13.5	\$18.1	\$22.8	\$28.0	\$34.0	\$39.0	\$43.0
Calendar year alumni giving rate	13.9%	16.5%	17.0%	17.0%	17.0%	17.5%	17.5%

Goal 5. Engaging with the Community: Morgan will engage with community residents and officials in the use of knowledge derived from faculty and student research.

Obj. 5.1 Increase partnerships with Baltimore City public schools, government agencies, businesses and industries, non-profits and community organizations to 375 by 2017.

Obj. 5.2 Increase the number of students participating in University-sponsored community service to 600 by 2017.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of partnerships with Baltimore City public schools	122	121	130	132	155	161	169
Number of partnerships with other State public schools	2	2	9	11	21	27	33
Number of partnerships with government agencies, businesses and industries, non-profits, and community organizations	329	337	340	342	373	398	417
Number of students participating in University-sponsored community service	427	425	500	520	646	682	739



**LIST OF INDICATORS
AND DEFINITIONS**

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 (est) FY 18: Fall 17 (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 (est) FY 18: AY 18 (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 (est) FY 18: Fall 17 (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 (est) FY 18: Fall 17 (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).
5 / M112	FY 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14 FY 16: Fall 15 FY 17: Fall 16 (est) FY 18: Fall 17 (est)	1.7	Number of undergraduates enrolled in nursing	MHEC Fall freeze data EIS	Number of undergraduate students enrolled in Nursing (HEGIS 120300)

Indicator #/DBM Code	Special Timeframe Issues	BSU Objective	Indicator/Measure	Source	Operational Definition
6 / M113	FY 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14 FY 16: Fall 15 FY 17: Fall 16 (est) FY 18: Fall 17 (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 (est) FY 18: Fall 17 (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 (est) FY 18: Fall 16 (est)	2.1.	Second-year undergraduate retention rate	MHEC; EIS	The percent of full-time, first-time, degree seeking undergraduates that return the second year after their initial enrollment. Data provided by MHEC.
9 / 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 (est) FY 18: Fall 11 (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 (est) FY 18: DIS18 (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)

Indicator #/DBM Code	Special Timeframe Issues	BSU Objective	Indicator/Measure	Source	Operational Definition
11/M109	FY 13: DIS13 FY 14: DIS14 FY 15: DIS15 FY 16: DIS16 FY 17: DIS17 (est) FY 18: DIS17 (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 (est) FY 18: DIS17 (est)	1.7	Number of BSN graduates	MHEC DIS	Number of bachelor's degrees awarded in Nursing (HEGIS 120300)
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

Indicator #/DBM Code	Special Timeframe Issues	BSU Objective	Indicator/Measure	Source	Operational Definition
15/M203	FY 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14 FY 16: Fall 15 FY 17: Fall 16 (est) FY 18: Fall 17 (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 (est) FY 18: FY 17 (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.
17/M405	FY 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14 FY 16: Fall 15 FY 17: Fall 16 (est) FY 18: Fall 17 (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 (est) FY 18: FY 17 (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 (est) FY 18: FY 17 (est)	4.6	Percentage of E&G funds spent on instruction	BSU Budget	Instructional expenditure divided by total operating expenditures minus auxiliary & hospital expenditures.

Indicator #/DBM Code	Special Timeframe Issues	BSU Objective	Indicator/Measure	Source	Operational Definition
QUALITY					
20/M101	FY 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14 FY 16: Fall 15 FY 17: Fall 16 (est) FY 18: Fall 17 (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.
21/M102	FY 13: FY 12 FY 14: FY 13 FY 15: FY 14 FY 16: FY 15 FY 17: FY 16 (est) FY 18: FY 17 (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 (est) FY 18: FY 17 (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 (est) FY 18: FY 17 (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 (est) FY 18: FY 17 (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 (est) FY 18: FY 17 (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 (est) FY 18: FY 17 (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 (est) FY 18: FY 17 (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@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 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
					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://mbron.maryland.gov/Pages/education-nclex-stats.aspx	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.	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://mbron.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 Information Sys.,	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
					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	2 nd -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	2 nd -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	2 nd -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 2. Prasad Doddanna	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
					– 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.

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(est.) FY 18: Fall 17 (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(est.) FY 18: Fall 17 (est.)	Number of undergraduates and MAT post-bach. in teacher education	Institution	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(est.) FY 18: Fall 17 (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).

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(est.) FY 18: Fall 17 (est.)	Headcount enrollment (Fall Total in FY)	EIS	Self-explanatory.	<p>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.</p>
5	FY 13: Sum 12 +Fa 12+Spr 13 FY 14: Sum 13 +Fa 13+Spr 14 FY 15: Sum 14	Number of annual off campus course enrollments	Off campus enrollment form	The number of enrollments in courses <u>offered off campus</u> and through the Internet, IVN, etc. Note: this is not an unduplicated count , but the	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

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
	+Fa 14+Spr 15 FY16: Sum 15 +Fa 15+Spr 16 FY 17: Sum 16 +Fa 16+Spr 17 (est.) FY 18: Sum 11 +Fa 11+Spr 12 (est.)			sum of enrollments in all distance education and off campus courses. Off campus duplicative course enrollments for FY (summer, fall, and spring).	semesters. Included is the number of enrollments in courses offered off campus and/or through the Internet, IVN, etc. This is <u>not</u> an unduplicated count, but the total sum of enrollments in all distance education and off campus courses. The course file is produced each fall, Intersession, spring and summer semester on the SIS "census date". This file is used as input to produce course unit level file containing the total number of credit hours and courses taught by Faculty/Course, and instructional levels. This file contains student, course, and instructor information.
6	FY 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14 FY 16: Fall 15 FY 17: Fall 16(est.) FY 18: Fall 17 (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 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	Percent African-	EIS	Self-explanatory.	African-American undergraduate enrollment data is selected from the

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
	FY 15: Fall 14 FY 16: Fall 15 FY 17: Fall 16(est.) FY 18: Fall 17 (est.)	American (Fall Undergraduate in FY)			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(est.) FY 18: Fall 17 (est.)	Percent Minority (Fall Undergraduate in FY)	EIS	Minority: African-American, Hispanic, Asian American, Native American, Multiracial (included in FY12, FY13, FY14, FY15)	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, FY13, FY14, FY15 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(est.) FY 18: Fall 17 (est.)	Number of initiatives located at FSU	Institution	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 2015-16. The programs are consistent with those defined in number 1 and adhere to the Degree Data procedures listed below in number 13 . Use definition of STEM program: see number 1 .
11	Fiscal year basis	Number of graduates in RN to BSN Nursing program (annually)	DIS	Use definition of RN to BSN Nursing program: see #3.	RN to BSN Nursing undergraduates that received the award of a degree during the degree year of 2015-16. 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	Number of undergraduate and post-baccalaureate students completing teacher training program	Institution	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 2015-16. 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

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
	+Fa 16+Spr 17 (est.) FY 18: Sum 11 +Fa 11+Spr 12 (est.)				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_14 contains degree recipient information for the 2014-15 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 (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

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
	FY 18: cohort of 2016 (est.)				<p>changes resulting from the development of the Federal Graduation Rate Survey (GRS).</p> <ul style="list-style-type: none"> Retention rate of all first-time, full-time undergraduates and not just first-time, full-time freshmen are included. Retention rate is the percentage of first-time, full-time undergraduates who re-enrolled at Frostburg State University one year after matriculation. Graduation rate is the percentage of first-time, full-time undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. Students who are enrolled at multiple institutions are included more than once in the cohort. Prior to the 1996 cohort these cross-enrolled students were reported at only one campus on a randomly selected basis. If an institution reports a new social security number for a student, the student is tracked on the basis of the new number. In earlier cohorts, these students were treated as having un-enrolled from the institution. The impact of this change is greatest at institutions with large numbers of foreign students, who are often assigned a temporary identification numbers when they initially enroll. The method used to match student enrollment and degree attainment is based on the federal GRS procedures and on the recommendations of an intersegmental workgroup. Information on cohorts from previous years remains unchanged...."
15	FY 13: cohort of 06 FY 14: cohort of 07 FY 15: cohort of 08 FY 16: cohort of 09 FY 17: cohort of 10 (est.) FY 18: cohort of 11 (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 –	Median salary of graduates	2002, 2005, 2008, 2011, 2014	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

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
	2007 DIS 2011 Actual- 2010 DIS 2014 Actual- 2013 DIS 2017 Estimate- 2016 DIS		Surveys = MHEC Follow-Up Survey of Graduates.		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 (est.) FY 18: Fall 17 (est.)	Faculty Diversity FT: -Women -African-American -Minority	Institution	Full-Time Faculty (Self-explanatory).	<p>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 Employment of Full-Time, Non-Tenure Track Instructional Faculty in the University System of Maryland. See <i>USM Policies and Statements</i> at http://www.usmd.edu/regents/bylaws/SectionII/ and the Frostburg State University 2013 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: <u>Black, non-Hispanic</u>, <u>American Indian/Alaska Native</u>, <u>Asian/Pacific Islander</u>, <u>Hispanic</u>, <u>White, non-Hispanic</u>, and <u>Multiracial</u>. Race/ethnicity unknown is the category used to report students or employees whose <u>race/ethnicity</u> is not known and who the institutions are unable to place in one of the specified racial/ethnic</p>

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
					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).
OUTCOMES					
19	2002 Actual - 2001 DIS 2005 Actual - 2004 DIS 2008 Actual - 2007 DIS 2011 Estimate - 2010 DIS 2014 Actual- 2013 DIS 2017 Estimate- 2016 DIS	Median salary of graduates (\$000's)	2002, 2005, 2008, 2011, 2014 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	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

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
				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 >	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 <i>USM Policies and Statements</i> 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	<i>Efficiency Efforts of the USM</i>	Detailed definition included in report. Efficiency includes specific actions resulting on cost savings; cost avoidance; strategic reallocation; and revenue enhancement. 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 2008 Actual – 2007 DIS 2011 Actual – 2010 DIS 2014 Actual- 2013 DIS 2017 Estimate- 2016 DIS	Percent of graduates from STEM programs employed in Maryland	2002, 2005, 2008, 2011, 2014 Surveys = MHEC Follow-Up Survey of Graduates.	(The percentage of bachelor's degree recipients from STEM programs who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients from IT programs). See definition #1 of STEM program.	Alumni Follow-up Survey: The Survey of Bachelor's Degree Recipients includes all students who earned a baccalaureate degree between July 1 and June 30 of the preceding year (students who have been out for at least 1 year – i.e., Survey 2014, conducted in summer 2014, included the students who graduated between July 1, 2013 and June 30, 2014). 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 .

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
23	2002 Actual – 2001 DIS 2005 Actual - 2004 DIS 2008 Actual – 2007 DIS 2011 Actual – 2010 DIS 2014 Estimate- 2013 DIS 2017 Estimate- 2016 DIS	Percent of graduates from RN to BSN Nursing program programs employed in Maryland	2002, 2005, 2008, 2011, 2014 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 2014, conducted in spring/summer 2014, included the students who graduated between July 1, 2012 and June 30, 2013). 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 Nursing program: see number 3 .
24	2002 Actual – 2001 DIS 2005 Actual - 2004 DIS 2008 Actual – 2007 DIS 2011 Actual – 2010 DIS 2014 Estimate- 2013 DIS 2017 Estimate- 2016 DIS	Number of graduates employed in Maryland	2002, 2005, 2008, 2011, 2014 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 –	Percent of graduates employed one year out	2002, 2005, 2008, 2011, 2014	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.

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
	2007 DIS 2011 Actual – 2010 DIS 2014 Estimate- 2013 DIS 2017 Estimate- 2016 DIS		Surveys = MHEC Follow-Up Survey of Graduates.		
26	2002 Actual – 2001 DIS 2005 Actual - 2004 DIS 2008 Actual – 2007 DIS 2011 Actual – 2010 DIS 2014 Estimate- 2013 DIS 2017 Estimate- 2016 DIS	Student satisfaction with education received for employment	2002, 2005, 2008, 2011, 2014 Surveys = MHEC Follow-Up Survey of Graduates.	The percentage of bachelor's degree recipients employed full-time within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job.	See the control procedures for number 22 above.
27	2002 Actual – 2001 DIS 2005 Actual - 2004 DIS 2008 Actual – 2007 DIS 2011 Actual – 2010 DIS 2014 Estimate- 2013 DIS 2017 Estimate- 2016 DIS	Student satisfaction with education received for graduate or professional school	2002, 2005, 2008, 2011, 2014 Surveys = MHEC Follow-Up Survey of Graduates.	The percentage of bachelor's degree recipients who rated their preparation for advanced education as excellent, good or adequate (fair).	See the control procedures for number 22 above.
28	FY 13: AY 12-13 FY 14: AY 13-14 FY 15: AY 14-15 FY 16 : AY 15-16 (est.)	Days of public service per FTE faculty	USM Faculty Workload Report	Days spent in public service with public school systems, government agencies, non-profit organizations, and businesses.	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_YYXX) is produced at each census for the fall and spring semesters

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
	FY 17: AY 16-17 (est.) FY 18: AY 17-18 (est.)		Non-Instructional Productivity Report	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]	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-instructional productivity faculty data include: <ul style="list-style-type: none"> • 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

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
					<p>funded research and training grants.</p> <ul style="list-style-type: none"> 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 (est.) FY 18: AY 17-18	Number of students involved in community outreach	Center for Volunteerism & 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 (est.) FY 18: Summer 16+Fall 16+Spring 18 (est.)	Percent of undergraduate and post-baccalaureate students who completed teacher training program and passed Praxis II (or the NTE, if applicable during the transition period)	Institution	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 2014-2015 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, 2016. ETS will attempt to match each program completer to their Praxis tests, using the demographic information provided by the Institution of Higher Education (IHE) on the website. Matches will occur each Sunday night, with match results posted the following Monday. During this period, IHE's may modify demographic and license information for those completers that did not match initially. ETS is not able to accept changes after the site closes December 15, 2016. ETS will send regular-route 2014-2015 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	Numbers of faculty awards	Faculty achievement awards-	Awards, honors, and distinctions – any awards, stemming from a wide variety of areas, granted by something	Definitions from News and Media Services within the FSU Professional Achievements publication.

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
	FY 17: AY 16-17 (est.) FY 18: AY 17-18 (est.)		institutional awards that come from the Office of the Provost	or someone external.	
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 (est.) FY 18: AY 17-18 (est.)	Achievement of professional accreditation by programs	Institution	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 (est.) FY 18: AY 18-19 (est.)	Course Units Taught by FTE Core Faculty	USM Faculty Workload 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: <ul style="list-style-type: none"> • through the number of course credit hours (i.e., credit hours attached to a course); • through the number of student credit hours generated in graded instructional experiences that do not follow the traditional course format (e.g., individual studies, supervision of dissertation research, etc.);through the 	See the control procedures for number 28 above.

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
				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

Salisbury University
September 2016

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
1.1	1.4	Quality	FY13: 11-12 grads FY14: 12-13 grads FY15: 13-14 grads FY16: 14-15 grads	Percent of nursing program graduates passing the NCLEX-RN licensing examination	Maryland Board of Nursing Website http://www.mbon.org/main.php?v=norm&p=0&c=education/nclex_stats.html	The number of undergraduate nursing bachelor degree recipients who took and passed the NCLEX-RN exam the first time divided by the total number of Nursing bachelor degree recipients who took the exam.	Salisbury University (SU) collects the data annually from the Maryland Board of Nursing's (MBON) Website. The MBON publishes annually pass rate statistics for each degree-granting Nursing program in Maryland. The number of SU Nursing graduates sitting for the NCLEX-RN exam for the first time, and the number of those passing the exam are reported. By dividing those who passed by the population of test takers, the pass rate percentage is verified and reported.
1.2	1.2	Quality	FY13: Program Completers 10/1/11 through 9/30/12 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	Percent of undergraduate and MAT students who passed Praxis.	Praxis results from Educational Testing Service (ETS) through SU Education Department, and verified at Title II Website https://www.title2.org/index.htm . OR https://title2.ed.gov/Public/Report/PrintSection.aspx?Year=2014&StateID=24&Section=140520	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 02: 00-01 grads FY 05: 03-04 grads FY 08: 06-07 grads FY 11: 09-10 grads FY 14: 12-13 grads	Student satisfaction with education received for graduate or professional school	MHEC follow-up survey of recent graduates	The percentage of bachelor's degree recipients who enrolled in graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good or fair (adequate). Respondents who replied "I have not enrolled in graduate or	SU performs a triennial survey of its baccalaureate degree recipients using the MHEC-approved alumni survey instrument. The population represents any student who graduated with a baccalaureate degree in the previous academic year. Mailing addresses are drawn from alumni records excluding deceased/"no-contact" alumni. Each survey is coded and correlates, for tracking purposes, with a specific graduate. No less than three mailings are posted with the first

Salisbury University
September 2016

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
						professional study” are excluded from the denominator.	mailing sent to all the population, and each subsequent mailing sent to non-respondents. Address changes provided by the US Postal Service are coded as status “2” (bad address, forwarded by UARA or USPS). Surveys returned with “No Forwarding Address” are coded “3” “Bad Address”. Address change status, and responses are manually keyed into an SPSS database. The key operator initials the hardcopy documentation when completing data entry. Questions that bear multiple responses are left to the judgment of the key operator who makes a determination based upon responses to contiguous questions. Once all responses have been entered into the database, frequencies of the data are run to highlight potential inaccurately-keyed data. A random sample of surveys is checked against the database to verify the precision of data entry. Once the database is finalized, University Analysis, Reporting, and Assessment (UARA) conducts SPSS queries to generate the data in accordance with the operational definition.
1.4	4.6	Quality	FY 02: 00-01 grads FY 05: 03-04 grads FY 08: 06-07 grads FY 11: 09-10 grads FY 14: 12-13 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 02: 00-01 grads FY 05: 03-04 grads FY 08: 06-07 grads FY 11: 09-10 grads	The percentage of graduates employed in Maryland.	MHEC follow-up survey of recent graduates	The percentage of bachelor degree recipients who held full- or part-time jobs within one year of graduation within the state of MD.	SU performs a triennial survey of its baccalaureate degree recipients using the MHEC-approved alumni survey instrument. The population represents any student who graduated with a baccalaureate degree in

Salisbury University
September 2016

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
			FY 14: 12-13 grads			The denominator is based on the number of respondents to this question that indicated that they were employed or were currently seeking employment.	the previous academic year. Mailing addresses are drawn from alumni records excluding deceased/"no-contact" alumni. Each survey is coded and correlates, for tracking purposes, with a specific graduate. No less than three mailings are posted with the first mailing sent to all the population, and each subsequent mailing sent to non-respondents. Address changes provided by the US Postal Service are coded as status "2" (bad address, forwarded by UARA or USPS). Surveys returned with "No Forwarding Address" are coded "3" "Bad Address". Address change status, and responses are manually keyed into an SPSS database. The key operator initials the hardcopy documentation when completing data entry. Questions that bear multiple responses are left to the judgment of the key operator who makes a determination based upon responses to contiguous questions. Once all responses have been entered into the database, frequencies of the data are run to highlight potential inaccurately-keyed data. A random sample of surveys is checked against the database to verify the precision of data entry. Once the database is finalized, University Analysis, Reporting, and Assessment (UARA) conducts SPSS queries to generate the data in accordance with the operational definition.
2.2	1.1	Outcome	FY 02: 00-01 grads FY 05: 03-04 grads FY 08: 06-07 grads FY 11: 09-10 grads FY 14: 12-13 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	Please refer to SU objective 1.3 for Alumni Survey control procedures.

Salisbury University
September 2016

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
						currently seeking employment.	
2.3	1.2	Output	FY 13: 11-12 grads FY 14: 12-13 grads FY 15: 13-14 grads FY 16: 14-15 grads	Estimated number of Teacher Education graduates	DIS file	The number of all Bachelor's and graduate degree recipients who received a degree (maj1, maj2, or maj3) in one of the following Teacher Education majors (HEGIS Code): EDUC-0801.00 EDLeadership-0827.00 MAT-0803.12 ECED-0823.00 ELED-0802.00 CHLT-0837.00 HEALTHED-0837.00* <i>Secondary Ed tracks only*</i> MATHED-0833.00 PHYSED-0835.01* <i>Secondary Ed tracks only*</i> READ-0830.00 *Students with a Secondary Education track of PTCH, PSCD, SCED, or TCHR are also included in these counts.	The number of Teacher Education Bachelor's and Master's degree recipients comes from the DIS (Degree Information System) file. The PeopleSoft SQR used to generate the DIS was designed in 2004 according to the existing MHEC-approved extract detail. All data items are subject to analytical review, and statistics are cross-checked with the Registrar's office. MHEC provides a secondary backup with their consistency/edit check procedures. Any discrepancies are resolved. UARA uses SPSS queries to extract the data from the DIS and alumni survey database in accordance with the operational definition.
2.4	1.3	Output	FY 13: 11-12 grads FY 14: 12-13 grads FY 15: 13-14 grads FY 16: 14-15 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	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

Salisbury University
September 2016

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
						ENVH-0420.01*discontinued MATH-1701.00 INFO-0702.00 CHEM-1905.00 PHYS-1902.00 ERTH-1917.00 GEOG-2206.00 GIS-2206.04 MATHEducation-0833.00 *May use IPEDS completion survey to calculate this rate	to extract the data from the DIS and alumni survey database in accordance with the operational definition.
2.5	1.4	Output	FY 13: 11-12 grads FY 14: 12-13 grads FY 15: 13-14 grads FY 16: 14-15 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 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14 FY 16: Fall 15	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

Salisbury University
September 2016

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
							the existing MHEC-approved extract detail. All data items are subject to analytical review, and statistics are cross-checked with Admissions, International Student Services., and the Registrar. MHEC provides a secondary backup with their consistency/edit check procedures. Any discrepancies are resolved. UARA uses SPSS to extract the data from the EIS in accordance with the operational definition.
3.2	3.1	Input	FY 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14 FY 16: Fall 15	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 2014.	% 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	Data are reported using the definition established by USM and taken from the Common Data Set, which 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

Salisbury University
September 2016

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
						degree-seeking undergraduates (line H2a).	education institutions--CDS definitions typically align with the U.S. Department of Education's 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 13: 2011 cohort FY 14: 2012 cohort FY 15: 2013 cohort FY 16: 2014 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 13: 2011 cohort FY 14: 2012 cohort FY 15: 2013 cohort FY 16: 2014 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 13: 2011 cohort FY 14: 2012 cohort FY 15: 2013 cohort FY 16: 2014 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.	Please refer to SU objective 4.1 for control procedures.

Salisbury University
September 2016

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
						Minority includes two or more races, African-American, Hispanic, Asian-American, and Native American.	
4.4	3.5, 3.6, 4.2	Output	FY 13: 2011 cohort FY 14: 2012 cohort FY 15: 2013 cohort FY 16: 2014 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 13: 2006 cohort FY 14: 2007 cohort FY 15: 2008 cohort FY 16: 2009 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 13: 2006 cohort FY 14: 2007 cohort FY 15: 2008 cohort FY 16: 2009 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 02: 00-01 grads FY 05: 03-04 grads FY 08: 06-07 grads FY 11: 09-10 grads FY 14: 12-13 grads	Median salary of Salisbury University graduates one-year after graduation.	SU salary data: MHEC follow-up survey of recent graduates	Self-explanatory. Salisbury University data are collected by the alumni survey question on annual salary and calculated using “median of grouped data” computation for graduates employed full-time. Med = [(Sample Size/2) – cumulative frequency of preceding class]/number of observations in class containing median]*(width of the interval containing the median) +Lower boundary of class

Salisbury University
September 2016

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 02: 00-01 grads FY 05: 03-04 grads FY 08: 06-07 grads FY 11: 09-10 grads FY 14: 12-13 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 2012 Fall 2013 Fall 2014 Fall 2015	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 2012 Fall 2013 Fall 2014 Fall 2015	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.

Salisbury University
September 2016

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
AI.5		Input	Fall 2012 Fall 2013 Fall 2014 Fall 2015	Number of applicants not accepted into the professional Nursing program	SU's Nursing Department	Applicants who were rejected because they did not meet acceptance criteria, or who failed to follow through on their application to the professional Nursing program.	Professional program admissions statistics are tabulated in SU's Nursing department. Students must first be admitted to the University. Students then apply for program-level admissions to the professional Nursing program. Students not meeting criteria are rejected.
AI.6		Input	Fall 2012 Fall 2013 Fall 2014 Fall 2015	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 02: 00-01 grads FY 05: 03-04 grads FY 08: 06-07 grads	Estimated number of Nursing graduates employed in Maryland as	MHEC follow-up survey of recent graduates	The percentage of NURS bachelor degree recipients (maj1, maj2, or maj3 = NURS) who responded to	Please refer to SU objective 1.3 for Alumni Survey control procedures. The number of Nursing bachelor degree recipients comes from the DIS (Degree

Salisbury University
September 2016

Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition	Control Procedures
SU	USM						
			FY 11: 09-10 grads FY 14: 12-13 grads	a health professional		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.	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

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
INPUTS						
1	2012 Actual Fall 11 2013 Actual: Fall 12 2014 Actual: Fall 13 2015 Actual: Fall 14 2016 Actual: Fall 15 2017 Est: Fall 16 (est.) 2018 Est: Fall 17 (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	2012 Actual Fall 11 2013 Actual: Fall 12 2014 Actual: Fall 13 2015 Actual: Fall 14 2016 Actual: Fall 15 2017 Est: Fall 16 (est.) 2018 Est: Fall 17 (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	2012 Actual Fall 11 2013 Actual: Fall 12 2014 Actual: Fall 13 2015 Actual: Fall 14 2016 Actual: Fall 15 2017 Est: Fall 16 (est.) 2018 Est: Fall 17 (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: <ul style="list-style-type: none"> • 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.

TOWSON UNIVERSITY – MFR 2013 OPERATIONAL DEFINITIONS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
					<ul style="list-style-type: none"> • Information Technology • Mathematics • Medicinal Chemistry • Molecular Biology, Biochemistry & Bioinformatics • Physics 	
4	2012 Actual Fall 11 2013 Actual: Fall 12 2014 Actual: Fall 13 2015 Actual: Fall 14 2016 Actual: Fall 15 2017 Est: Fall 16 (est.) 2018 Est: Fall 17 (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: <ul style="list-style-type: none"> • 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	2012 Actual Fall 11 2013 Actual: Fall 12 2014 Actual: Fall 13	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 <i>Undergraduate Catalog</i> . After the application deadline, applicants who have not submitted completed applications are considered

TOWSON UNIVERSITY – MFR 2013 OPERATIONAL DEFINITIONS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	2015 Actual: Fall 14 2016 Actual: Fall 15 2017 Est: Fall 16 (est.) 2018 Est: Fall 17 (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	2012 Actual Fall 11 2013 Actual: Fall 12 2014 Actual: Fall 13 2015 Actual: Fall 14 2016 Actual: Fall 15 2017 Est: Fall 16 (est.) 2018 Est: Fall 17 (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	2012 Actual Fall 11 2013 Actual: Fall 12 2014 Actual: Fall 13 2015 Actual: Fall 14 2016 Actual: Fall 15 2017 Est: Fall 16 (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

TOWSON UNIVERSITY – MFR 2013 OPERATIONAL DEFINITIONS						
Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	2018 Est: Fall 17 (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	2012 Actual Fall 11 2013 Actual: Fall 12 2014 Actual: Fall 13 2015 Actual: Fall 14 2016 Actual: Fall 15 2017 Est: Fall 16 (est.) 2018 Est: Fall 17 (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	2012 Actual Fall 11 2013 Actual: Fall 12 2014 Actual: Fall 13 2015 Actual: Fall 14 2016 Actual: Fall 15 2017 Est: Fall 16 (est.) 2018 Est: Fall 17 (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	2012 Actual Fall 11 2013 Actual: Fall 12 2014 Actual: Fall 13 2015 Actual: Fall 14 2016 Actual: Fall 15 2017 Est: Fall 16 (est.) 2018 Est: Fall 17 (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	2012 Actual Fall 11 2013 Actual: Fall 12	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

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
						honorably discharged within the past 12 months and received my high school education Maryland.
14	2012 Actual Fall 11 2013 Actual: Fall 12 2014 Actual: Fall 13 2015 Actual: Fall 14 2016 Actual: Fall 15 2017 Est: Fall 16 (est.) 2018 Est: Fall 17 (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	2012 Actual: Class of 2012 2013 Actual: Class of 2013 2014 Actual: Class of 2014 2015 Actual: Class of 2015 2016 Actual: Class of 2016	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

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
	2017 Est: Class of 2017 2018 Est: Class of 2018					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	2012 Actual: Class of 2012 2013 Actual: Class of 2013 2014 Actual: Class of 2014 2015 Actual: Class of 2015 2016 Actual: Class of 2016 2017 Est: Class of 2017 2018 Est: Class of 2018	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	2012 Actual: Class of 2012 2013 Actual: Class of 2013 2014 Actual: Class of 2014 2015 Actual: Class of 2015 2016 Actual: Class of 2016 2017 Est: Class of 2017 2018 Est: Class of 2018	1.3	Number of students graduating from STEM programs	MHEC DIS file	<p>The number of students graduating with a degree in STEM fields. Undergraduate STEM programs at Towson University include:</p> <ul style="list-style-type: none"> • 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 <p>Graduate STEM programs at Towson University include:</p> <ul style="list-style-type: none"> • 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.

TOWSON UNIVERSITY – MFR 2013 OPERATIONAL DEFINITIONS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
					<p>Mathematics</p> <ul style="list-style-type: none"> • 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) <p>Includes August, December and May graduates (fiscal year).</p>	
18	<p>2012 Actual: Class of 2012 2013 Actual: Class of 2013 2014 Actual: Class of 2014 2015 Actual: Class of 2015 2016 Actual: Class of 2016 2017 Est: Class of 2017 2018 Est: Class of 2018</p>	1.4	<p>Number of students graduating from nursing programs</p>	MHEC DIS file	<p>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).</p>	<p>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.</p>
19	<p>2012 Actual: 2010 cohort 2013 Actual: 2011 cohort 2014 Actual: 2012 cohort 2015 Actual: 2013 cohort 2016 Actual: 2014 cohort 2017 Est: 2015 cohort 2018 Est: 2016 cohort</p>	3.3	<p>Second year retention rate of minority students</p>	<p>MHEC Retention and Graduation Data Report generated each April for the MHEC</p>	<p>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.</p>	<p>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</p>

TOWSON UNIVERSITY – MFR 2013 OPERATIONAL DEFINITIONS						
Measure #	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	2012 Actual: 2010 cohort 2013 Actual: 2011 cohort 2014 Actual: 2012 cohort 2015 Actual: 2013 cohort 2016 Actual: 2014 cohort 2017 Est: 2015 cohort 2018 Est: 2016 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	2012 Actual: 2005 cohort 2013 Actual: 2006 cohort 2014 Actual: 2007 cohort 2015 Actual: 2008 cohort 2016 Actual: 2009 cohort 2017 Est: 2010 cohort 2018 Est: 2011 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	2012 Actual: 2005 cohort 2013 Actual: 2006 cohort 2014 Actual: 2007 cohort 2015 Actual: 2008 cohort 2016 Actual: 2009 cohort 2017 Est: 2010 cohort 2018 Est: 2011 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

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
23	2012 Actual: 2005 cohort 2013 Actual: 2006 cohort 2014 Actual: 2007 cohort 2015 Actual: 2008 cohort 2016 Actual: 2009 cohort 2017 Est: 2010 cohort 2018 Est: 2011 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	2012 Actual: 2005 cohort 2013 Actual: 2006 cohort 2014 Actual: 2007 cohort 2015 Actual: 2008 cohort 2016 Actual: 2009 cohort 2017 Est: 2010 cohort 2018 Est: 2011 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	2012 Actual: 2010 cohort 2013 Actual: 2011 cohort 2014 Actual: 2012 cohort 2015 Actual: 2013 cohort 2016 Actual: 2014 cohort 2017 Est: 2015 cohort 2018 Est: 2016 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	2012 Actual: 2010 cohort 2013 Actual: 2011 cohort 2014 Actual: 2012 cohort 2015 Actual: 2013 cohort 2016 Actual: 2014 cohort 2017 Est: 2015 cohort 2018 Est: 2016 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	2012 Actual: 2005 cohort 2013 Actual: 2006 cohort 2014 Actual: 2007 cohort 2015 Actual: 2008 cohort 2016 Actual: 2009 cohort 2017 Est: 2010 cohort 2018 Est: 2011 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.

TOWSON UNIVERSITY – MFR 2013 OPERATIONAL DEFINITIONS						
Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
28	2011 Survey: Class of 2010 2014 Survey: Class of 2013 2017 Survey (Est.): 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	2011 Survey: Class of 2010 2014 Survey: Class of 2013 2017 Survey (Est.): 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	2011 Survey: Class of 2010 2014 Survey: Class of 2013 2017 Survey (Est.): 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

<p>32</p>	<p>2012 Actual: Graduates who took Praxis II in FY 11 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 Est: Graduates who took Praxis II in FY 16 (est.) 2018 Est: Graduates who took Praxis II in FY 17 (est.)</p>	<p>1.2</p>	<p>Percent of students who completed teacher training program and passed PRAXIS II</p>	<p>COE/ETS</p>	<p>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.</p>	<p>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.</p>
<p>33</p>	<p>2012 Actual: Fall 11 + Spring 12 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 Est.: Fall 16 + Spring 17 2018 Est.:</p>	<p>1.4</p>	<p>Percent of nursing program graduates passing the licensing examination</p>	<p>Dept. of Nursing/Maryl and Board of Nursing</p>	<p>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).</p> <p align="center">457</p>	<p>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.</p>

	Fall 17 + Spring 18					
34	2011 Survey: Class of 2010 2014 Survey: Class of 2013 2017 Survey (Est.): 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	2011 Survey: Class of 2010 2014 Survey: Class of 2013 2017 Survey (Est.): 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 Administration	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value. USM will provide replacement value. TU Budget Office provided actual and projected expenditures for the "Operating Facilities Renewal" columns.	<p>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.</p> <p>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.</p>
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8/17/2016

UNIVERSITY of BALTIMORE						
2015-16 OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
Measure #	Special Timeframe Issues	MFR Objective Number	Indicator/Measure	Source	Data Definition	Control Procedures
1	FY 16 Actual=Fall 2015 Enrollment; FY 17 Est = Fall 2016 Enrollment--2017 survey	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 2015 (Summer 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 independently provided Maryland Bar Examiners Report
3	Fall 2016	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	2016 Actual: cohort of Fall 2014	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	2016 Actual: cohort of Fall 2014	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 16 Actual=Fall 2015 Enrollment; FY 17 Est = Fall 2016 Enrollment--2017 survey	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 16 Actual=Fall 2015 Enrollment; FY 17 Est = Fall 2016 Enrollment--2017 survey	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	2016 Actual: cohort of Fall 2009	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	2016 Actual: cohort of Fall 2009	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	2016 Actual: Awarded Year 2016 (sum15, fall15, win16, sp16)	M201	Number of minority students graduating from UB	DIS	# of African-America, American-Indian, Asian, Hispanic, Multi-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 2016 Enrollment	M202	Number of African-American undergraduate students	EIS	# of African-American undergrads divided by total Undergrads.	Enrollment data compiled per definitions established by the U.S. Department of Education (ED), National Center for Educational Statistics. Data is subject to verification by State auditors.

UNIVERSITY of BALTIMORE

2015-16 OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	MFR Objective Number	Indicator/Measure	Source	Data Definition	Control Procedures
12	2016 Actual: FY 2015	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 calculation by USM and MHEC.
13	FY 16 Actual=Fall 2015 Enrollment; FY 17 Est = Fall 2016 Enrollment(2017 survey)	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 16	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 16	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 16	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.

University of Maryland, Baltimore
Operational Definitions for MFR / Performance Accountability Measures / Indicators

August 2016

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 2016 value = AY 2016 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)	Check for new professional masters programs to add
M110	FY 2016 value = FY 2016 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

University of Maryland, Baltimore
Operational Definitions for MFR / Performance Accountability Measures / Indicators

August 2016

DBM Measure	Special Timeframe Issues	MFR Objective	Indicator/Measure	Data Source	Operational Definition	Notes
M111	FY 2016 value = FY 2016 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 2016 value = FY 2016 AUTM report	1.3	Disclosures received	AUTM Licensing Survey as above	AUTM Licensing Survey Question Number 13A	
M113	FY 2016 value = FY 2016 AUTM report	1.3	New patent applications filed	AUTM Licensing Survey as above	AUTM Licensing Survey Question Number 13C	
M114	FY 2016 value = 2014 report = 2013 data FY 2015 value = 2013 report = 2012 data FY 2014 value = 2012 report = 2011 data	1.4	Number of nationally recognized memberships and awards to UMB faculty	<i>The Top American Research Universities</i> , 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 2016 value = Fall 2010 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 2010 cohort by Spring 2016, equivalent to 150% of time to degree for a four year program	Six year graduation rate for a four year program
M203	FY 2016 value = Fall 2011 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 2011 cohort by Fall 2015, 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 2016 value = Fall 2010 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 2010 cohort by Spring 2016, equivalent to 150% of time to degree for a four year program	Six year graduation rate for a four year program
M205	FY 2016 value = Fall 2013 entering cohort	2.1	Nursing (BSN) graduation rate within 3 years (150% of time to degree)	Same as M201	Award of BSN degree to students in entering BSN Fall 2013 cohort by Spring 2016, equivalent to 150% of time to degree for a two year program	Three year graduation rate for a two year program
M206	FY 2016 value = Fall 2010 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 2010 cohort by Spring 2016, equivalent to 150% of time to degree for a four year program	

University of Maryland, Baltimore
Operational Definitions for MFR / Performance Accountability Measures / Indicators

August 2016

DBM Measure	Special Timeframe Issues	MFR Objective	Indicator/Measure	Data Source	Operational Definition	Notes
M207	FY 2016 value = Summer 2011 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 2011 cohort by Summer 2015, 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 2016 value = Fall 2013 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 2013 cohort by Spring 2016, 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 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 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 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	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

University of Maryland, Baltimore
Operational Definitions for MFR / Performance Accountability Measures / Indicators

August 2016

DBM Measure	Special Timeframe Issues	MFR Objective	Indicator/Measure	Data Source	Operational Definition	Notes
M213	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 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 2016 value = average of 2012 through 2014 graduates FY 2015 value = average of 2011 through 2013 graduates FY 2014 value = average of 2010 through 2012 graduates FY 2013 value = average of 2009 through 2011 graduates	2.2	Physical Therapy (NPTE) three year average of ultimate pass rates	The Federation of State Boards of Physical Therapy reports pass rate information for the National Physical Therapy Exam.	The reported scores are the average of the ultimate pass rate for Doctor of Physical Therapy graduation classes from the most recent three years. The ultimate pass rate is defined as the percentage of students in a graduation class that took the NPTE and passed, no matter how many attempts it took See URL for M210.	First time pass rates are not available
M216	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

University of Maryland, Baltimore
Operational Definitions for MFR / Performance Accountability Measures / Indicators

August 2016

DBM Measure	Special Timeframe Issues	MFR Objective	Indicator/Measure	Data Source	Operational Definition	Notes
M218	FY 2016 value = May 2016 graduates FY 2015 value = May 2015 graduates FY 2014 value = May 2014 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	Survey administered every three years.	2.5	Employment rate of graduates (undergraduates only)	MHEC Survey of Recent Alumni. Next scheduled administration Spring 2017	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 and 2014.
M227	Same as M226	2.5	Graduates satisfaction with education (Nursing only)	Beginning 2002: MHEC Survey of Recent Alumni. Next scheduled administration Spring 2017. Includes all School of Nursing graduates.	Ratio of survey responses by all School of Nursing graduates of “excellent” or “good” to all responses to question: “Overall, how would you rate your educational experience at the School of Nursing?”	Survey conducted in 2002, 2005, 2008, 2011 and 2014. 2002 data unavailable.

University of Maryland, Baltimore
Operational Definitions for MFR / Performance Accountability Measures / Indicators

August 2016

DBM Measure	Special Timeframe Issues	MFR Objective	Indicator/Measure	Data Source	Operational Definition	Notes
M303	FY 2016 value = Fall 2016	3.1	Joint Professional Masters enrollment: MS in Law (with UMCP)	Fall Term Enrollment Information System (EIS) file	Fall headcount of students enrolled in Master of Science in Law (HEGIS Code 140102)	Check for new programs every year
M305	FY 2016 value = Fall 2016	3.1	Universities at Shady Grove enrollment: Nursing	Regional Center Registration file.	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 2016 value = Fall 2016	3.1	Universities at Shady Grove enrollment: Social Work	Regional Center Registration file	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 2016 value = Fall 2016	3.1	Universities at Shady Grove enrollment: Pharmacy	Regional Center Registration file	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 2016 value = Fall 2016	3.1	Universities at Shady Grove enrollment: Other Programs	Regional Center Registration file	Fall headcount of students enrolled in any program not already reported in M305, 306, or 307 where Course Assignment Location = "11 – Shady Grove"	No programs or enrollments as of Fall 2016
M309	FY 2016 value = Fall 2016	3.1	Universities at Shady Grove enrollment: Total	Regional Center Registration file	Sum of M305 through M308	
M310	FY 2016 value = Fall 2016	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"	
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 2016 value = June 1, 2015 through May 31, 2016 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.

University of Maryland, Baltimore
Operational Definitions for MFR / Performance Accountability Measures / Indicators

August 2016

DBM Measure	Special Timeframe Issues	MFR Objective	Indicator/Measure	Data Source	Operational Definition	Notes
M501	FY 2016 value = FY 2016 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 2016 value = FY 2016 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 2016 value = FY 2016 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 2016 value = FY 2015 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 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 2016: Enrollment Information System (EIS). Fiscal 2017 and 2018: 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 2016 value = AY 2016 awards	USM Core Indicator - No UMB Objective	Total bachelor's degree recipients	Fiscal 2013 through 2016: Degree Information System (DIS). FY 2017 and 2018: 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 2016 value = FY 2016 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

University of Maryland, Baltimore
Operational Definitions for MFR / Performance Accountability Measures / Indicators

August 2016

M706	FY 2016 value = Fall 2015 actual	USM Core Indicator – No UMB Objective	Applicants to undergraduate nursing programs	Fiscal 2013 through 2016: 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 2016 value = Fall 2015 actual	USM Core Indicator – No UMB Objective	Qualified applicants to undergraduate nursing programs denied admission	Fiscal 2013 through 2016: 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.

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August 19, 2016

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
101	2002 survey- 2001 bach degree recipients 2005 survey- 2004 bach degree recipients 2008 survey- 2007 bach degree recipients 2011 survey- 2010 bach degree recipients 2014 survey- 2013 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	2002 survey- 2001 bach degree recipients 2005 survey- 2004 bach degree recipients 2008 survey- 2007 bach degree recipients 2011 survey- 2010 bach degree recipients 2014 survey- 2013 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	2002 survey- 2001 bach degree recipients 2005 survey- 2004 bach degree recipients 2008 survey- 2007 bach degree recipients 2011 survey- 2010 bach degree recipients 2014 survey- 2013 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

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
104	2002 survey- 2001 bach degree recipients 2005 survey- 2004 bach degree recipients 2008 survey- 2007 bach degree recipients 2011 survey- 2010 bach degree recipients 2014 survey- 2013 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
105	2002 survey- 2001 bach degree recipients 2005 survey- 2004 bach degree recipients 2008 survey- 2007 bach degree recipients 2011 survey- 2010 bach degree recipients 2014 survey- 2013 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	2002 survey- 2001 bach degree recipients 2005 survey- 2004 bach degree recipients 2008 survey- 2007 bach degree recipients 2011 survey- 2010 bach degree recipients 2014 survey- 2013 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

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
107	2002 survey- 2001 bach degree recipients 2005 survey- 2004 bach degree recipients 2008 survey- 2007 bach degree recipients 2011 survey- 2010 bach degree recipients 2014 survey- 2013 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
201	FY 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14 FY 16: Fall 15	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 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14 FY 16: Fall 15	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.

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
203	FY 13: FY 13 FY 14: FY 14 FY 15: FY 15 FY 16: FY 16	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.
204	FY 13: FY 13 FY 14: FY 14 FY 15: FY 15 FY 16: FY 16	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 13: FY 12 FY 14: FY 13 FY 15: FY 14 FY 16: FY 15	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 13: FY 12 FY 14: FY 13 FY 15: FY 14 FY 16: FY 15	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%.

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
207	FY 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14 FY 16: Fall 15	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 13: FY 13 FY 14: FY 14 FY 15: FY 15 FY 16: FY 16	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).
209	FY 13: FY 11 FY 14: FY 12 FY 15: FY 13 FY 16: FY 14	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 13: FY 13 FY 14: FY 14 FY 15: FY 15 FY 16: FY 16	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 13: FY 13 FY 14: FY 14 FY 15: FY 15 FY 16: FY 16	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.

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
303	FY 13: 3 yr. average for FY11, FY12, FY13 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	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 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14 FY 16: Fall 15	4.1	% African- American of all undergraduates	EIS	% of undergraduates with race/ethnicity of African-American	See control procedures for M207
402	FY 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14 FY 16: Fall 15	4.1	% minority of all undergraduates	EIS	Minority: African-American, Hispanic, Asian American, Native American	See control procedures for M207
403	FY 13: cohort of F2011 FY 14: cohort of F2012 FY 15: cohort of F2013 FY 16: cohort of F2014	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 13: cohort of F2006 FY 14: cohort of F2007 FY 15: cohort of F2008 FY 16: cohort of F2009	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
501	FY 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14 FY 16: Fall 15	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 13: cohort of F2011 FY 14: cohort of F2012 FY 15: cohort of F2013 FY 16: cohort of F2014	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

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
503	FY 13: Fall 11 FY 14: Fall 12 FY 15: Fall 13 FY 16: Fall 14	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 13: cohort of F2006 FY 14: cohort of F2007 FY 15: cohort of F2008 FY 16: cohort of F2009	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 13: FY 13 FY 14: FY 14 FY 15: FY 15 FY 16: FY 16	5.3	Number of Ph.D. degrees awarded	DIS	Total number of Ph.D. degrees awarded	See control procedures for number M208
601	FY 13: Fall 11 Faculty/FY 12\$ FY 14: Fall 12 Faculty/FY 13\$ FY 15: Fall 13 Faculty/FY 14\$ FY 16: Fall 14 Faculty/FY 15\$	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 13: FY 06-FY 11 FY 14: FY 07-FY 12 FY 15: FY 08-FY 13 FY 16: FY 09-FY 14	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.
D1	FY 13: FY 13 FY 14: FY 14 FY 15: FY 15 FY 16: FY 16	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.

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
D2	FY 13: FY 13 FY 14: FY 14 FY 15: FY 15 FY 16: FY 16	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.

UNIVERSITY OF MARYLAND, COLLEGE PARK'S OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
	Special Timeframe Issues	MFR Obj.	Indicator/ Measure	Source	Operational Definition	Control Procedures *
1	2013: Fall 06 cohort 2014: Fall 07 cohort 2015: Fall 08 cohort 2016: Fall 09 cohort 2017: Fall 10 cohort (Est.) 2018: Fall 11 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 (Est.) 2018: Fall 11 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.	Same.
3	2013: Fall 06 cohort 2014: Fall 07 cohort 2015: Fall 08 cohort 2016: Fall 09 cohort 2017: Fall 10 cohort (Est.) 2018: Fall 11 cohort (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 https://www.irpa.umd.edu/CampusCounts/Enrollments/stuprofile_allug.pdf	Same.
4	2013: Fall 11 cohort 2014: Fall 12 cohort 2015: Fall 13 cohort 2016: Fall 14 cohort 2017: Fall 15 cohort (Est.) 2018: Fall 16 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.	Same.
5	2013: Fall 06 cohort 2014: Fall 07 cohort 2015: Fall 08 cohort 2016: Fall 09 cohort 2017: Fall 10 cohort (Est.)	1.5	First-time freshman 6-year graduation rate: All UM students	Institution	The percentage of first-time, full-time degree-seeking undergraduates who graduated from the University of Maryland, College Park within six years of matriculation.	Same.

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 *
	2018: Fall 11 cohort (Est.)					
6	2013: Fall 11 cohort 2014: Fall 12 cohort 2015: Fall 13 cohort 2016: Fall 14 cohort 2017: Fall 15 cohort (Est.) 2018: Fall 16 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.	Same.
7	2013: Fall 06 cohort 2014: Fall 07 cohort 2015: Fall 08 cohort 2016: Fall 09 cohort 2017: Fall 10 cohort (Est.) 2018: Fall 11 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.	Same.
8	2013: Fall 11 cohort 2014: Fall 12 cohort 2015: Fall 13 cohort 2016: Fall 14 cohort 2017: Fall 15 cohort (Est.) 2018: Fall 16 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.	Same.
9	2013: Fall 06 cohort 2014: Fall 07 cohort 2015: Fall 08 cohort 2016: Fall 09 cohort 2017: Fall 10 cohort (Est.) 2018: Fall 11 cohort (Est.)	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.	Same.
10	2013: Fall 11 cohort 2014: Fall 12 cohort 2015: Fall 13 cohort 2016: Fall 14 cohort 2017: Fall 15 cohort (Est.) 2018: Fall 16 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.	Same.
11	2013: Fall 06 cohort 2014: Fall 07 cohort 2015: Fall 08 cohort 2016: Fall 09 cohort	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.	Same.

UNIVERSITY OF MARYLAND, COLLEGE PARK'S OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
	Special Timeframe Issues	MFR Obj.	Indicator/ Measure	Source	Operational Definition	Control Procedures *
	2017: Fall 10 cohort (Est.) 2018: Fall 11 cohort (Est.)					
12	2013: Fall 06 cohort 2014: Fall 07 cohort 2015: Fall 08 cohort 2016: Fall 09 cohort 2017: Fall 10 cohort (Est.) 2018: Fall 11 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 (http://www.studentachievementmeasure.org/participants/163286).	Same.
13	2013: Federal FY 2009-11 2014: Federal FY 2010-12 2015: Federal FY 2011-13 2016: Federal FY 2012-14 2017: Federal FY 2013-15 (Est.) 2018: Federal FY 2014-16 (Est.)	2.1	The percentage of the class' borrowers who enters repayment on federal loans and default prior to the end of the following fiscal year.	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 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.	These data are collected from the Cohort Default Rate Database located at http://www2.ed.gov/offices/OSFAP/defaultmanagement/cdr.html
14	2013: Fall 06 cohort 2014: Fall 07 cohort 2015: Fall 08 cohort 2016: Fall 09 cohort 2017: Fall 10 cohort (Est.) 2018: Fall 11 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.	These data are collected from the Achievement Gap report, submitted annually to the USM. 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.
15	2013: FY 12	3.1	Total R&D	National	\$s spent on R&D from federal, state, industry,	These data are reported to

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 *
	2014: FY 13 2015: FY 14 2016: FY 15 2017: FY 16 (Est.) 2018: FY 17 (Est.)		expenditures, as reported by NSF	Science Foundation	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.	NSF through the Comptroller's Office by the Manager for Accounting and Reporting. The survey is made available almost a year after the close of the fiscal year.
16	Fiscal Year	4.1	Total number of annual alumni donors	Institution	Self explanatory.	These data are reported by the Vice President for University Relations.
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 (Est.)	5.1	Percentage of UM Graduates employed in Maryland one year after graduation	Alumni Follow-Up Surveys of Graduates	Percentage of UM alumni survey respondents indicating they were employed full- or part-time in Maryland approximately one year after graduation. Graduates completed the Alumni Follow Up Survey one year after graduation.	These data are collected on an alumni survey that is administered and analyzed by IRPA staff, entered into a spreadsheet and stored with the MFR.
18	2013: Fall 06 cohort 2014: Fall 07 cohort 2015: Fall 08 cohort 2016: Fall 09 cohort 2017: Fall 10 cohort (Est.) 2018: Fall 11 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	5.3	Number of UM teacher education program completers	Institution	Undergraduate program completers include students who have completed the Upper Division Certificate in Secondary Education, and students who have completed the teacher	The College of Education maintains an internal database to track these students and

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 *
	2017: Fall 10 cohort (Est.) 2018: Fall 11 cohort (Est.)		(including undergraduate, masters, post-baccalaureate/non-degree)		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-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.	provides the Registrar with special program codes (e.g., CITE, MCERT, etc.) to insert into our Student Information System (SIS). Students who intend to pursue the Integrated Masters program and who are enrolled on campus in Arts and Sciences majors but not yet admitted to graduate study are given a TEED code for data tracking purposes.
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 (Est.)	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. 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 (Est.)	5.5	% of alumni satisfied with education received for graduate or professional school one year after graduation	Alumni Follow-Up Surveys of Graduates	The percentage of bachelor's degree recipients who enrolled in graduate or professional school approximately one year after graduation and who rated their preparation for advanced education as excellent, good, or adequate (fair) preparation for their job. Graduates completed the Alumni Follow-Up Survey one year after graduation.	These data are collected on an alumni survey that is administered and analyzed by IRPA staff, entered into a spreadsheet and stored with the MFR.

* 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 2016)**

Measure #	Special Timeframe Issues	UMES Objective	Indicator/Measure	Source	Operational Definition	Control Procedures
INPUTS						
1	FY 16: Fall 15 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
	FY 16: Fall 14 Actual	2.2	Percent of first generation students	Office of Admissions data file	Percent of first-time & first generation freshmen	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

1/10/2017 Update

						Information System) or IPEDS/ PEDS Surveys.
2	FY13: Fall 12+ Spring 13 FY1 4: Fall 13 + Spring 14 FY 15: Fall 14+ Spring 15 FY 16 Fall 15 + Spring 16	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 15: 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

1/10/2017 Update

						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 16: Fall 15 + Spring 16	3.1a	Number of undergraduate students enrolled in teacher education program	UMES Department of Education Assessment System, PeopleSoft database	FY 15: 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 16: Fall 15	4.3	Percent of African	Office of	Fall-to-fall	Enrollment data

1/10/2017 Update

	Actual		American students	Admissions & PeopleSoft database	enrollment of African American Students	<p>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.</p>
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OUTPUTS

1/10/2017 Update

5.	FY 16: Cohort of 2014	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 2015 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 16: Cohort of 2009	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 2009 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

1/10/2017 Update

						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 13: Cohort of 2011 FY 14: Cohort of 2012 FY 15: Cohort of 2013 FY 16: Cohort of 2014	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 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 2015 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.

1/10/2017 Update

8.	FY 16: Cohort of 2009	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 2009 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 15: Fall 2014 + Spring15	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

1/10/2017 Update

						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 2014-2015 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 16: Fall 15 + Spring 16	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 2015 and spring 2016. 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.
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OUTCOMES

11.	FY 16: Fall 15 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 2015 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.
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1/10/2017 Update

12.	FY16: Fall 15 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 2011-spring 2016 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
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1/10/2017 Update

						President or her designee.
13.	FY 16: Fall 15 Actual enrollment	2.5	Percent of economically disadvantaged students	Federal FAFSA	Percentage of <i>unduplicated</i> 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

1/10/2017 Update

						enrollment for fall 2015. 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

1/10/2017 Update

						selected by the UMF Foundation Investment Committee for their expertise and experience.
QUALITY						
15	FY 15: Fall 12 + Spring 13 (ETS Title II Report October, 2014) FY 16: Fall 13+ Spring 14 (ETS Title II Report, October, 2015)	1.1	Percent of <i>undergraduate</i> 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

1/10/2017 Update

						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.		<i>1.3</i>	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 16: Fiscal Year 15	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.

August 2016 – UMUC – Common + Institution specific indicators

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Code	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition	Control
M101	FY 13: Fall 12 FY 14: Fall 13 FY 15: Fall 14 FY 16: Fall 15 FY 17: Fall 16 (est) FY 18: Fall 17 (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	2002 MHEC Survey: 2000-01 graduates 2005 MHEC Survey: 2003-04 graduates 2008 MHEC Survey: 2006-07 graduates 2011 MHEC Survey: 2009-10 graduates 2014 MHEC Survey: 2012-13 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 number 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.	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 (est) FY 18: Fall 17 (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

August 2016 – UMUC – Common + Institution specific indicators

OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

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

August 2016 – UMUC – Common + Institution specific indicators

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	<i>Efficiency Efforts of the USM</i>	Detailed definition included in report. Efficiency includes specific actions resulting on cost savings; cost avoidance; strategic reallocation; and revenue enhancement	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 2016

DATA DEFINITIONS

INDICATOR	SOURCE	OPERATIONAL DEFINITION
INPUTS		
FTE student-authorized faculty ratio (obj. 1.3)	Morgan State University (MSU) Budget Office	FTE student divided by authorized faculty.
Average class size of first year course offering (obj. 1.3)	Morgan State University (MSU) Banner Student/Human Resources	Enrollment of Fall 100 level courses.
Percent of authorized faculty in first year of study (obj. 1.3)	Morgan State University (MSU) Banner Student/Human Resources	Budgeted positions.
Percent of students who attend graduate/professional schools (obj. 1.10)	Morgan/MHEC follow-up survey of graduates - 2015 bachelor's degree recipients.	The percentage of survey respondents who enrolled in graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good, or adequate (fair) preparation for their job.
Percent of bachelor's recipients employed one year after graduation (obj. 1.11)	Morgan/MHEC follow-up survey of graduates.	The percentage of survey respondents who indicate that they work out of all respondents.
Percent of bachelor's recipients employed in Maryland one year after graduation (obj. 1.11)	Morgan/MHEC follow-up survey of graduates.	The percentage of survey respondents who indicate that they work in Maryland out of all respondents.
Number of faculty engaged as Principal Investigators in funded research or contracts (obj. 2.1)	Office of Sponsored Research	Number of faculty listed as Principle Investigators on funded grants

INDICATOR	SOURCE	OPERATIONAL DEFINITION
OUTPUTS		
Six year graduation rate (obj. 1.1)	Maryland Higher Education Commission (MHEC) – Enrollment Information System (EIS), Degree Information System (DIS).	The percentage of first-time, full-time degree seeking freshmen that graduated from any Maryland public four-year institution within six years of matriculation.
Six year graduation rate of African Americans (obj. 1.1)	MHEC – EIS, DIS.	The percentage of first-time, full-time degree seeking African American freshmen who graduated from any Maryland public four-year institution within six years of matriculation.
Six year graduation rate of Pell recipients (obj. 1.2)	MHEC – EIS, DIS.	The percentage of Pell recipients who graduated from Morgan within six years of matriculation.
Second year retention rate (obj. 1.3)	MHEC – EIS, DIS.	The percentage of first-time, full-time degree seeking freshmen that re-enrolled at any Maryland public four-year institution one year after matriculation.
Second year retention rate of African Americans (obj. 1.3)	MHEC – EIS, DIS.	The percentage of first-time, full-time degree seeking African freshmen that re-enrolled at any Maryland public four-year institution one year after matriculation.
Percent of honor freshman enrolled (objective 1.4)	Morgan State University (MSU) Banner Student	Honor freshmen with a combined average math and verbal SAT score of 1,000 or higher or ACT score of 22 or higher.
Percent of diverse students enrolled (obj. 1.5)	Morgan State University (MSU) Banner Student	Diverse race includes Native American, Asian, Hispanic, White, Native Hawaiian, and foreign students.
Percent of Maryland community college transfer students (obj. 1.6)	Morgan State University (MSU) Banner Student	Self-explanatory.
Percent of freshman applicants from urban districts (obj. 1.7)	Morgan State University (MSU) Banner Student	Maryland school districts with membership in the Council of Urban Boards of Education

Percent of students accepted from urban districts (obj. 1.7)	Morgan State University (MSU) Banner Student	Self-explanatory.
Percent of students enrolled from urban districts (obj. 1.7)	Morgan State University (MSU) Banner Student	Self-explanatory.
Number of STEM bachelor recipients (obj. 1.8)	Morgan State University (MSU) Banner Student	Self-explanatory. STEM fields include Biology; Computer Science; Information Systems; Civil, Electrical, and Industrial Engineering; Mathematics; Physics and Engineering Physics, and Chemistry.
Number of underrepresented minority STEM bachelor recipients (obj. 1.8)	Morgan State University (MSU) Banner Student	Self-explanatory.
Number of women STEM bachelor recipients (obj. 1.8)	Morgan State University (MSU) Banner Student	Self-explanatory.
Number of baccalaureates awarded in teacher education (obj. 1.9)	Morgan State University (MSU) Academic Affairs/Deans' Office	Self-explanatory.
Praxis pass rate (obj. 1.9)	Morgan State University (MSU) Academic Affairs/Deans' Office	Self-explanatory.
Number of new hires teaching in Maryland schools (obj. 1.9)	Morgan State University (MSU) Academic Affairs/Dean's Office	Self-explanatory.
Value of grants and contracts (obj. 2.1)	Morgan State University (MSU) Budget Office	Self-explanatory.
Number of scholarly publications and activities per full-time tenured/tenure track faculty (obj. 2.2)	Morgan State University (MSU) Office of Institutional Research/ Academic Affairs	Self-explanatory.
Doctoral degree recipients (obj. 2.3)	Morgan State University (MSU) Graduate Studies	Self-explanatory.
Doctoral degree recipients in STEM (obj. 2.3)	Morgan State University (MSU) Graduate Studies	Self-explanatory.
Doctoral degree recipients in non-STEM (obj. 2.3)	Morgan State University (MSU) Graduate Studies	Self-explanatory.
Reduce electricity usage (obj. 3.1)	Morgan State University (MSU) Physical Plant Department	Self-explanatory.
Reduce natural gas usage (obj. 3.2)	Morgan State University (MSU) Physical Plant Department	Self-explanatory.
Private and philanthropic donations (obj. 4.1)	Morgan State University (MSU) Institutional Advancement	Self-explanatory.
Alumni giving rate (obj. 4.2)	Morgan State University (MSU) Institutional Advancement	Self-explanatory.
Number of students participating in University sponsored community service (obj. 5.2)	Morgan State University Office of Community Service	Self-explanatory.

INDICATOR	SOURCE	OPERATIONAL DEFINITION
OUTCOME		
Job preparedness (obj. 1.11)	Morgan/MHEC follow-up survey of graduates - 2015 bachelor's degree recipients.	The percentage of survey respondents employed full-time within one year of graduation and who rated their education as excellent, good, or adequate (fair) preparation for their job.
Employer satisfaction (obj. 1.12)	Morgan - Survey of Employers. Spring 2016 web-based survey of employers who participated in Morgan's 2014-2016 Career Fair.	Average of nine dimensions of employers' rating of satisfaction with Morgan alumni. Combines excellent, good, and fair.
Employment rate of graduates (obj. 6.3)	Morgan/MHEC follow-up survey of graduates - 2015 bachelor's degree recipients.	The percentage of survey respondents who held full or part-time jobs within one year of graduation.
Number of partnerships with Baltimore City public schools (obj. 5.1)	Morgan State University (MSU) Academic Affairs/Deans' Office	Self-explanatory.
Number of partnerships with other state public schools (obj. 5.1)	Morgan State University (MSU) Academic Affairs/Deans' Office	Self-explanatory.
Number of partnerships with Baltimore City public schools, government agencies, businesses and industries, non-profits and community organizations (obj. 5.1)	Morgan State University (MSU) Academic Affairs/Deans' Office	Self-explanatory.

CONTROL PROCEDURES

High Ability Students: The Offices of Admissions or Records and Registration enter student data into the Student Information System (SIS). Data are verified through a series of edit programs required before the data are submitted in final form to the Maryland Higher Education Commission.

Percent Full-time Faculty: The Office of Human Resources enters faculty data into the Employee Information System. Data are verified through a series of edit programs required before the data are submitted in final form to the Maryland Higher Education Commission.

Diverse Students: The Offices of Admissions or Records and Registration enter student data into the Student Information System. Data are verified through a series of edit programs required before the data are submitted in final form to the Maryland Higher Education Commission.

Urban Applicants: The Offices of Admissions or Records and Registration enter student data into the Student Information System. Data are verified through a series of edit programs required before the data are submitted in final form to the Maryland Higher Education Commission.

Under-represented Minority Degree Recipients in Scientific Fields: The Office of Records and Registration enter degree data into the Student Information System. Data are verified through a series of edit programs required before the data are submitted in final form to the Maryland Higher Education Commission.

Baccalaureates Awarded in Teacher Education: The Office of Records and Registration enters degree data into the Student Information System. Data are verified through a series of edit programs required before the data are submitted in final form to the Maryland Higher Education Commission.

Second-Year Retention Rate: First-time, full-time degree seeking students are tracked by identification number year to year by the Maryland Higher Education Commission using the enrollment data files and degree data files submitted by the University.

Six-Year Graduation Rate: First-time, full-time degree seeking students are tracked by identification number year to year by the Maryland Higher Education Commission using the enrollment data files and degree data files submitted by the University.

Graduate/Professional School Attendance: The University contacts one-year alumni using addresses, including email addresses, available in the University's database. A web based survey product is used which keeps track of survey respondents, and provides results. Email reminders are sent to non-respondents.

Employment Rate of Graduates: The University contacts one-year alumni using addresses, including email addresses, available in the University's database. A web based survey product is used which keeps track of survey respondents, and provides results. Email reminders are sent to non-respondents.

Employer Satisfaction: The University contacts employers who participate in Morgan State University Career Fairs using email addresses from the Center for Career Development. Web-based surveys are sent to employers who have participated in Morgan Career Fairs.

Doctoral Degrees: The Office of Records and Registration enters degree data into the Student Information System. Data are verified through a series of edit programs required before the data are submitted in final form to the Maryland Higher Education Commission.

Degrees in STEM Fields: The Office of Records and Registration enters degree data into the Student Information System. Data are verified through a series of edit programs required before the data are submitted in final form to the Maryland Higher Education Commission.

Pell Grant Recipients: The Office of Financial Aid retrieves data from Banner Financial Aid to determine student eligibility. Eligibility is based on socioeconomic need.

FTE Student to Authorized Faculty Ratio: The Budget Office maintains data based on the calculation utilizing the number of full-time equivalent (FTE) students divided by the number of full-time regular faculty.

Value of Grants and Contracts: The Office of Restricted Funds Accounting enters data (based on the level of grant/contract activity in a fiscal year) into the Banner Finance system. Data are verified through the Office of Sponsored Programs before the data are submitted to the Budget Office for final forwarding to external agencies.

Partnerships with Public Schools: Information is maintained by the Dean of each school and forwarded to the Provost and Vice President for Academic Affairs.

Partnerships with Business & Industry: Information is maintained by the Dean of each school and forwarded to the Provost and Vice President for Academic Affairs.

**Data Definitions and Control Procedures – St. Mary’s College of Maryland (R14)
Updated August 2016**

Objective	Timeframe	Indicator/Measure	Source	Operational Definition
1.1	2016 Actual = Spring '16 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	2016 Actual = Fall '15 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	2016 Actual = Fall '15 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	2016 Actual = Fall '15 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	2016 Actual = Fall '15 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	2016 Actual = Fall '15 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 2016**

Objective	Timeframe	Indicator/Measure	Source	Operational Definition
2.1	2016 Actual = Fall ‘15 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	2016 Actual = Fall ‘15 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	2016 Actual = Fall ‘15 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 parent’s educational level is unknown are excluded from the numerator and denominator.
2.1	2016 Actual = Fall ‘15 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	2016 Actual = Fall ‘12 cohort graduating by Summer ‘16 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	2016 Actual = Fall ‘12 cohort graduating by Summer ‘16 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 2016**

Objective	Timeframe	Indicator/Measure	Source	Operational Definition
2.2	2016 Actual = Fall ‘12 cohort graduating by Summer ‘16 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	2016 Actual = Fall ‘12 cohort graduating by Summer ‘16 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	2016 Actual = Fall ‘12 cohort graduating by Summer ‘16 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	2016 Actual = Fall ‘10 cohort graduating by Summer ‘16 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	2016 Actual = Fall ‘10 cohort graduating by Summer ‘16 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.

**Data Definitions and Control Procedures – St. Mary’s College of Maryland (R14)
Updated August 2016**

Objective	Timeframe	Indicator/Measure	Source	Operational Definition
2.2	2016 Actual = Fall ‘10 cohort graduating by Summer ‘16 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	2016 Actual = Fall ‘10 cohort graduating by Summer ‘16 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 parent’s educational level is unknown are excluded from the numerator and denominator.
2.2	2016 Actual = Fall ‘10 cohort graduating by Summer ‘16 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	2016 Actual = Fall ‘14 cohort re-enrolled in Fall ‘15 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	2016 Actual = Fall ‘15 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.

**Data Definitions and Control Procedures – St. Mary’s College of Maryland (R14)
Updated August 2016**

Objective	Timeframe	Indicator/Measure	Source	Operational Definition
2.4	2016 Actual = Fall ‘15 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	2016 Actual = Fall ‘15 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	2016 Actual = Fall ‘15 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	2016 Actual = Fall ‘15 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	2016 Actual = Fall ‘13 transfer student cohort graduating by Summer ‘16 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	2016 Actual = Fall ‘12 transfer student cohort graduating by Summer ‘16 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 2016**

Objective	Timeframe	Indicator/Measure	Source	Operational Definition
3.1	2016 Actual = 2015-16 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	2016 Actual = Fall ‘14 cohort re-enrolled in Fall ‘15 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	2016 Actual = Fall ‘12 cohort graduating by Summer ‘16 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	2016 Actual = Fall ‘10 cohort graduating by Summer ‘16 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	2016 Actual = Spring 2016 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	2016 Actual = Spring 2016 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 2016**

Objective	Timeframe	Indicator/Measure	Source	Operational Definition
4.3	2016 Survey Actual = Fall 2016 5-year-out Alumni Survey of the undergraduate class of 2011 Frequency of Collection: Yearly	Employment rate of five-year-out alumni	Institutional Research	2012, 2013 and 2016 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	2016 Survey Actual = Fall 2016 5-year-out Alumni Survey of 2011 graduates, plus data from the Student Tracker service (National Student Clearinghouse) 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. This data is supplemented with data on postgraduate enrollment obtained from the National Student Clearinghouse (NSC), with duplicates removed (no student is counted both from the Alumni Survey and the NSC data).

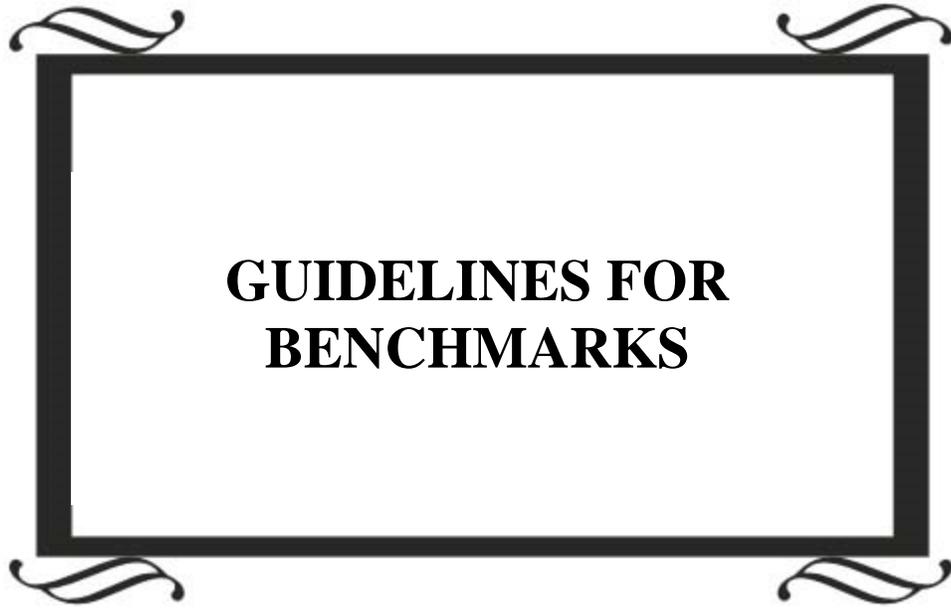
Data Integrity: The accuracy and reliability of the data is ensured using a two-step verification process. Data is maintained by the office that is responsible for entering the data (identified as “Source” above, i.e., admissions, financial aid, registrar, etc.) and is vetted at the time of reporting 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.

Contact information:

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**GUIDELINES FOR
BENCHMARKS**

SUGGESTED GUIDELINES
BENCHMARKING ACCOUNTABILITY OBJECTIVES
Maryland Higher Education Commission

The performance accountability process for Maryland public colleges and universities includes the development of objectives with specific numerical targets. For community colleges, these objectives are agreed upon at the state level, although each campus has authority to develop its own goals, approved by its governing board. This document is designed to be illustrative of the type of approaches that institutions can use in preparing benchmarks. It is not an authoritative model that must be followed. Benchmarking approaches may vary with each objective.

Definition of “Benchmark”

The benchmark is a five-year goal for each objective that the institution sets for itself. The goal is expected to be achievable, indicative of progress, based on the performance of similar institutions (where feasible), and reflective of the adequacy of funding.

Use of Comparative Information

Where appropriate and available, benchmarks should be based on national data: all institutions in either the relevant Carnegie category or a designated set of peers (either aspirational or current as determined by the governing board). If national data are used for benchmarking, the following should apply:

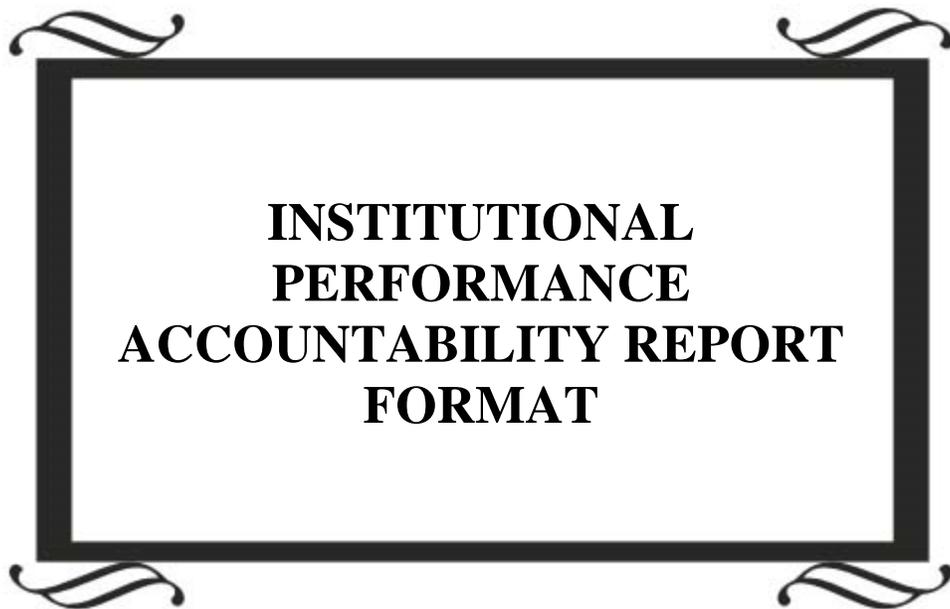
- If the institution is below the national average (mean or median) on an indicator, the benchmark should be set at the national average or an improvement of at least 20 percent above its current level.
- If the institution is above the national average, the benchmark may be set at its current level or any improvement deemed appropriate and feasible.

Where comparative national information is not available, Maryland data may be used. For community colleges, this would involve comparisons either with the statewide average for two-year institutions or with colleges of a similar size (small, medium and large).

- If the institution is below the selected average (mean or median) on an indicator, the benchmark should be set at that average or an improvement of at least 20 percent above its current level.
- If the institution is above the selected average, the benchmark may be set at its current status or any improvement deemed appropriate and feasible.

Tailoring Benchmarks to Individual Situations

Some campuses may find the above guidelines inappropriate in the case of certain objectives. Each campus' situation may require the adoption of other methods for the establishment of some benchmarks. In adopting any single benchmark, an institution may deviate from these guidelines if institutional circumstances make it reasonable to do so, provided that this action is supported by the campus' governing board.



**INSTITUTIONAL
PERFORMANCE
ACCOUNTABILITY REPORT
FORMAT**

2016 INSTITUTIONAL PERFORMANCE ACCOUNTABILITY REPORT
For Public Four-Year Colleges and Universities

1. Mission

Provide a brief summary of your approved institutional mission statement (no more than 50 words).

2. Institutional Assessment

Include a short assessment of the institution's progress in achieving its accountability/Managing for Results objectives and the goals applicable to the public four-year colleges and universities in the *2013 Maryland 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.** The Institutional Assessment section (including the response) should be no more than seven pages (approximately 3500 words).

3. Accountability Goals, Objectives, and Performance Measures

Each campus should use the goals, objectives, and performance measures that are submitted for the State's Managing for Results process. Starting in 2016, institutions should submit the completed Excel templates from the FY2017 Managing for Results process. Please keep them in the original Excel format (versus converting to pdf).

The Commission will no longer require the use of the "Key Goals and Objectives" template (Word format) from past years.

2016 INSTITUTIONAL PERFORMANCE ACCOUNTABILITY REPORT
For Community Colleges

1. Mission

Provide a brief summary of your approved institutional mission statement (no more than 50 words).

2. Institutional Assessment

Include a short assessment of the institution's progress toward achieving its benchmarks and toward fulfilling the six goals outlined in the *2013 Maryland State Plan for Postsecondary Education*. This assessment should include an analysis of the significant academic, demographic and financial trends that have affected your college's progress. **Specific programs and policy interventions mentioned in this section should be situated within the context of their outcomes or expected outcomes.**

A subsection which addresses the specific questions raised by the Commission must be included in this section of the report. The institutional assessment section, including the institutional responses, should be no more than eight pages (approximately 4,000 words).

3. Community Outreach and Impact

Prepare a brief description of the manner in which the institution is serving key constituencies in its county or larger service area, particularly employers and schools (no more than three pages or 1,500 words). Emphasize the activities that were most significant and/or not included in the previous year's report.

4. 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 persist rate and graduation/transfer rate) for the cohort entering in Fall 2011. There should be separate analyses for each of the four groups of students (college ready, developmental completers, developmental non-completers, and all students).