MHEC
MARYLAND HIGHER EDUCATION COMMISSION

2003 Performance Accountability Report
Maryland Public Colleges and Universities

VOLUME 2

November 2003

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COMMUNITY COLLEGES

ALLEGANY COLLEGE OF MARYLAND

MISSION

Allegany College is a lifelong learning community dedicated to excellence in education and responsive to the changing needs of the communities we serve.

Allegany College visualizes an institution of higher education that is respected for its overall quality, its faculty and staff, its caring attitude, its physical environment, and its outstanding services to its students and community.

INSTITUTIONAL ASSESSMENT

Allegany College of Maryland experienced its third consecutive year of credit enrollment growth in fall 2002 with total headcount climbing to record levels. Continuing education registrations, however, decreased during FY 2002. MHEC projects both credit and continuing education enrollments to increase over the next year.

Credit students at Allegany are mostly traditional, female (67%), white (94%), and take classes on a full-time basis (58%). Half reside in Maryland. However, if present trends continue, the College should attract a higher proportion of young, female, and out-of-state students from its tri-state service region. These changes will be driven by College marketing strategies as well as regional economics and demographics. According to the U.S. Census Bureau, the economies and populations of Allegany and neighboring counties in West Virginia and Pennsylvania will grow only slowly during the next few years. This slow growth means that the College must market itself regionally to maintain the critical mass required to sustain programs.

The College will continue to offer competitive programs for transfer to institutions in Maryland and elsewhere. However, the bulk of new growth is expected in career programs targeted on emerging industrial sectors, including technology, telecommunications, criminal justice, travel and tourism, and allied health. Responding to labor market needs, the College will begin a Medical Coding Certificate and a Computer Technology—Web Development option. The College is exploring new programs in several other areas, including Communication Arts Technology – Digital Media Design option, an Office Technologies Health Information Management option, and a one plus one option for Medical Laboratory Technology Associate. It is also examining the possibility of offering selected existing programs, including Business Technology Associate, via Distance Learning.

The location of the College in the narrow neck of the Western part of the State places it in a unique situation regarding its service area. Pennsylvania is only two miles to the North and West Virginia is a mile to the South. Thus, the majority of the typical service region for commuting students is out of state. Because of the shape of Allegany County and the geographic orientation of its mountains, its economic and social systems trend North and South and are thus tri-state in nature. The expansion of regional recruitment and marketing strategies coupled with the availability of student housing adjacent to the campus beginning in fall 2001 semester has increased the attractiveness of the College throughout the State and region. The 240-unit student housing complex achieved a near 100% occupancy during the fall 2002 semester.

Because the College is located in an economically lagging region, its financial situation is more acute than other community colleges in the state. The College has limited local resources and state funding has now decreased because of state-level budget problems. Therefore, the College must continue to draw on revenues contributed by student tuition and fees for the majority of its operations. However, the College is responding aggressively with initiatives in the areas of regional marketing, grants writing, recruitment, scholarships, curriculum, learning support services, and job placement to ensure that it maintains and increases its service levels to the region.

Long-term planning plays a critical role in the College's efforts to provide a quality environment. Information obtained from MHEC indicators is useful in measuring the progress of the College in achieving these goals. The College's biggest challenges continue to be decreased state-level funding and countering local population loss by regional student recruitment efforts. Major strategies being implemented to deal with these and other challenges are organized into the new Accountability Report themes of Accessibility and affordability, Learner-centered focus for student success, Diversity, Support of regional economic and workforce development, Effective use of public funding, and Community outreach and service.

Accessibility and Affordability
Five indicators are included in this category. The first indicator has two components, number of credit and noncredit students. The first component increased to record levels while non-credit enrollment decreased. Both components are expected to increase into next year because of expanded regional outreach efforts. The second indicator, market share of county population, has increased, while the third indicator, market share of recent public high school graduates, has remained relatively steady. Both indicators exceed benchmark values. These favorable results indicate that the college continues to serve as the county school of choice for both traditional and non-traditional students.

Indicator #4, percent of students transferring to Maryland public four-year institutions. reversed a slight upward trend and showed a very large drop below its benchmark value with this year's data. This result partly reflects the fact that an increasing proportion of students are drawn from out-of-state and are more likely to transfer to out-of-state institutions. The college will begin to track transfer success with a supplement to MHEC's TSS (Transfer Student System) during the next year to obtain a better gauge of student transfer success.

The final indicator (#5), tuition and fees as a % of tuition at Maryland public four-year institutions, has continued its drop and lies well below its benchmark. Maryland public four-year institutions are planning major tuition increases because of state budgetary pressures, but the College's FY 2004 budget will keep tuition and fees the same. Therefore, the college's performance is anticipated to improve on this measure and should fall below 50%.

Learner Centered Focus for Student Success
Seven indicators are included in this category. Two of them (indicator #9, Graduate satisfaction with educational goal achievement, and indicator #11, Student satisfaction with quality of transfer preparation) are based on the biennial graduate survey. Current data for these indicators will be available at a later date.

Three student success indicators (indicator #6, second year retention rate; indicator #7, four-year transfer/graduation rate of full-time students; and indicator #8, six-year transfer/graduation rate) have declined over the last year. All three are also below benchmark levels (although the second year retention rate only slightly so). The college has implemented several new initiatives, including a new sequence of student development coursework and the hiring of a Director of Student Life and Counselor to aid student retention. Also, because student transfer statistics based on in-state transfer data from MHEC's Transfer Student System (TSS) tend to undercount the college's growing number of out-of-state student transfers, the college plans to adopt a new student tracking system during the next fiscal year that counts these students. Once this system is implemented, student success indicators are expected to show values substantially higher than benchmarks. In addition, the College continues to develop articulation agreements with other colleges and universities. The most significant new developments are two technical degree transfer opportunities created in conjunction with Frostburg State University (FSU), the college's most important transfer institution. These transfer options will allow the college's many technical degree graduates to transfer their entire programs of study (including coursework which did not previously articulate) to FSU.

The remaining two indicators (#10, Non-returning student satisfaction with educational goal achievement and #12, Academic performance at institutions of transfer: GPA after 1st year) show an improvement over the previous year and are above benchmark levels.

Diversity
The College has established a benchmark for minority representation based on the demographic makeup of its non-institutionalized service area population. Minority enrollments are equal to the percentage minority residents reported in the 2000 Census (see Indicator #13, Minority student enrollment as % of service area population) even though a large portion of the county minority population consists of prison inmates at local federal and state prisons. The College saw improvement on Indicator #17 (six-year transfer/graduation rate of all minority students) but regression on Indicator #16 (Four-year transfer/graduation rate of full-time minority students). Both indicators were below benchmark levels.

In the past, indicators of minority retention, graduation, and transfer have been problematic because of the relatively small number of minority students and the lack of suitable transfer data that reflects the much more national transfer patterns exhibited by the college's students. It is thought that recent decreases reflect a general college-wide drop in transfer rates because of the increased enrollment of non-degree seeking students and the increased proportion of students who are out-of state residents (and therefore much more likely to transfer to out-of-state schools which are not tracked by MHEC's Transfer Student System (TSS)). In order to obtain better data, the college plans to introduce a new graduate tracking system during the next fiscal year. Another major reason that this trend might continue in future years is that the prison-based education program (Business Training Certificate) at the Western Maryland Federal Correctional Institution in Cumberland, Maryland was terminated in 2001-02. Therefore, cohorts of students who began their studies before that year will be measured as not having graduated or transferred because they were not given the opportunity to complete their degrees.

Despite these data measurement anomalies, the college continues to take a pro-active stance toward minority academic achievement and graduation/transfer success. In the near future, the College will: (a) introduce three new student development courses to improve student retention and success, (b) hire a full-time Director of Student Life and Counselor to assist students in dealing with personal and academic problems, (c) send at least two staff members for training to the National Coalition Building Institute during the next fiscal year. This Institute specializes in fostering intercultural understanding and bridge building between different groups, and (d) arrange a "Welcome Day" with multiple activities in Downtown Cumberland at the beginning of the fall 2003 semester. The "Welcome Day" will involve local merchants and provide entertainment and other activities for students.

During the FY 2003, one minority faculty (an African American male) was hired into a full-time, tenure track position as head of the Physical Therapist Assistant Program. Therefore, the 1% benchmark established by the college for indicator #14 (percentage minorities of full-time faculty) has been achieved. However, the college currently employs no minorities in administrative or professional staff positions. To assist in the recruitment and retention of minority faculty and staff, during the past year the college expanded its job advertising to include the American Association of Community Colleges job bank and began posting openings on its website. During the next fiscal year, the Personnel Office will redesign the application letter to emphasize the importance of applicants returning this form and begin an employment recruitment tracking system that can be used to better gauge college success in finding and attracting minority candidates for new openings.

More detailed descriptions of the efforts being made by the College to enhance minority access, success, and employment can be found in this year's *Campus Action Plan on Minority Achievement*.

Support of Regional Economic and Workforce Development
This category consists of eight indicators. Three of the measures (Indicator #18, Employer satisfaction with community college career program graduates, Indicator #20, Student satisfaction with job preparation, and Indicator #24, Percent of career program graduates employed full-time in related area) are derived from biennial graduate and employer follow-up surveys. The data for these measures will not be available until the results of graduate surveys are tabulated later this year.

Indicators #19 (employer/organization satisfaction with community college contract training), #21 (number of contract training courses offered), #22 (number of businesses and organizations served in contract training), and #23 (number of participants in contract training) are continuing education measures. Satisfaction with contract training dropped slightly while the actual volume of courses offered, businesses and organizations served, and number of participants increased above last year's levels (and the corresponding benchmarks).

The final indicator consists of first-time pass rates for licensure exams in selected Allied Health programs at the college. Pass rates improved in four programs, stayed the same in one, and dropped in three others during the past year. The drop for the Respiratory Therapy program can be attributed to substantive test changes. The credentials for Respiratory Therapists changed from CRTT - Certified Respiratory Therapy Technician to CRT - Certified Respiratory Therapist and the accrediting body changed the matrix to include higher level

questions. The benchmark for this program may need to be revised downward in the future to reflect this change. The PTA program drop is of relatively small size and the MLT figure is based on an unusually small graduating cohort. But, both programs will continue to be monitored. Four of the programs exceeded benchmark s (Registered Nursing, Practical Nursing, Dental Hygiene, Radiologic Technology), while four programs lagged (MLT, Occupational Therapy Assistant, Respiratory Therapy, Physical Therapist Assistant).

Effective Use of Public Funding
The two indicators (Indicator 26, Percentage of expenditures on instruction, and Indicator 27, Percentage of expenditures on instruction and selected academic support) increased over the past year and reside above benchmark levels. With future anticipated enrollment increases, both indicators are expected to increase in the near future.

Community Outreach and Impact
This category contains two continuing education indicators: #28 (enrollment in workforce development courses) and #29 (senior adult enrollment in non-credit courses). Both indicators increased in FY 2002 and lie above benchmark levels. These results indicate that the College's efforts in working to expand both workforce development and senior courses to better serve the community are bearing fruit. Additional information on how the college is meeting its obligations to serve and benefit the community is included in the following section.

COMMUNITY OUTREACH AND IMPACT

Service to the community is an important part of the college's mission. This section reports on new initiatives introduced during the past fiscal year or ongoing programs that were not reported in last year's Accountability Report. Initiatives are divided into the following categories: Economic Development, Local School Partnerships, Local College Partnerships, Local Business Partnerships, and Community Services.

(1) Economic Development
- Enrollment Increases. The College experienced record enrollments during the fall 2002 and Spring 2003 semesters.
- Workforce Development Workgroup. The College helped to fund a county-level study of underemployment in conjunction with the Allegany County Workforce Development Workgroup. This study was conducted by The Pathfinders, a national site selection and workforce assessment company out of Texas to conduct a "workforce verification study" for Allegany County's labor pool. The data from this survey are used as a tool for recruiting and retaining businesses in the community.
- New Programs. The College began five new programs during the academic year to meet area workforce needs. Three of the programs are in the areas of health care, an important regional industry. These are nursing assistant/geriatric aide, pharmacy technician, and phlebotomy/electrocardiogram (EKG) technician. The fourth is Elementary Education (Associate of Arts in Teaching—AAT) designed to provide seamless transfer for students who are majoring in elementary education (grades 1-8). The final program is a criminal justice letter of recognition program—an outgrowth of collaboration between ACM and Western Correctional Institution Training Center that opened at the college in January 2001. During the next year, two new programs will be

introduced: medical coding certificate and computer technology—web development option.

(2) Local School Partnerships
- GEAR UP program. The College participated with the Allegany County Board of Education in a GEAR UP program grant. This federal grant is designed to increase the number of low-income students who enter undergraduate education. During the FY 2003, the college administered a web-based career interest survey to 180 students and provided follow-up career counseling services to each student. For FY 2004, the College and Board of Education are planning to administer the college's diagnostic placement tests to this same cohort of students and provide follow-up study skills workshops.
- College Readiness. The College partnered with the Allegany County Vo-Tech center in a pilot project to offer diagnostic testing to high school juniors using the Compass placement test instrument for mathematics, reading, and English. College staff is working with Vo-tech teachers to develop a new high school course entitled "Integrative Mathematics" that will teach concepts that will improve student performance on the college placement test and other college aptitude tests.
- Grant Assistance. College staff assisted the Allegany County Board of Education in continuation grants writing for a Technology Literacy Challenge Fund grant and Judith P. Hoyer Early Child Care and Education Center grant. In addition, the College housed the Allegany County Board of Education's Technology Infusion Program for a fourth year and produced an evaluation report for the project.
- Teacher Training. A second year of funding from an Eisenhower grant enabled College math faculty to continue to train Allegany County Board of Education math and science teachers on how to use graphing calculators for instructional purposes.

(3) Local College Partnerships
- Frostburg State University partnerships. The College has begun a partnership with Frostburg State University to offer technical degree transfer opportunities. Two transfer patterns have been developed with a Bachelor of Technical and Professional Studies being awarded in the areas of Health Science Administration and Information Technology Management.
- Other College partnerships. The College has developed new transfer degree partnerships with Shippensburg University (a dual admissions programs) and California University of Pennsylvania (Bachelors of Science in Criminal Justice and Elementary Education).

(4) Local Business Partnerships
- WCI Partnerships. The College began to offer a 1+1+1 modular program in cooperation with the Western Correctional Institution (WCI) located in Cresaptown, Maryland. This program offers articulated credits and a letter of recognition, certificate, and associate in applied science in criminal justice for completers of the three modules. In addition, the College is in the process of developing an open enrollment academy in the corrections field with WCI and the Allegany County Vo-Tech Center that includes WCI trainees, Vo-Tech Center students, and other interested residents.

(5) Community Services
- Physical Education Building Renovation. The College began design work on its Physical Education Building in FY 2003. This facility is used heavily by the community as well as by non-credit and credit programs at the College.

- Community Outreach. The College's Faculty Association began a public relations media project, which included biweekly columns in the local newspaper. The Faculty Association is planning to expand this outreach to the cable television medium during the next year.

- Forestry Student Mapping Project. The College's Forestry program students began to collaborate with the Allegany County Planning Department and City of Cumberland Engineering Department to map infrastructure and utilities as part of a multi-year County/City plan to develop a fully-integrated Geographical Information System.

ALLEGANY COLLEGE OF MARYLAND
2003 ACCOUNTABILITY REPORT

Mission Mandate	Performance Indicator	FY 1999	FY 2000	FY 2001	FY 2002	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	3,401	3,355	3,499	3,864	3,458
	Number of noncredit students enrolled	6,946	6,464	7,442	6,268	7,479
		Fall 1999	**Fall 2000**	**Fall 2001**	**Fall 2002**	**Benchmark Fall 2005**
2	Market share of service area undergraduates	49.0%	50.7%	51.7%	53.4%	50.8%
		AY 1998-1999	**AY 1999-2000**	**AY 2000-2001**	**AY 1998-2000**	**Benchmark 2004-2005**
3	Market share of recent public high school graduates in service area	60.7%	56.5%	61.5%	61.4%	60.3%
		1995 Cohort	**1996 Cohort**	**1997 Cohort**	**1998 Cohort**	**Benchmark 2001**
4	Percent of students transferring to Maryland public four-year institutions	23.6%	22.5%	23.8%	13.2%	22.0%
		FY 2000	**FY 2001**	**FY 2002**	**FY 2003**	**Benchmark 2006**
5	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	59.6%	58.5%	55.6%	50.3%	58.7%
Learner Centered Focus for Student Success						
		1998 Cohort	**1999 Cohort**	**2000 Cohort**	**2001 Cohort**	**Benchmark 2004**
6	Second year retention rate	61.6%	60.9%	63.9%	61.6%	62.5%
		1995 Cohort	**1996 Cohort**	**1997 Cohort**	**1998 Cohort**	**Benchmark 2001**
7	Four-year transfer/graduation rate of full-time students	37.5%	36.8%	39.8%	33.6%	39.4%
		1993 Cohort	**1994 Cohort**	**1995 Cohort**	**1996 Cohort**	**Benchmark 1999**
8	Six-year transfer/graduation rate	41.9%	36.9%	39.8%	36.3%	40.2%
		Alumni Survey 1996	**Alumni Survey 1998**	**Alumni Survey 2000**	**Alumni Survey 2002**	**Benchmark 2006**
9	Graduate satisfaction with educational goal achievement	82%	93%	96%		90%
			Spring 2000 Cohort	**Spring 2001 Cohort**	**Spring 2002 Cohort**	**Benchmark 2005**
10	Non-returning student satisfaction with educational goal achievement		69%	69%	72%	69%
		Alumni Survey 1996	**Alumni Survey 1998**	**Alumni Survey 2000**	**Alumni Survey 2002**	**Benchmark 2006**
11	Student satisfaction with quality of transfer preparation	72%	82%	82%		80%
		AY 1998-1999	**AY 1999-2000**	**AY 2000-2001**	**AY 2001-2002**	**Benchmark 2004-2005**
12	Academic performance at institutions of transfer: GPA after 1st year	2.81	2.86	2.69	3.02	2.75
Diversity						
		Fall 1999	**Fall 2000**	**Fall 2001**	**Fall 2002**	**Benchmark Fall 2005**
13	Minority student enrollment as % of service area population					
	13a Percent minority student enrollment	4.4%	5.8%	6.3%	6.3%	5.3%
	13b Percent minority population of service area, 18 or older)	6.3%	6.3%	6.3%	6.3%	
14	Percent minorities of full-time faculty	0.0%	0.0%	0.0%	1.0%	1.0%
15	Percent minorities of full-time administrative/professional staff	0.0%	0.0%	0.0%	0.0%	1.0%
		1995 Cohort	**1996 Cohort**	**1997 Cohort**	**1998 Cohort**	**Benchmark 2001 Cohort**
16	Four-year transfer/graduation rate of full-time minority students	23.9%	35.7%	44.5%	27.2%	33.2%
		1993 Cohort	**1994 Cohort**	**1995 Cohort**	**1996 Cohort**	**Benchmark 1999 Cohort**
17	Six-year transfer/graduation rate of all minority students	35.6%	25.0%	21.6%	22.2%	28.3%

ALLEGANY COLLEGE OF MARYLAND
2003 ACCOUNTABILITY REPORT

Support of Regional Economicand Workforce Development

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
18	Employer satisfaction with community college career program graduates	85%	92%	87%		89%

				FY 2001	FY 2002	FY 2005
19	Employer/organization satisfaction with community college contract training			96%	93%	96%

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
20	Student satisfaction with job preparation	92%	92%	77%		87%

		FY 1999	FY 2000	FY 2001	FY 2002	FY 2005
21	Number of contract training courses offered			388	549	388
22	Number of businesses and organizations served in contract training			74	102	74
23	Number of participants in contract training			5,014	6935	5,014

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
24	Percent of career program graduates employed full-time in related area	70%	70%	76%		71%

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
25	Licensure exams passing rate					
	Registered Nursing Licensure Exam	96%	87%	77%	93%	89%
	Practical Nursing - Licensure Exam	100%	100%	90%	100%	97%
	Dental Hygiene - National Board Exam	100%	100%	100%	100%	96%
	National MLT Registry	83%	100%	80%	71%	91%
	Radiologic Technology - Cert. Exam	100%	100%	87%	100%	97%
	Respiratory Therapy-Certification Exam	100%	77%	92%	73%	91%
	Occupational Therapy Assistant-Cert. Exam	100%	82%	86%	86%	92%
	Physical Therapist Assistant-Cert. Exam	75%	70%	73%	72%	73%

Effective Use of Public Funding

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
26	Percentage of expenditures on instruction	44.7%	39.9%	43.7%	44.2%	43.6%
27	Percentage of expenditures on instruction and selected academic support	55.3%	49.5%	54.4%	55.4%	53.9%

Community Outreach and Impact

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
28	Enrollment in workforce development courses			6,020	6722	6,020
29	Senior adult enrollment in non-credit courses	1,994	2,136	2,226	2506	2,119

ANNE ARUNDEL COMMUNITY COLLEGE

MISSION

With learning as its central mission, Anne Arundel Community College strives to embody the basic convictions of the American democratic ideal: that individuals be given full opportunity to discover and develop their talents, energy and interests, to pursue their unique potentials, and to achieve an intellectually, culturally, and economically satisfying relationship with society. Such opportunity should be easily available and readily accessible to all Anne Arundel County residents.

INSTITUTIONAL ASSESSMENT

Institutional Assessment

Assessment and accountability are central to Anne Arundel Community College's agenda and are shared responsibilities of administrators, faculty and staff. AACC gathers and produces evidence from a variety of sources about the college's effectiveness in meeting its mission and strategic plan goals and objectives. A major strength of AACC's approach to institutional assessment and planning is the purposeful integration of assessment of institutional effectiveness through performance indicators, budgeting, and strategic planning. The budgeting process is specifically woven into the identification of strategic initiatives as well as operational plans.

The College's strategic plan places great emphasis on accountability and has a built-in feature that monitors the achievement of the Strategic Plan's expected outcomes. Evaluation occurs as instructional and administrative leaders report in writing on progress made by their respective units in achieving the implementation actions they submitted as part of their operational plans. Implementation actions that have not been achieved are resubmitted during the subsequent planning cycle. The cycle culminates in an end-of-year progress report to the college community.

The college's Institutional Assessment Team, which is made up of faculty, staff and administrators, continues to play an active role in establishing performance indicators, developing expected outcomes, and monitoring progress. This past year, the team developed a process model for institutional assessment. This twelve-month cyclical process assures that decision makers are provided with the most current information that will help them assess institutional effectiveness. The team also spent a considerable amount of time revising institutional effectiveness indicators. Each performance measure's description and definition of the standard was assessed, the level to be achieved was set, and standards against which to measure the college's performance were established. The college currently uses 82 performance indicators with clearly defined expected outcomes linked to the strategic plan.

As part of the evaluation process, the Institutional Assessment Team prepares an annual assessment report for use throughout the institution. This report becomes a direct piece of evidence to be used by the Strategic Planning Council to identify challenges and opportunities for the coming years.

An example of how assessment results were used in resource allocation as well as used to improve student services and enhance student success is the creation of the Student Achievement and Success Program (SASP). The 2001 annual assessment report identified trends in minority retention indicators that were falling below acceptable levels. The SASP was created to address the deficiencies in minority retention by providing students with one-on-one relationships with advisors, mentors, peers and community supporters.

In preparation for a Middle States visit, the college is in the process of completing a self-study. This gives the college an additional opportunity to take a comprehensive look at itself on a much broader scale.

Access and Affordability

Anne Arundel Community College is committed to provide access to quality and affordable education. One of the key measures in this area is the number of credit students enrolled at the college. The fall 2002 credit enrollment reached an all time high of 13,186. This represents a 7.8% increase over fall 2001.In the five-year period, 1997-2002, fall term credit enrollment increased by 16.6% or an average increase of 3.1% per year. Fiscal year enrollment increased from 17,256 in FY 2001 to 19,154 in FY 2002. This puts the college within striking distance of the fiscal year 2004-2005 benchmark of 20, 800. Non-credit annual unduplicated headcount enrollment jumped from 30,221 in FY 1999 to 38, 015 in FY 2002.

The number of county residents attending the College also continues to show steady progress toward the established benchmark. The College's market share of county residents enrolled in higher education, 59.8%, is above both the community college system average and that of its peer institutions.

The college continues to attract more of the recent public high school graduates in the service area. AACC's market share figure (66.7%) is higher than both its peer institutions and the community college system average. The percent of transfer program students transferring to Maryland public institutions remained around 34% for the three cohorts and a downward trend began with the 1996 cohort. The 30.1% transfer rate of the 1998 cohort is close to 5 percentage points below that of the 1993 cohort. This downward trend is seen in AACC's peers as well as in the system average. While AACC's rate is higher than its peers and the system average, the trend data support the appropriateness of the 34.0% benchmark established for the 2001 cohort.

AACC education continues to be very affordable. The College's per credit hour tuition and fees is one of the lowest in the state of Maryland. AACC's tuition and fees in Fiscal year 2003 constituted 36.8% of those at Maryland's four-year public institutions. All the indicators in the access and affordability category clearly show that more and more students come to AACC to take classes that fulfill their educational needs. The College is aware of this growing college phenomenon and proactively responding to meet the challenge.

Learner Centered Focus for Student Success

In the last year, numerous activities have occurred that focus attention on increasing student success. The college continues to place increased emphasis on the value of assessment to improve the quality of its program offerings, student learning and the College's overall performance. As AACC continues to pursue the vision of "a premier learning community

whose students and graduates are among the best prepared citizens and workers of the world," it strives to understand the needs of the learner through a variety of methods. Learning Outcomes Assessment is one method that helps to focus the attention of each academic program on the expectations that students must meet if they are to become successful once they leave the College. During academic year 2002-03 the Office of Learning Outcomes Assessment was engaged in several activities related to learning outcomes assessment. Just to mention a few, the office:

- Provided professional development opportunities to faculty and staff in assessment-related activities
- Trained faculty and staff to use WIDS 7 software for instructional design, including developing course outcomes and syllabi for courses
- Provided assistance to faculty and staff to develop course outcomes for new courses
- Provided training/assistance to departments to generate program outcomes for degree programs
- Disseminated information to students on learning outcomes assessment
- Provided a forum for faculty to informally share their classroom assessment efforts with other interested faculty

The college does not view assessment as an end but rather a means to achieving learning outcomes and improving instruction. In addition to the state mandated accountability measures, other quantitative and qualitative measures are obtained through surveys and other structured formats to assess the effectiveness of educational programs and services.

The College has also taken major steps on the journey to become a Learning College. In 2002, the College conducted a self-evaluation utilizing the methodology established by learning college authority, Dr. Renate Krakauer, to measure itself against specific criteria in seven areas crucial to the functioning of learning colleges. The self-assessment identified additional action areas on which to focus. In academic year 2002-03, the college's strategic plan was revised with input from the entire college community. The strategic planning revision included the integration of learning college criteria that are consistent with AACC's vision into our strategic plan.

AACC is cognizant of the fact that success means different things to different students. To some success means completing the first two years of college and transferring to a four-year college or university. To others it may mean preparing for an occupation, retraining for a job, updating skills, preparing to start a business, or pursuing a special interest. However success is defined, the college is committed to helping students achieve their goals. Every performance indicator in this arena clearly shows that AACC has demonstrated steady and consistent progress in advancing student success.

Anne Arundel Community College has already surpassed its 2004 benchmark of 71% for first to second year retention for first-time, full-time degree-seeking freshmen. This rate is higher than both the community college system average and that of its peer institutions. Given the historical trend and the college's recent performance in the area of retaining students from one semester to the next, the college is revising the 2004 cohort benchmark from the current 71.0% to 73.0%. The four-year transfer/graduation rate of first-time full time students is also moving in the right direction. The 37.7% rate of the 1998 cohort is not only an improvement over the 1997 cohort rate but also higher than the 37.0% benchmark established for 2001. As a result,

AACC is establishing a revised benchmark of 38.7% for the 2001 cohort. The six-year transfer/graduation rate is also above the target established for the 1999 cohort and above the averages for its peer institutions and equal to the average rate for all Maryland community colleges. Considering the upward movement seen over the years AACC is revising the 1999 cohort benchmark upward to 30.0%.

In addition to the transfer/graduation data provided by the Commission, AACC gets additional data from the National Student Clearing house to supplement the information on the transfer patterns of AACC students. AACC also conducts an annual survey of non-returning students as a way of understanding why students fail to return to the College in subsequent semesters. Information from these two sources is used to better serve our students.

The College also assesses the satisfaction of currently enrolled students and graduates to assure that their needs are met and that they are completely satisfied with the achievement of their goal. The most recent graduate follow-up study shows that 94% of the respondents were satisfied with their goal achievement as a result of attending AACC. Respondents also indicated satisfaction with the quality of the transfer preparation they received while attending the College. More than 4 out of every 5 transfer program graduates have consistently reported their satisfaction with this aspect of their AACC experience. Data from our most recent non-returner survey also shows that 74% of the respondents were satisfied with their educational achievement. Our transfer students also perform well at the four-year institutions. The first year GPA of 2.79 of the most recent group of transfer students is the highest GPA of community college transfer students after their first year of enrolment at four-year colleges. AACC recognizes the importance of tracking the academic success of its students after they transfer to four-year colleges and universities. While the grade point averages of AACC transfer students indicate success, the information is not complete without knowing whether the GPA's achieved by AACC transfers compare to those of "native" students (those who began their study at the senior institutions to which AACC students transfer). In light of this, and considering the trend data the current benchmark of 2.80 for FY 2005 is appropriate.

The College's service area is becoming more diverse. AACC's enrollment also reflects the demographic transition that is currently taking place in the service region. The number of students from ethnically diverse backgrounds made up 20% of the total student body in fall 2002. African American students enrollment increased from 1,217 in fall 1997 to 1,747 in fall 2001, a 43.5% increase; their share of total credit enrollment rose from 10.0% to 12.6%. With the continuing diversification of the student population, getting a clear picture of the educational attainment and retention of ethnic minority students is of paramount importance.

AACC values diversity and believes that a climate in which diversity is valued is an important factor that contributes to the educational success of minority students. The college continues to strive for a workforce that is reflective of the student body and the college's service area. In fall 2002, 12.7% of the full time faculty represented a racially or ethnically diverse segment of the population. Of the full time administrators/professional staff, 13.3% were members of minority groups. The college is actively recruiting minority faculty as well as professional staff and administrators. The college is making progress toward the 15% benchmark.

The performance gap between minority students and the general student population in terms of four-year transfer/graduation rates is narrowing. The four-year transfer/graduation rate of full-time minority students jumped from the 25.9% reported last year to 28.8% for the 1998 cohort.

This rate is above the averages for peer institutions as well as all Maryland community colleges and is above the 25.0% benchmark set for 2005. Given this recent performance and past trends, the college is revising the 2001 cohort benchmark to 30.0%. The six-year transfer/graduation rate of all minority students jumped from 14.6% in 1994 to 24.4% for the 1995 cohort. This rate currently stands at 17.1% for the 1996 cohort. This rate is consistent with historical progress and the 1995 cohort performance is viewed as an anomaly. In light of this, the current benchmark of 22.0% for the 1999 cohort is deemed appropriate.

COMMUNITY OUTREACH AND IMPACT

Anne Arundel Community College has been part of the community since its beginning 42 years ago. The college is committed to providing the community with access to hundreds of exciting educational opportunities through an extensive range of programs and courses for individuals seeking career advancement or personal enrichment. AACC is ranked at the top among Maryland community colleges both in terms of percentage of county population served and percentage of county residents enrolled as undergraduates attending community colleges. Enrollment in workforce development courses jumped from 40,162 in fiscal year 1999 to 50,096 in fiscal year 2002. A 25% increase. Senior adult enrollment in non-credit courses increased from 19,956 in fiscal year 2000 to 26,453 in fiscal year 2002. This represents a 32 % increase.

Other areas of involvement, with significant impact on the community include the following:
      Kids in College and the Gifted and Talented programs for county youth in the Maryland system. Last year about 2,878 county residents were enrolled in the two programs.
      Teacher education had 8,917 enrollments
      Continuing professional education: 5,370 enrollments
      Adult Lifelong Learning: 8,025 enrollments
      Child care training institute: 1,839 enrollments
      Basic Skills: 2,868 enrollments
      Basic skills detention: 612 enrollments
The numbers demonstrate that AACC is an integral part of the community with significant impact.

Many changes are under way with the physical appearance of the Arnold campus. These changes enhance the learner-centered experience by improving programs, convenience and aesthetics.

A new, attractive student services center, located next to the student union building currently under renovation, is now fully operational strategically locating essential student services into a one-stop center for the convenience of learners. Starting in August 2003, AACC will start offering education at a third site. Anne Arundel Community College at Arundel Mills, a full service educational facility with complete administrative and student services, will allow the college to better meet the educational needs of residents and employers in the western portion of the county.

Construction of the new Center for Applied Learning and Technology (CALT) is progressing with scheduled completion of August 2004. The new building will have 23 classrooms, 24 labs, a large lecture hall as well as two student lounges. The building will house credit programs leading to an associate degree, certificate, transfer to a four-year institution or a career in areas including architecture and interior design, computer and information technologies, electronics, engineering, telecommunications, continuing professional education certification and licensure courses, and occupational skills training.

ANNE ARUNDEL COMMUNITY COLLEGE
2003 ACCOUNTABILITY REPORT

Mission Mandate	Performance Indicator	FY 1999	FY 2000	FY 2001	FY 2002	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	18,126	18,375	17,256	19,154	20,800
	Number of noncredit students enrolled	30,221	32,099	34,832	38,015	35,000
		Fall 1999	Fall 2000	Fall 2001	Fall 2002	Benchmark Fall 2005
2	Market share of service area undergraduates	60.5%	58.7%	58.9%	59.8%	60.0%
		AY 1998-1999	AY 1999-2000	AY 2000-2001	AY 2001-2002	Benchmark 2004-2005
3	Market share of recent public high school graduates in service area	66.8%	66.3%	68.2%	66.7%	66.0%
		1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	Benchmark 2001
4	Percent of students transferring to Maryland public four-year institutions	34.3%	31.2%	32.8%	30.1%	34.0%
		FY 2000	FY 2001	FY 2002	FY 2003	Benchmark 2006
5	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	41.9%	41.0%	39.5%	36.8%	41.0%
Learner Centered Focus for Student Success						
		1998 Cohort	1999 Cohort	2000 Cohort	2001 Cohort	Benchmark 2004
6	Second year retention rate	68.1%	69.1%	70.3%	71.4%	73.0%
		1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	Benchmark 2001
7	Four-year transfer/graduation rate of full-time students	38.3%	33.6%	36.7%	37.7%	38.7%
		1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	Benchmark 1999
8	Six-year transfer/graduation rate	24.0%	25.0%	29.4%	27.2%	30.0%
		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2004
9	Graduate satisfaction with educational goal achievement	96%	96%	94%		96%
			Spring 2000 Cohort	Spring 2001 Cohort	Spring 2002 Cohort	Benchmark 2005
10	Non-returning student satisfaction with educational goal achievement		78%	72%	74.1%	75%
		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2004
11	Student satisfaction with quality of transfer preparation	82%	85%	81%		85%
		AY 1998-1999	AY 1999 2000	1999 AY 2000 2001	2000 AY 2001 2002	2001 Benchmark 2004-2005
12	Academic performance at institutions of transfer: GPA after 1st year	2.68	2.80	2.84	2.79	2.80
Diversity						
		Fall 1999	Fall 2000	Fall 2001	Fall 2002	Benchmark Fall 2005
13	Minority student enrollment as % of service area population					
	19a Percent minority student enrollment	18.2%	18.6%	21.1%	20.4%	22.0%
	13b Percent minority population of service area, 18 or older)		18.8%			
		Fall 1999	Fall 2000	Fall 2001	Fall 2002	Benchmark Fall 2005
14	Percent minorities of full-time faculty	11.8%	12.1%	12.0%	12.7%	15.0%
15	Percent minorities of full-time administrative/professional staff	-11.9%	9.7%	12.2%	13.3%	15.0%
		1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	Benchmark 2001 Cohort
16	Four-year transfer/graduation rate of full-time minority students	27.7%	19.6%	25.9%	28.8%	30.0%
		1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	Benchmark 1999 Cohort
17	Six-year transfer/graduation rate of all minority students	16.1%	14.6%	24.4%	17.1%	22.0%

Support of Regional Economic and Workforce Development

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2004
18	Employer satisfaction with community college career program graduates	93%	95%	96%		97%

				FY 2001	FY 2002	Benchmark FY 2005
19	Employer/organization satisfaction with community college contract training			85.7%	95.9%	90%

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2004
20	Student satisfaction with job preparation	86%	86%	85%		87%

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
21	Number of contract training courses offered	4,140	4,773	4,200	4,339	5,000
22	Number of businesses and organizations served in contract training	45	55	66	80	75
23	Number of participants in contract training	44,609	42,180	47,527	46,073	45,000

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2004
24	Percent of career program graduates employed full-time in related area	77%	87%	82%		83%

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
25	Licensure exams passing rate					
	EMT-Ambulance	100%	100%	85%	98%	100%
	EMT-First Responder	Not Available	Not Available	100%	Not Available	100%
	EMT-Paramedic	100%	66%	80%	80%	80%
	Nursing-RN	96%	90%	90%	91%	90%
	Physical Therapy Assistant	100%	100%	100%	100%	90%
	Physician Assistant	75%	90%	91%	91%	95%
	Radiological Technology	92%	100%	95%	92%	100%
	Therapeutic Massage	Not Available	Not Available	100%	100%	100%
	Medical Assisting-Certificate	Not Available	Not Available	90%	100%	100%
	Medical Assisting-Degree	Not Available	Not Available	100%	100%	100%
	Pharmacy Technician	Not Available	Not Available	100%	Not Available	100%

Effective Use of Public Funding

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
26	Percentage of expenditures on instruction	54.6%	55.3%	55.4%	54.3%	55.0%
27	Percentage of expenditures on instruction and selected academic support	67.4%	68.0%	67.9%	67.5%	68.0%

Community Outreach and Impact

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
28	Enrollment in workforce development courses	40,162	39,238	46,035	50,096	50,000
29	Senior adult enrollment in non-credit courses	Not Available	19,956	23,525	26,453	25,000

Campus Specific Indicators

		1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	Benchmark 2001 Cohort
30	Percent of students transferring to an independent institution (optional)	0.3%	1.0%	0.8%	1.0%	0.8%
31	Percent of students transferring to an out-of-state four-year institution (optional)	8.6%	7.4%	5.5%	6.1%	7.0%
32	Four-year transfer/graduation rate at Maryland Independent Institutions of full-time students (optional)	0.2%	0.9%	0.6%	1.1%	0.8%
33	Four-year transfer/graduation rate at out-of-state four-year institutions of full-time students (optional)	6.9%	6.3%	4.6%	5.5%	6.0%
34	Four-year transfer/graduation rate of full-time minority students at Maryland Independent Institutions (optional)	0.0%	0.0%	1.3%	1.4%	0.0%
35	Four-year transfer/graduation rate of full-time minority students at out-of-state four-year institutions (optional)	5.7%	2.5%	4.5%	4.6%	4.0%

		1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	Benchmark 1999 Cohort
36	Six-year transfer/graduation rate at Maryland Independent Institutions (optional)	0.5%	0.7%	0.6%	0.7%	0.7%
37	Six-year transfer/graduation rate at out-of-state four-year institutions (optional)	7.2%	6.7%	6.1%	5.1%	6.5%
38	Six-year transfer/graduation rate of all minority students at Maryland Independent Institutions (optional)	0.0%	0.0%	0.3%	0.7%	0.0%
39	Six-year transfer/graduation rate of all minority students at out-of-state four-year institutions (optional)	7.3%	6.9%	7.3%	6.3%	6.0%

BALTIMORE CITY COMMUNITY COLLEGE

MISSION

Mission Statement: To educate and train a world-class workforce for Baltimore.

The mission of Baltimore City Community College is to provide the citizens of Baltimore with quality, accessible, and affordable education and skills-training that will allow them to achieve their full potential, become liberally educated, appreciate contemporary issues, earn a living wage, and become productive and socially engaged citizens of their time. To achieve these goals, BCCC provides transfer preparation in the arts and sciences, business, computer science, and engineering so that its graduates may continue their education at any public or private four-year college or university. The College also provides technical, liberal arts, science, and skill-based education in a user-friendly environment for life-long continuing education by which students may upgrade their knowledge, change careers, and master critical thinking skills. Associate degree programs, certificate programs, specific skills training, and national and industry certification programs are developed to meet both the present and future needs of citizens, industries, and businesses.

INSTITUTIONAL ASSESSMENT

This section includes references to specific goals, objectives, and strategies from in the 2000 Maryland State Plan for Post-Secondary Education (MSPPSE) and the 2002 Update as required in the guidelines. References appear in parenthesis throughout this section.

Accessibility and Affordability
<u>Enrollment</u>
BCCC's unduplicated credit headcount increased 12% from Academic Year (AY) 2000-2001 to AY 2001-2002 thereby surpassing its benchmark of 9,230 (Indicator 1a). The unduplicated non-credit headcount increased 3% over the same time period (Indicator 1b). This increase may seem slight, but it represents 332 additional students bringing total non-credit enrollment to 12,806. This continued growth speaks to the increasingly important role that the College's Business and Continuing Education Center (BCEC) has in addressing the evolving workforce and training needs of the City. BCEC offers day, evening, and weekend courses for contract training and the general public at sites throughout the City. In addition to the Harbor and Liberty campuses, locations now include the Reisterstown Plaza Center, the Emerging Technology Center, and over 80 off-campus Adult Education sites including schools, churches, and community centers. Programming to accommodate senior citizens was reintroduced in Fall 2001. (This is discussed in greater detail in the Community Outreach and Impact portion of this section.) On-line courses are also available in the following disciplines: paralegal, small business management, nursing, information technology, and personal enrichment. (MSPPSE 2.31) Some of the programs that BCEC developed in response to the needs of Baltimore's workforce include: PRAXIS preparation courses for teachers seeking certification in Maryland, staff development for Enoch Pratt Free Library staff, training for electrical contractors associated with American Builders and Contractors, information technology training for the Maryland Department of Social Services, and computer specialist and medical technician programs tailored for English as a Second Language (ESL) students. (MSPPSE 3.12, 3.13, 3.14, 5.14, 5.22). (These and other partnership initiatives are discussed in greater detail

in Section III. Community Outreach.) With steady enrollment growth and continuing opportunities to serve the City, the College is well on its way to meeting its benchmark of 15,000 for AY 2004-2005.

Market Share
BCCC is proud of its 32% "market share" of the City population (Indicator 2) as well as its 37% share of the recent high school graduates (Indicator 3). Baltimore City has many colleges and universities and BCCC enrolls the highest percentage of undergraduate residents of any Maryland institution. In keeping with the College's commitment to provide accessibility to all City residents, BCCC implemented a "Weekend College" in Fall 1998 at the Harbor Campus to help meet the needs of the City's working adult population who often have child care concerns during the week. (MSPPSE 2.42, 6.44) Currently, courses are offered on Friday evenings and Saturdays; the College will continue to survey students to determine their preferred times and locations. The Reisterstown Plaza Center opened in Fall 2001 with over 10,000 square feet of classroom, computer lab, and administrative space and offers free parking and easy access to the City's subway and bus system. BCCC has many initiatives underway designed to increase high school students and graduates enrollment in BCCC and facilitate their transition to the College. The Enrollment Management Unit's programs designed to increase high school completion and interest in college include early enrollment course offerings to high school juniors and seniors and linkage programs like Upward Bound and Talent Search that target middle and high school students. In AY 2001-2002, the Granville T. Woods Scholars Program was implemented. It offers merit scholarships, small classes and opportunities to study abroad for academically talented students. The first cohort of students began in Fall 2002. (MSPPSE 5.41, 5.42, 5.43) In addition, the Academic Affairs Division houses the Tech Prep program which links high school academics and career and technology education (CTE) at the College. Through this articulation arrangement, students may enroll in any one of 14 BCCC Tech Prep programs and earn BCCC credits while still in high school. The Student Affairs Division's PASS program serves as an early warning tracking system for high school students preparing for college by identifying students who need academic support based on their Accuplacer test results. Students selected for this program are enrolled in a developmental mathematics, reading, or English course in an effort to prepare them for college level courses upon high school graduation. The Enrollment Management Unit has also developed an Enrollment Management Plan to follow prospective students through application, testing, orientation, and registration. Part of the Plan was the establishment of the Call Center. One of the Center's primary roles is to provide a quick response to prospective students by sending materials and coordinating follow-up calls and/or information from the Admissions Office, Program Coordinators, and the Financial Aid Office. In terms of the market share related to working adults, the Research Office's surveys tell us that 44% of our students are employed full-time (Institution-Specific Indicator 34) and another 28% are employed part-time; 33% of students have annual household incomes of $20,000 or less. In order to assist these working adults, the BCCC Foundation has initiated a campaign to raise funds for Workforce Scholarships. These scholarships are a "50/50" financial proposition: the students pay 50% of the costs and the Foundation pays 50%. The Foundation's ultimate goal is to be able to help 100 students per year through these scholarships through its endowment fund. These scholarships are discussed in greater detail in the Learner-Centered Focus for Student Success portion of this section.) (MSPPSE 2.22) BCCC's Foundation received a giant boost in FY 2002 thanks to The Verizon Foundation. This Foundation promotes partnerships in technology with organizations serving the needs of diverse communities, people with disabilities, and the economically and socially disadvantaged. Verizon donated $25,000 for BCCC's Workforce Scholarships.

Marketing
BCCC's Offices of Admissions, Public Relations, and Community Relations continue to coordinate their recruitment, advertising, marketing, and outreach initiatives through the Marketing, Recruitment, and Retention of Students (MaRRS) Committee. The College sought assistance from marketing consultants 1999. The consultants conducted an extensive study that found that few people know about the College and that those who did associated it with low quality. The College implemented most of the study's recommendations to address these issues including the appointment of an Executive Director (ED) of Marketing and Communications to directly supervise the Offices of Public Relations, Publications, and Community Relations. The ED, together with the MaRRS Committee, developed a comprehensive marketing plan and implemented a new "tag line": "Careers Built Here." Additionally, this year the College formed a Community Outreach Coordinating Council (COCC) to coordinate College community outreach activities. The COCC is composed of faculty and staff members who represent programs and services that the College offers to the citizens and families of Baltimore. (The COCC is discussed in greater detail in Section III. Community Outreach and Impact.) These initiatives have provided new ways to market BCCC and attract students from all sectors of the City. Evidence of this lies in the 13% increase in the Fall 2002 credit headcount (MSPPSE 3.11). An increase in awareness is evident from the results from a 2002 marketing survey conducted by consultants and from the New Student Orientation Survey administered in Summer 2002. The consultants' survey showed that 41% of respondents who remembered advertising from any college remembered BCCC which was the highest recall for any college in the area and 40% of the participants in the Summer 2002 New Student Orientation sessions associated the new "Careers Built Here" tagline with BCCC. The improvement in our image is evident from 55% of the respondents from the consultants' survey had a "very positive" or "positive" impression of BCCC and only 8% had a "very negative" or "negative" impression.

Customer Service
In conjunction with the new marketing efforts, the College is committed to improving its customer service. "Evening Service Centers" have been established at both the Harbor and Liberty Campuses for evening students. (MSPPSE 2.42) In one office students can obtain services from the Office of Admissions, Testing, Registrar, Counseling, Financial Aid, and Student Accounting. On average, each Center sees over 200 students a month. Other steps taken to increase access to courses and services include expanded services, more flexible scheduling options, and more on-line courses. In Fall 2002, BCCC offered 43 online courses that enrolled 497 students. (MSPPSE 3.15, 6.44) The College is also continuing to increase its number of distance education courses through such initiatives as Maryland Online. (MSPPSE 2.31) The College is also in the process of evaluating its website to make it more customer-friendly.

Transfer.
BCCC's percentage of transfer program students transferring to Maryland public four-year institutions increased to 12.4% (Indicator 4). However, BCCC continues to face unique challenges in terms of its service population – primarily the lack of preparedness for college-level coursework upon entry to BCCC. Of the Baltimore City Public High School AY 1999-2000 graduates (who were enrolled in a college-preparatory program) who entered BCCC in AY 2000-2001, 68% required remediation in mathematics, 68% required remediation in English, and 68% required remediation in reading (Institution-Specific Indicators 31, 32, and

33). Typically, two-thirds of our students are enrolled part-time; therefore, they face years of developmental coursework before they can even begin college-level classes. We lose many students before they complete their remedial classes, thereby making transfer to a senior-institution a nearly impossible dream for most. Despite these challenges, BCCC has not given up on improving this rate even though we have surpassed our benchmark of 12%. The College's internal program evaluation process uses several measures to identify specific programs where improvement should be sought (MSPPSE 8.51) and it is hoped that transfer articulation agreements and other initiatives designed to improve retention (discussed in the "Learner-Centered Focus for Student Success" section) will improve transfer preparation and performance.

Accessibility and Affordability.
BCCC's commitment to accessibility and affordability is illustrated in the declining percentage of our tuition and fees as a percent of those at Maryland public four-year institutions and in our attempts to expand offerings in areas throughout the City. (Indicator 5). (MSPPSE 2.1) As a result of funding legislation in the 1998 General Assembly, the College's funding was linked to the State aid provided to public four-year colleges and universities. In FY 2003, BCCC received a fixed 4.6% increase of $1.6 million in new State funding. However, due to the mid-year Budget Reconciliation Financing Act adjustment of $1.3 million, the resulting FY 2003 State appropriation of $29.9 million represented an increase of only $300,000 when compared to FY 2002. The State appropriation in FY 2004 is anticipated to decrease by $4.8 million when compared to the original FY 2004 appropriation. BCCC held the credit tuitions rate steady for five years from FY 1998 to FY 2002 at $60 per credit hour. BCCC increased the credit tuition rate for in-state and out-of-state tuition by three dollars in FY 2003 and by six dollars in FY 2004 to $69 and $159, respectively. The College is currently proposing an additional increase of $6.00 per credit for FY 2005.

Learner-Centered Focus for Student Success
Retention/Transfer/Graduation. BCCC's second-year retention rate of full-time students increased to 53.4% (Indicator 8), the four-year transfer/graduation rate of full-time students decreased slightly (Indicator 7), and its six-year transfer/graduation rate of full- and part-time students declined (Indicator 12). Improving student retention has been the College's number 1 strategic priority for over 10 years and the College has many activities underway to address student retention. (MSPPSE 1.23, 6.11) The College has partnered with the Abell Foundation to identify significant barriers to retention, graduation and transfer at the College and to bring best practices from around the country to bear on their removal. In FY 2003, Abell paid for one full-time and one part-time staff person to dedicate their efforts to this important work and many of the best practices and other strategies are being implemented. In addition, owing to the fact that a majority of BCCC students are single working women with dependent children and that many of these students "stop out" or leave school altogether for non-academic reasons, BCCC has instituted a new "Workforce Scholarship Program" to help more of these students stay in school. Though the incomes of the vast majority of these students are modest, they are sufficient to disqualify them from receiving support through the Pell Grant Program, a result which often means that attendance next semester must be forfeited owing to the competing pressures of supporting a family. The BCCC Foundation's Workforce Scholarship Program aims to help these students stay in school by paying 50% of the cost of tuition, fees and books per semester as long as the student remains enrolled in six to 12 credits with at least a C average.

Developmental Education. The Ad Hoc Committee on the Reform of Developmental Education was formed in FY 2003 in the wake of a study by the Abell Foundation of retention, transfer and graduation rates at BCCC. It was chaired by the Vice President for Academic Affairs. The initial goal of the committee was to expand upon the work of the COSR with a broader focus on student performance, including retention and developmental outcomes. (MSPPSE 6.11, 1.21) Since the publication of the Abell Report, the Committee formed 7 subcommittees to address key areas affecting developmental education and student retention: 1) Outcomes Assessment and Program Evaluation, 2) Mission and Organizational Structure, 3) Curriculum, Placement, and Delivery, 4) Learning Services and Student Support, 5) Faculty Evaluation, Support, and Development, 6) Liaison with Baltimore City Public School System, and 7) Best Practices. Specially designed classes such as math courses in lecture, self-paced, computer-assisted formats and on-line reading and writing courses are now offered. (MSPPSE 1.23, 7.1) The committee's recommendations and the work of two staff persons paid for by the Abell Foundation are being reviewed and compiled into a comprehensive plan. Several of the recommendations are already being implemented and many more will be implemented in FY 2004.

Advisement. The Academic Advisement Center and the Counseling, Career and Transfer Center have worked to reduce the advisor-to-student ratio and enhance the frequency and quality of contact in the advisement process. (MSPPSE 8.13) The Advisement Center advises all first-time students and those who are returning to the College in good academic standing. They also assign faculty advisors to students who are in good academic standing and the Counseling Center staff advise students who are on academic warning or dismissal. Students who are part of grant-funded programs, such as Student Support Services, Disability Support Services, and Vocational Support Retention Services are advised by personnel in those programs. A computerized Goal Attainment Plan was implemented in Fall 2000 to ensure that no student registers for courses without seeing an advisor. Strong linkages between classroom activities and counseling and library services remain a focus particularly in BCCC's PRE 100, a freshman orientation course run by the Academic Development Program (with 1,217 students enrolled in Fall 2002). BCCC's Office of Institutional Research and Planning (OIRP) studies have shown that the fall-to-fall retention rate of students who pass PRE 100 is 66% compared to 43% for students who did not take PRE 100. (MSPPSE 6.11, 8.13)

Support Services. Specialized support services are provided to new career and technical education (CTE) students through the Personal Management Program in the Student Affairs Division. The program focuses on learning strategies and personal habits for success through class and office visits, learning groups, academic success workshops, and personalized advising and schedule building. Project FISH (Focused Intensive Support and Help) is an outreach initiative of Vocational Support Services for new CTE students on academic probation. Retention Specialists give students intensive support in learning strategies and personal habits for success. Students also receive counseling and referrals as appropriate. Other specialized support services include the Positive Men and Women of Strength programs and the Retention Services Center (RSC). The RSC focuses on increasing the retention of high-risk students in selected career programs through specialized counseling, academic advising, personal development seminars, and faculty consultations. Other initiatives from the College's Student Development Unit include personal and case management programs. Additionally, grant-funded programs such as the Student Support Services (SSS) program offer academic and personal support to 200 low-income, first-generation college students; this program's fall-to-

fall retention rate is typically about 70% which is substantially higher than that of the College's total population. The SSS staff provides personal counseling, tutoring, academic advising, career counseling, transfer information/counseling, financial aid counseling, and educational/cultural enrichment activities. These programs offer more intensive and individualized services to this high-risk group than would otherwise be available to them. The childcare center at the Liberty Campus, known as the 'Kiddie Kollege,' is an added convenience to students with children. (MSPPSE 6.44) Survey data tells us that childcare services were important to nearly half of the students. The "Kollege's" hours are built around BCCC's class schedule and students enrolled in the Early Childhood Education program assist the Center's staff enabling them to fulfill their 'laboratory' requirement on campus. These collaborations provide increased support to students in addressing their many challenges. (MSPPSE 6.11)

Academic Support. At BCCC, successful completion of all required developmental courses is the greatest challenge in terms of retention and graduation. As discussed in the "Accessibility and Affordability" section, an extremely high proportion of entering students require extensive developmental coursework - in most cases, many semesters. Therefore, the majority of BCCC students need more than two years to complete an Associate degree thereby decreasing the likelihood of graduation and/or transfer. Given these challenges, BCCC implemented special summer initiatives to prepare these students who need to develop their skills in English, mathematics, and reading. BCCC's Summer Academic Institute (SAI) provides course work in English or reading, mathematics, computer literacy, and PRE 100. (MSPPSE 1.23, 6.11, 6.44) Through the SAI, these entering first-year students go into the Fall semester with two required college-level courses completed and the highest level of a developmental course completed. These students also develop a support system through the establishment of a learning community. BCCC also offers the services of the Academic Learning Center, through the ADP. This Learning Center is a developmental lab that provides academic support in all disciplines with free tutoring services available to all BCCC students. It offers individual, small group, and computerized tutoring services in various subjects. (MSPPSE 7.1) In a typical Fall semester, over 700 students receive tutoring assistance in the Academic Learning Center.

Graduates. BCCC's graduates are largely satisfied with their educational goal achievement; 90% of 2000 graduates indicated satisfaction (Indicator 9). This is a 2% increase from the 1998 graduates' ratings. The 2000 transfer program graduates' ratings of satisfaction with transfer preparation held at 60% (Indicator 11). BCCC's transfer student GPA declined slightly to 2.58 for AY 2001-02 (Indicator 12). BCCC hopes the retention efforts mentioned above combined with new articulation agreements will increase our retention and transfer/graduation rates and our graduates' satisfaction and performance. (MSPPSE 1.2, 5.21) Because improving transfer performance is of such great importance, it will be added as a strategic priority to the College's Strategic Plan and Academic Master Plan.

Diversity

Students and Staff. BCCC's student body reflects a relatively stable proportion of students who are minorities, ranging from 90% to 91% for the past four fall semesters (Indicator 13a). (MSPPSE 6.1) The percent of full-time faculty who are minorities (Indicator 14) has remained relatively stable for the past four fall semesters while the percent of full-time

administrative/professional staff (Indicator 15) has fluctuated and was 73.8% for Fall 2002. (MSPPSE 6.2)

Transfer/Graduation. The four-year transfer/graduation rate of full-time minority students has increased slightly (Indicator 16) whereas the six-year transfer/graduation rate of full- and part-time minorities has declined slightly (Indicator 17). Major initiatives underway to enhance these students' success include the Task Force on the Recruitment and Retention of African American Males, a PRE 100 course designed for African American Males, and other retention initiatives described above in the "Learner Centered Focus for Student Success" section. (MSPPSE 6.11, 8.2)

BCCC promotes campus-wide diversity awareness through its Institute for Inter-Cultural Understanding whose membership includes students, faculty, and staff. (MSPPSE 1.14)

Support of Regional Economic and Workforce Development
Training. While the numbers of contract training courses and participants decreased (Indicators 21 and 23), the number of businesses and organizations served in contract training increased 71% from AY 2000-2001 to AY 2001-2002 (Indicator 22). (MSPPSE 3.12, 3.14, 3.15, 3.19, 3.21, 3.23)

Employment. Employer satisfaction with BCCC graduates remained extremely high at 100% (Indicator 18). BCCC graduates tend to be satisfied with their job preparation; 80% of the 2000 career program graduates rated their preparation as "Very Good" or "Good" (Indicator 20). The percent of career program graduates employed full-time in a related or somewhat related field increased slightly from 1998 to 2000 (Indicator 24). It remains BCCC's goal to increase the employment rate to 85% as reflected in our benchmark. (MSPPSE 3.1, 3.14)

Licensing. BCCC, through a program evaluation process that is currently being revised, seeks to continually improve its passing rates for licensing exams in the Allied Health fields (Indicator 25). In 2002, BCCC's passing rate for the RN licensing exam remained high at 88%. BCCC's Dental Hygiene and Respiratory Care programs' graduates maintained passing rates of 100% on the State and national licensing exams, respectively. The Health Information Technology and Surgical Technology programs' passing rates achieved 100%. The Physical Therapy program's rate increased to 83.3%. The Emergency Medical Services rate declined to 25%. This represents 2 of the 8 graduates who took the exam. The remaining 6 still have retest options available to them and they may appear in next year's outcomes. (MSPPSE 3.1, 3.11)

Effective Use of Public Funding
Academic Budget. The total dollar expenditure on instruction increased by $2.2 million from $15.1 million in FY 2001 to $17.3 million in FY 2002 (Indicator 26). However, the percentage expenditure in the operating budget declined slightly from 41.7% in FY 2001 to 40.1% in FY 2002. This is due to an overall increase in expenditures of $7.3 million, which was allocated to fund academic support, student services, personnel costs, and deferred maintenance initiatives in support of the College's Strategic Plan. The total dollar expenditure on instruction and selected academic support increased by $3.4 million from $19.8 million in FY 2001 to $23.2 million in FY 2002. (MSPPSE 8.3) However, the percentage expenditure on instruction and selected academic support in the operating budget declined slightly from 54.7% in FY 2001 to 53.7% in FY 2002. (Indicator 27) This is also due to the overall increase in the expenditures

described above. BCCC remains committed to attaining Goal 8 of the MSPPE: Achieve a cost-effective and accountable system of delivering high quality post-secondary education.

COMMUNITY OUTREACH AND IMPACT

Continuing Education Enrollment. BCCC is pleased with its enrollment in workforce development courses (Indicator 28). (MSPPSE 3.12, 3.13, 3.14, 3.15, 3.16) Senior adult enrollment experienced tremendous growth from AY 2000-2001 to AY 2001-2002 reaching 3,767 largely due to BCEC's partnership with the Commission on Aging and Retirement (Indicator 29). Courses offered in art, financial and estate planning, computer skills, and the history of Baltimore are offered in Senior Centers throughout the City. BCCC has surpassed its benchmark of 1,900 for AY 2004-2005. (MSPPSE 6.4, 6.44)

Goals for the Maryland State Plan for Post Secondary Education (MSPPSE)
Progress. In addition to the references in the above sections, BCCC is moving toward other MSPPSE goals, objectives and strategies, as well. Examples include the following.
The College has introduced new options to existing career programs including Entrepreneurship as an option in the Business Marketing program (MSPPSE 3.41, 3.15).

The College's Instructional Technology Task Force has developed an extensive plan to help us fully attain MSPPSE's Goal 7 and the College's library resources are available through the BCCC's website; resources available include Nexis-Lexis Academic Universe and SAILOR. (MSPPSE 7.3)

BCCC's students' growing involvement in the community is discussed in Section III. Community Outreach and Impact. (MSPPSE 1.11, 1.12)

BCCC is currently revising its Strategic Planning process, development a new Outcomes Assessment Plan and a new Academic Master Plan, overhauling its Program Review Process and taking steps to ensure that all of these functions are integrated. (MSPPSE 8.5, 1.51)
Challenges. One of the biggest challenges we face lies in attracting and retaining faculty (MSPPSE 1.4). Strategies within the MSPPSE Objective 1.4 include competitive salaries, rewards, and achieving an appropriate balance of full- and part-time faculty. BCCC currently ranks 10th out of the 16 Maryland community colleges in terms of average full-time faculty salary for Assistant Professors, which is the rank at which most faculty are hired. The College is making slow progress in improving full- and part-time faculty pay, but this will remain a challenge for us for some time.

Community Outreach and Impact
Strategic Priority. One of the College's top strategic priorities is to continue to improve its responsiveness to community needs. BCCC continues to be a catalyst for the improvement of the service population in Baltimore City. The College's dedicated faculty and staff provide their expertise to better serve Baltimore's citizens, community and neighborhood organizations, area employers, and the Baltimore City Public School System (BCPSS). The Office of Community Relations is located within the Marketing and Communications Unit of the College's Division of External Affairs; however, the entire College community is actively involved in serving the needs of Baltimore City.

Linkages Committee. The BCCC Linkages Committee was formed in 1996 to focus on ways to provide a strong link between the BCPSS and BCCC to develop enrollment and outreach partnerships. The Linkages Committee has been reconstituted into the Advisory Committee on Linkages (ACOL) with a broadened scope to increase its partnerships with BCPSS, two- and four-year colleges and universities, faith-based organizations, community organizations, City and State agencies, recreational groups, private and business institutions, and members of the healthcare industry. The Committee is co-chaired by two community representatives and members are expected keep the ACOL informed of new developments, participate in an annual review of program initiatives, and identify partners to support the ACOL.

Faculty and Staff Involvement. The Community Outreach Coordinating Council (COCC) serves as a coordinating body for the College's community outreach efforts in order to best meet the needs of the community and efficiently utilize staff resources. In this regard, it relies heavily for its direction on the work of the ACOL. The Director of Community Relations and the Director of Admissions co-chair the Council, which has faculty and staff members. Each member represents programs and services that the College offers to Baltimore's citizens and families. This year the COCC began surveying faculty and staff about their community connections, affiliations, and outreach initiatives so that new outreach opportunities may be explored. Faculty and staff currently participate in many community service activities on an individual basis in addition to through their College programs. Organizations that benefit from the dedication and expertise of faculty and staff include Career Connections Health and Bioscience Advisory Board for Baltimore City Public Schools Health and Bioscience Academies, Westside Youth Opportunity Community Center Advisory Board, American Heart Association, Second Chance Project, Belair-Edison Neighborhoods Incorporated, Metropolitan Transitional Center at the Department of Corrections, NAACP, Community Relations Council for Woodstock Job Corp, Advisory Board for the Aquarium on Wheels program through the National Aquarium, Alpha Phi Alpha Fraternity, Baltimore Metropolitan Pan-Hellenic Council, Alpha Kappa Alpha Sorority, and the GNCC. Faculty and staff also engage the community through the Speakers Bureau. As a free service to the community, faculty and staff speak on a wide range of topics to community organizations, church and civic groups, schools, and professional associations. This year speakers gave presentations to 3 new groups: the Maryland Job Bank Service that will become an on-going series, the International Association of Administration Professionals, and MENSA. BCCC Alumni are now included in the list of speakers, as well. Free grant-writing seminars were also held on-site for two faith-based organizations. BCCC also provides marketing presentations to program advisory boards, recruitment audiences, and other key constituencies.

Student Involvement. BCCC's students are actively involved in community outreach activities. The Student Governance Board plans free lectures, concerts, and activities surrounding such events as Women's History Month and African American History Month. Respiratory Care program students assist with Camp Super Kids activities and many volunteer to help with the Special Olympics. The Dental Hygiene Clinic provides free cleanings to community children and senior citizens and free seminars on parenting strategies, ethics, and cultural programs are available to residents.

Business Organizations. BCCC is a member of many business organizations that play key roles in the City's economic development including the Greater Baltimore Committee, the Greater Baltimore Alliance, and the Downtown Partnership. The President's participation on the Governor's Workforce Investment Board and the Baltimore Workforce Investment Board

enables us to communicate our presence to a wider community audience in need of our programs and services. These Boards are established groups that play key roles in meeting local and state workforce needs and BCCC's programmatic offerings are a strong match with the critical skill shortage areas they have identified.

BCEC Off-Campus Programs and Partnerships. Because of the College's affiliations with community and businesses in the Baltimore region, educational programs are offered at off-campus locations through various employers, community organizations, or other venues. As the largest provider of literacy education in Baltimore, the Business and Continuing Education Center (BCEC) provides pre-GED, GED, and English as a Second Language courses at more than 80 sites across the Baltimore Metropolitan area. BCEC serves more than 70 clients each year through contract training customized to meet the specific needs of clients and/or community groups. In FY 2001, BCEC reintroduced training to meet the needs of senior citizens in senior centers across Baltimore City. Locations now include the Wexler Center, the Joseph Center, the Meyerberg Senior Center, the Oliver Center, the Allen Center, the Southwest Senior Center, and the Senior Center of North Baltimore. Additionally, BCCC partners with a number of City and State organizations in various ways to offer educational activities to their employees or constituents. BCEC has established partnerships with Empower Baltimore, the Mayor's Office of Employment Development (MOED), the Maryland Office for New Americans, the Maryland State Department of Education (MSDE), the Housing Authority of Baltimore City, the Department of Social Services, the School @ Work Program, and The Johns Hopkins Hospital (JHH). Training provided for over 200 JHH employees included Emergency Medical Technician-Basic, leadership and management development, and credit courses in preparation for an Associate of Applied Science degree in Health Information Technology. BCEC and JHH also developed employee-training programs in biotechnology and information technology. One of BCEC's partnerships with MOED is the STEP II program which targets low-skill, low-wage workers in jobs with no natural career progression. The training for STEP II includes a new healthcare occupational track for dietary manager. Other contract-training partners include the Baltimore City Police Academy, Monumental Life Insurance, the Maryland State Highway Administration, Bais Yaakov School for Girls, and Mercy Medical Center

BCPSS Workforce Needs: Teacher Education. BCCC's Center for Teacher Excellence is a model of comprehensive strategies designed to prepare BCPSS teachers for certification courses as well as provide a strong connection between BCCC and BCPSS. In response to the critical need for certified teachers in Baltimore City, where 30 percent of teachers are provisionally certified, BCCC has designed a program that will help these teachers complete the courses they need to teach under Maryland law. Hundreds of provisionally certified BCPSS teachers have taken courses in reading, PRAXIS preparation, psychology, education, information technology, and other content courses through our Summer Institute. The Center for Teacher Excellence, through the Maryland Teacher Certification Pathway, also offers a non-degree, non-certificate conferring course of study to teachers with a Bachelor's Degree who want to meet MSDE teacher certification requirements. 400 students were enrolled in Spring 2003.

Employer Workforce Needs: Health Occupations Workforce Initiative. This year BCCC launched the Health Occupations Workforce Initiative which is designed to address critical workforce shortages in the healthcare field. BCCC will determine the industry's workforce needs and help meet those needs by strengthening its allied health programs and expanding

workforce training and employment preparation for Baltimore's healthcare workers. A breakfast forum 'kicked-off' the program with representatives from Bon Secours Baltimore Health System, Franklin Square Hospital Center, Empower Baltimore Management Corporation, Greater Baltimore Medical Center Healthcare, Inc., Health Care Financing Administration, Johns Hopkins Health System, Kennedy Krieger Institute, Sinai Hospital, Sheppard Pratt Health System, St. Agnes Healthcare, and The Association of Maryland Hospitals and Health Systems.

Employer Workforce Needs: Construction Supervision. The Construction Supervision Certificate and Degree programs were introduced in Fall 2001 in response to the construction industry's workforce needs. A new partnership resulted where these students will serve as interns in the Lockwood Place development thus providing them with work experience and the developer with a workforce.

Science Is For Everyone. BCCC's award-winning Science Is for Everyone (SIFE) program represents an innovative approach to serving the community. SIFE is a partnership between BCCC and 15 Baltimore City churches designed to encourage children, ages 7 to 12, to pursue careers in technology, science, and mathematics. This year's field trips included the Spy Museum in Washington, D.C., the Patuxent National Wildlife Preserve, and BCCC for a science magic show. Program partners include the National Aquarium and the Baltimore Zoo.

Annual Clergy Breakfast. The Annual Clergy Breakfast is an opportunity for outreach to the community's faith-based organizations. The breakfasts serve as "meet and greet" sessions with key BCCC staff with presentations of programs and services. Baltimore Rising (BR) assisted in planning this year's breakfast and supported BCCC in its efforts to reach faith-based organizations. MOED enlisted Baltimore Rising to help address the City's challenges and they proved invaluable to our efforts.

BCCC's Summer Basketball Camp. Through its Summer Basketball Camp, BCCC serves nearly 100 City middle and high school students each year. The camp also includes reading and math components. BCCC has forged a relationship with the Greater Baltimore Women's Basketball and Education Coalition to involve them in planning and developing next year's Summer Camp.

Facilities. Community groups are encouraged to use BCCC's facilities free of charge. In 2001 a new Event Registration Procedure was implemented. In 2003 the Marketing and Communications Unit assumed the function of coordinating the use of campus facilities creating a bridge between the Office of Community Relations and the external groups using our facilities. Groups that have coordinated events on our campuses this year include BGE, HBO for its show "The WIRE," NICA, Mentoring Association, Beth-El Temple Church, Black Nurses Association, Alpha Kappa Alpha, the Minority Contractors Association, Baltimore Black Chamber of Commerce, the Department of Child Care Food Program, the Coalition to End Lead Paint Poisoning which routinely holds its forums at BCCC with 200 participants typically attending, and the AARP which holds regular meetings at the Liberty Campus.

Public Events. BCCC's outreach also extends to actively supporting public events. Such events include Radio One's Stone Soul Picnic which attracts a crowd of 200,000 people, the Baltimore Times Talent Show at Mondawmin Mall, Downtown Partnership luncheon events, the African-American Heritage Festival, the Greater Baltimore Technology Council's Tech Night for the second straight year, Congressman Elijah Cummings' Annual Job Fair which BCCC co-sponsors, and a variety of fairs and festivals. The College's Annual Community-

Wide Scholarship Breakfast, which supports community outreach and fundraising efforts, attracts more than 400 people from the College and community.

Publications. In an effort to reach as many constituents as possible, BCCC distributes the BCCC Community Events Calendar bimonthly to more than 8,000 community organizations, churches, schools, fraternities and sororities, alumni, businesses, and friends of the College. It is also posted on the BCCC website. Publications about BCCC programs and services are also available at the Mondawmin Motor Vehicle Administration, the State Office Building, Baltimore City Neighborhood Service Centers, community buildings, libraries, and Adult-Learning sites. Speakers Bureau brochures are distributed at all community and advisory board presentations. The Alumni Connections Newsletter is published each semester and mailed to over 10,000 alumni. It highlights BCCC news, services available for alumni, and community events. BCEC publishes Partners in Training, a quarterly newsletter that is mailed to over 200 businesses and agencies. It has focused on contract-training programs, services, and partnerships, but BCEC is now working with the Marketing and Communications Unit to include more college-wide news.

College Radio Station. Housed at BCCC, WBJC radio station has been the leading classical music station for the Baltimore/Washington Metro area for over 50 years and reaches 170,000 listeners weekly across Maryland, Washington, D.C., and portions of surrounding states. The listeners tend to be mature, affluent, and influential in the Baltimore region. WBJC is ideal for promoting community events.

Goal. In keeping with our strategic priority to be responsive to community needs, the Marketing Plan includes a goal to reach out to new community groups. The COCC will be taking recommendations from the ACOL on how best to reach out to various community groups and form new partnerships.

BALTIMORE CITY COMMUNITY COLLEGE
2003 ACCOUNTABILITY REPORT

Mission Mandate	Performance Indicator	FY 1999	FY 2000	FY 2001	FY 2002	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	8,724	8,866	8,767	9,754	9,230
	Number of noncredit students enrolled	7,113	8,895	12,474	12,824	15,000
		Fall 1999	**Fall 2000**	**Fall 2001**	**Fall 2002**	**Benchmark Fall 2005**
2	Market share of service area undergraduates	30.6%	30.4%	30.0%	31.7%	32.0%
		AY 1998-1999	**AY 1999-2000**	**AY 2000-2001**	**AY 2001-2002**	**Benchmark 2004-2005**
3	Market share of recent public high school graduates in service area	38.7%	37.4%	36.7%	36.7%	40.0%
		1995 Cohort	**1996 Cohort**	**1997 Cohort**	**1998 Cohort**	**Benchmark 2001**
4	Percent of students transferring to Maryland public four-year institutions	10.8%	10.1%	10.5%	12.4%	12.0%
		FY 2000	**FY 2001**	**FY 2002**	**FY 2003**	**Benchmark 2006**
5	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	42.6%	42.7%	39.3%	37.2%	40.0%
Learner Centered Focus for Student Success						
		1998 Cohort	**1999 Cohort**	**2000 Cohort**	**2001 Cohort**	**Benchmark 2004**
6	Second year retention rate	55.4%	45.0%	51.4%	53.5%	60.0%
		1995 Cohort	**1996 Cohort**	**1997 Cohort**	**1998 Cohort**	**Benchmark 2001**
7	Four-year transfer/graduation rate of full-time students	15.7%	13.1%	13.1%	13.5%	18.0%
		1993 Cohort	**1994 Cohort**	**1995 Cohort**	**1996 Cohort**	**Benchmark 1999**
8	Six-year transfer/graduation rate	22.8%	19.6%	16.0%	15.1%	22.0%
		Alumni Survey 1996	**Alumni Survey 1998**	**Alumni Survey 2000**	**Alumni Survey 2002**	**Benchmark 2006**
9	Graduate satisfaction with educational goal achievement	88%	88%	90%	ip	90%
				Spring 2000 Cohort	**Spring 2001 Cohort**	**Benchmark 2005**
10	Non-returning student satisfaction with educational goal achievement			45%	78%	53%
		Alumni Survey 1996	**Alumni Survey 1998**	**Alumni Survey 2000**	**Alumni Survey 2002**	**Benchmark 2006**
11	Student satisfaction with quality of transfer preparation	93%	90%	79%	ip	95%
		AY 1998-1999	**AY 1999-2000**	**AY 2000-2001**	**AY 2001-2002**	**Benchmark 2004-2005**
12	Academic performance at institutions of transfer: GPA after 1st year	2.64	2.49	2.63	2.58	2.70
Diversity						
		Fall 1999	**Fall 2000**	**Fall 2001**	**Fall 2002**	**Benchmark Fall 2005**
13	Minority student enrollment as % of service area population 13a Percent minority student enrollment 13b Percent minority population of service area, 18 or older)	90.7%	91.0%	91.2%	91.3%	90%
14	Percent minorities of full-time faculty	51.3%	51.7%	50.8%	52.0%	Not Submitting in 2002
15	Percent minorities of full-time administrative/professional staff			70.8%	73.8%	Not Submitting in 2002
		1995 Cohort	**1996 Cohort**	**1997 Cohort**	**1998 Cohort**	**Benchmark 2001 Cohort**
16	Four-year transfer/graduation rate of full-time minority students	13.8%	11.0%	12.0%	13.2%	18.0%
		1993 Cohort	**1994 Cohort**	**1995 Cohort**	**1996 Cohort**	**Benchmark 1999 Cohort**
17	Six-year transfer/graduation rate of all minority students	21.1%	18.0%	13.7%	13.0%	22.0%

Support of Regional Economicand Workforce Development

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
18	Employer satisfaction with community college career program graduates (NA* - Less than 5 respondents)	NA*	100%	100%	ip	100%

				FY 2001	FY 2002	Benchmark Insert Year
19	Employer/organization satisfaction with community college contract training			100%	97.1%	100%

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
20	Student satisfaction with job preparation	98%	100%	81%	ip	100%

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark Insert Year
21	Number of contract training courses offered			853	730	900
22	Number of businesses and organizations served in contract training			42	72	80
23	Number of participants in contract training	2,683	4,964	9,984	7,847	15,000

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
24	Percent of career program graduates employed full-time in related area	89%	82%	83%	ip	85%

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
25	Licensure exams passing rate					
	Emergency Medical Services - EMT-P	100%	75%	83%	25%	75%
	Health Information Technology - AMRA	50%	75%	0%	100%	75%
	Respiratory Therapy-MD-Entry Level Exam	100%	100%	100%	100%	90%
	Nursing- National Council	98%	97%	94%	88%	95%
	Physical Therapy - Assessment Systems	88%	92%	75%	83%	90%
	Surgical Technology-Asc Surg Tech Exam	NA***	100%	NA*	100%	75%
	Dental Hygiene - National (Written) Board	96%	100%	100%	100%	95%

NA* - No students sat for exam that year.
NA** - Respiratory Therapy was voluntarily suspended; it was reactivated in Sept. 1997.
NA*** - Program was restructured in 1997 - no graduates from the new structure sat for the exam.

Effective Use of Public Funding

		FY 1999	FY 2000	FY 2001	FY 2002	2005
26	Percentage of expenditures on instruction	42.2%	40.5%	41.7%	40.1%	50%
27	Percentage of expenditures on instruction and selected academic support	55.5%	53.8%	54.7%	53.7%	59.0%

Community Outreach and Impact

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
28	Enrollment in workforce development courses			11,425	8,636	9,000
29	Senior adult enrollment in non-credit courses	696	897	457	3,767	1,900

CARROLL COMMUNITY COLLEGE

MISSION

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

INSTITUTIONAL ASSESSMENT

Carroll Community College is proud of its performance in serving students and meeting the needs of Carroll County for postsecondary education, business and workforce development, and cultural enrichment. The college is committed to ongoing assessment and evaluation of its programs and services and to public documentation of institutional effectiveness to provide accountability to its stakeholders.

Commission staff identified eight performance indicators requiring an explanation. Two (indicators 14 and 16) were identified because the college was making inadequate progress toward the benchmarks established by the college. Six were identified by the Commission as having "maintenance benchmarks," providing little opportunity for improvement above current performance levels. This was a common finding; MHEC staff noted in their guidelines for this report that " a large majority of the community colleges set benchmarks for many indicators" that were near current levels. Each of the eight indicators identified by the Commission is discussed below. In many instances, the college has made steady improvement toward the benchmarks but has not yet reached them. Rather than changing the benchmarks and creating "moving targets," the college feels committed to the current—as yet unmet—standards.

Indicator 4: Percent of students transferring to Maryland public four-year institutions. The public in-state transfer rate for the 1995 cohort was 24.3 percent; for the 1996 cohort it was 27.1 percent; for the 1997 cohort it was 30.0 percent. The college has shown steady improvement toward the benchmark. The college set 31.0 percent as the benchmark at a time when the performance was less than 80 percent of its goal. The benchmark allows for improvement, while recognizing that students may opt for private or out-of-state transfer destinations. As public funding support falls, tuition at public universities can be expected to escalate—perhaps making other options more attractive. An additional factor is the college's programming mix. Currently, over eighty percent of Carroll Community College students are in transfer programs—compared to only 45 percent of community college students statewide. This imbalance reflects the limited range of career programs offered at Carroll. As the college introduces new career programs to meet county and state workforce needs, it expects an increasing share of its students to opt for career programs. A number of the new A.A.S. programs, such as nursing and law enforcement, offer excellent employment opportunities that may constrain immediate transfer to four-year institutions. The college feels a 31 percent in-state, public transfer rate is a reasonable benchmark.

Indicator 5: Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions. The college set 60 percent as the benchmark. Long-term college financial projections and plans have consistently suggested that the college will need to raise tuition and

fees substantially and regularly to balance the budget. The strong likelihood of public support—state and county aid—not keeping pace with enrollment growth and the postsecondary education needs of Carroll County undergird these forecasts. The proportion of college revenues contributed by students has been increasing steadily over the last decade; unfortunately, this trend appears likely to continue. The political outlook is for continuing anti-tax sentiments and user-fee philosophies, and competing claims on government revenues for security and health care do not suggest public sources will offset the need for tuition increases. This fiscal outlook is particularly bleak for Carroll Community College for four reasons— current and forecasted strong enrollment growth, existing cost efficiency, an historically relatively low level of county support, and the college's young age. Over the 1998-2002 period, Carroll Community College enrollment grew 25 percent—twice the statewide average for community colleges. The college expects enrollment to grow an additional 34 percent by fiscal year 2011. In fiscal year 2002, the college expended $6,305 per FTE student, below the statewide community college average of $7,131 and considerably less than colleges similar in size. Whether measured in terms of county aid as a percent of college budget, county contribution to the community college as percent of county operating expenditures, or county aid per FTE student, Carroll County has provided less support to Carroll Community College than peer counties provide their community colleges. For example, Carroll County's aid per FTE to CCC has declined for three consecutive years, and at $1,850 (in FY2002) was considerably less than the per-student aid contributed by peer counties to their community colleges. Frederick County provided $3,099 per FTE student at Frederick Community College; Howard, $2,920; Hagerstown, $2,268; and Cecil, $4,423. Finally, Carroll Community College is celebrating its 10th anniversary and its youth is reflected in limited programming (particularly in career programs) and an incomplete facilities inventory. The college is just now expanding its credit programs into nursing, allied health, and law enforcement; its Master Plan calls for an additional classroom building and a comprehensive physical education/intercollegiate athletics building. Program and facilities growth will both put additional pressure on operating budgets. With little prospect for sustained increases in public support, these factors suggest steady increases in student tuition and fees if Carroll Community College is to meet the needs of its service area. The college feels 60 percent is a reasonable benchmark.

Indicator 6: Second year retention rate. The college's benchmark is 70 percent, a performance standard never attained at Carroll Community College. The most recent cohort posted a 67.8 percent fall-to-fall retention rate. The students who attend open-admissions institutions have many competing demands on their time, and it is not uncommon for students to "stop out" for a term or two, only to continue at a later time. Given that the second-year retention rate has never reached the benchmark established by the Board, the college feels it is a reasonable standard to strive for and will leave it unchanged.

Indicator 7: Four-year transfer/graduation rate of full-time students. The college set 42 percent as the benchmark for this indicator. The 1995 cohort had a transfer/graduation rate of 34.6 percent; the 1996 cohort a similar 34.9 percent; and the most recent cohort of 1997 reached 40.2 percent. The college's students have made steady improvement toward the benchmark. This indicator captures transfer to Maryland public institutions only. As the cost of tuition and fees escalates at these institutions, students may find other transfer destinations more attractive. As the college has yet to reach the benchmark established by the Board, it will leave it unchanged.

Indicator 12: Academic performance at institutions of transfer—GPA after first year. Carroll Community College is confident of the preparation it provides students who transfer. It has set 2.80 as the benchmark mean grade point average of its former students at their transfer schools. As an average, some students will do better than a 2.8 and some will do less well. This is to be expected. There are many factors that determine the grades a student earns at a transfer school, and most are beyond the ability of Carroll Community College to influence. Historically, transfers from Carroll Community College have earned mean GPAs of 2.7 or 2.8. The college feels 2.8 is a reasonable standard.

Indicator 14: Percent minorities of full-time faculty. The college's established benchmarks for minority representation in the faculty, administrative/professional staff, and student body are the same—to match the minority proportion of the Carroll County population. According to the 2000 Census, 95.7 percent of Carroll County residents were white, 2.5 percent were black or African-American, 1.0 percent were Asian, 0.5 percent were American Indian or Alaska Native, and 1.0 percent were Hispanic (of any race). The fall 2005 benchmarks were based on population projections for Carroll County and were set at 6.0 percent. The college has advertised faculty openings in media targeted at minority job-seekers, using Black Issues in Higher Education and other vehicles. Job bulletins are sent to all historically-black colleges and universities (HBCUs) in the area. For details of the college's current and planned efforts to improve its success in minority hiring, see the Minority Achievement Action Plan submitted to the Commission June 1, 2003.

Indicator 16: Four-year transfer/graduation rate of full-time minority students. Reflecting the demographics of Carroll County, the college enrolls a small number of full-time minority students. This creates a "small n" problem in which the achievement of two or three students can dramatically influence the indicator. Given this caveat, the college is pleased that the most recent cohort achieved a transfer/graduation rate of 44.4 percent, above the benchmark established by the Board of Trustees.

Indicator 27: Percentage of expenditures on instruction and selected academic support. The college set a benchmark of 58 percent. While never attained, the college's recent expenditure patterns have been close to this standard. The college is comfortable with how it has allocated its resources. While enrollment growth will increase the need for instructional personnel, other demands may expand non-instructional staffing as well. Facilities expansion will require more housekeeping and security personnel. A new performing arts theater, expanding use of information and communications technology, and the increasing emphasis on outcomes assessment and accountability may require more professional staff. As the college is forced to rely more on private gifts and foundation grants, the development office may grow. The college has no reason to expect its current allocation pattern to change in any particular direction.

Carroll Community College is committed to supporting the goals in the Maryland State Plan for Postsecondary Education. The following sections highlight activities and accomplishments of Carroll Community College grouped under selected goals in the state plan.

GOAL 1: ACHIEVE AND SUSTAIN A PREEMINENT STATEWIDE ARRAY OF POSTSECONDARY EDUCATIONAL INSTITUTIONS THAT ARE RECOGNIZED FOR THEIR DISTINCTIVENESS AND THEIR EXCELLENCE NATIONALLY AND INTERNATIONALLY

Produce a liberally educated citizenry with the knowledge and skills to be socially engaged participants who contribute to a diverse and democratic society.

In addition to its General Education course requirements, Carroll Community College has established "core competencies across the curriculum" to ensure that students acquire the higher-order skills expected of college graduates. In the course of completing an academic degree, students will focus on developing competencies in the following core skill areas: technological application, information literacy, oral communication, written communication, mathematics, reading, metacognition, reasoning and problem solving, and social, cultural, and aesthetic awareness.

To assess if these competencies are being acquired, the college utilizes a variety of assessment tools. These include standardized assessments, placement tests, faculty-developed evaluations, focus group sessions, and surveys. The college believes such input supports excellence in student learning and faculty instruction. Class time may be used to incorporate these activities. Confidentiality of responses in completing assessment activities is assured. The Academic Profile Outcome Assessment Examination is being used to assess the core competency skill levels of entering freshmen and graduating students.

GOAL 2: PROVIDE AFFORDABLE AND EQUITABLE ACCESS FOR EVERY QUALIFIED MARYLAND CITIZEN
With an ever-larger number of jobs requiring two or more years of postsecondary education, the value and necessity of postsecondary education for individual achievement and the State's economic and social welfare has been recognized throughout Maryland, resulting in significantly greater numbers of residents pursuing postsecondary education. With this increase in students, the State has witnessed a growing diversity in the composition of the student body and, subsequently, a greater need for both financial aid and convenient, geographic access to academic programs.

As state support has decreased as a proportion of higher education budgets, the percentage of costs that students bear has increased.
The complex work, home, and school schedules of many students today demand more flexibility in the location and times of classes, the nature and format of programs, the availability of faculty, and the provision of services. To meet the unique needs of the growing numbers of non-traditional students, postsecondary education must provide access through expansion in the use of technology as a delivery method and in the number and nature of outreach programs and regional facilities. Access can be provided as well through the development of additional collaborative programs between institutions both within and outside of the State.

Because of county and state support, plus efficiency of operations, Carroll Community College is able to maintain tuition and fees at comparatively low levels. A year at Carroll Community College is half the cost of a University of Maryland campus, and a fourth to a seventh the cost of a private college. Combined with financial aid, institutional scholarships, and the Hope tax credit, the college feels postsecondary education is within the financial means of Carroll County residents.

Community colleges are known for their convenient and flexible scheduling, and Carroll is committed to this part of its mission. Though limited somewhat in the variety of formats

offered for specific courses due to its relatively small enrollment, the college provides educational opportunities in a wide array of scheduling options. Courses are offered in the morning, afternoon, and evening, on Saturdays, and via distance learning. "Hybrid" courses incorporating on-campus classroom instruction with web-based assignments were introduced in fall 2002. Short-duration courses are offered in the summer and winter.

Enrollment in distance learning courses continues to increase. Distance learners in fall semesters have increased from 143 in fall 1999, to 186 in fall 2000, to 216 in fall 2001, to 247 in fall 2002. Spring 2003 saw the highest number of students ever in distance learning courses, with 304 students taking one or more distance courses. One in nine students in spring 2003 was enrolled in a distance learning course.

GOAL 3: CONTRIBUTE TO THE FURTHER DEVELOPMENT OF MARYLAND'S ECONOMIC HEALTH AND VITALITY

Maryland's postsecondary institutions have an obligation to ensure that graduates possess the competencies required by employers and that the continuing education and job-training needs of workers in the State are met. The academic fields for which employers have strong demand but insufficient numbers of applicants to fill job openings must be identified and developed. The future prosperity of the State and the well being of its citizens are fundamentally tied to a strong partnership between business and postsecondary education.

Carroll, like most community colleges, has strong ties to its local business community. The college's Continuing Education and Training area is active in the Carroll County Chamber of Commerce and partners with the Chamber to promote leadership and workforce development in the county. In recent years, the Business Training and Services division of the Continuing Education and Training area has provided customized training under contract to 60-80 businesses and organizations annually.

The college has responded to the great need for nurses and allied health personnel by expanding its credit and noncredit programming and completing the design and funding processes for a new Nursing and Allied Health Building. Groundbreaking took place April 3, 2003, and the new building is expected to be in use in fall 2004. Carroll has also joined Frederick Community College and Howard Community College to create the Mid-Maryland Allied Healthcare Education Consortium. This innovative collaboration allows students to enter selected programs at any of the three colleges. Students are advised at their home institutions, where they also complete the majority of their pre-clinical courses. A negotiated number of seats for each school eliminates any in-county preference for acceptance. Once accepted into a program, tuition at the transfer institution is at the in-county rate. Programs currently available include cardiovascular technology, emergency medical services, nursing, physical therapist assistant, respiratory therapy, and surgical technician.

To respond to the need for law enforcement personnel, the college has introduced a new Associate of Applied Science degree in Law Enforcement. The college has entered into an articulation agreement with the Maryland Police and Correctional Training Commissions to award 33 college credits by prior learning to students who have successfully completed Police Academy training.

GOAL 5: STRENGTHEN TEACHER PREPARATION AND IMPROVE THE READINESS OF STUDENTS FOR POSTSECONDARY EDUCATION

By 2003, Maryland is going to need 11,000 additional teachers, and there continues to be a severe under-representation of qualified minority candidates for teaching positions. Solving the problem of the teacher shortage and improving the quality of teachers in partnership with other stakeholders are among the highest priorities of higher education.

Carroll Community College provides several programs and courses to contribute to the supply of teachers in the state. In addition to Associate of Arts (A.A.) transfer programs in teacher education and early childhood education, the college offers the Associate of Arts in Teaching (A.A.T.) degree in elementary education, Associate of Applied Science (A.A.S.) degree, certificate, and letter of recognition in early childhood education, plus a teacher's aide letter of recognition.

Student interest in teaching programs is increasing rapidly. The number of students majoring in a teacher education program increased over 58 percent between fall 2000 and fall 2002. A total of 273 students declared a teacher education major in fall 2002. Course enrollments in child development (CHDEV) and education (EDUC) classes more than doubled in two years, from 153 in fall 2000 to 355 in fall 2002.

The college has a close working relationship with Carroll County Public Schools to provide courses to teachers to maintain their certifications. The college has also established a partnership with Frederick County Public Schools, Frederick Community College, and Hagerstown Community College to provide a menu of courses for provisional teachers— teachers with degrees but not certification.

GOAL 6: PROVIDE HIGH QUALITY ACADEMIC PROGRAMS FOR A POPULATION OF INCREASINGLY DIVERSE STUDENTS
The demographic composition of Maryland's institutions will be altered by the growing racial and ethnic diversity of student populations, the increased participation by working adults and senior citizens, the rising number of women students and the leveling off of enrollment among white men, and the anticipated surge of new full-time freshmen through at least 2008. These and other changes will necessitate a fresh look at the academic and student-support programs, services, and facilities provided by postsecondary institutions.

With a fourth of its credit students age 30 or older, and women accounting for 64 percent, Carroll Community College has a record of serving what used to be termed "non-traditional" students. An average of a thousand senior citizens (age 60 and older) are served in Continuing Education and Training courses each year.

Though relatively small at 5.1 percent, the proportion of students from minority racial/ethnic groups reflects the proportion in the county population.

GOAL 7: ESTABLISH MARYLAND AS ONE OF THE MOST ADVANCED STATES IN THE USE OF INFORMATION TECHNOLOGY TO IMPROVE LEARNING AND ACCESS
Encourage the instructional use of technology, as appropriate, at all institutions to improve learning and curricula.

Make high quality postsecondary education available to all citizens by distance learning using electronic media.

Make electronic library services and materials available to the faculty and students of all Maryland postsecondary institutions in a cost-effective manner.

One in nine Carroll Community College students is enrolled in a distance learning course. The number of students enrolling in distance learning courses reached an all-time high of 304 in spring 2003.

The college library has a continuing commitment to utilizing technology to increase its effectiveness. The college allocated $31,500 in new monies in FY2003 to upgrade the library's automated systems, expand online periodical databases, and participate in the Maryland Digital Library.

GOAL 8: ACHIEVE A COST EFFECTIVE AND ACCOUNTABLE SYSTEM OF DELIVERING HIGH QUALITY POSTSECONDARY EDUCATION
Maryland's institutions must be willing to demonstrate fiscal responsibility and their value to the citizens of the State. Accountability will be measured through performance outcomes that identify how efficiently and effectively higher education is serving the State by preparing high quality professionals, skilled workers, and educated citizens.

Included among the college's Board-approved statement of purposes is the following: "Carroll Community College is committed to ongoing assessment and evaluation of its programs and services and to public documentation of institutional effectiveness to provide accountability to its stakeholders."

At the direction of the president of the college, during 1999 the college's Planning Advisory Council developed a comprehensive program of institutional effectiveness assessment. This included a set of 72 indicators of institutional effectiveness, grouped under seven assessment domains: access and opportunity, student development and learning, baccalaureate preparation, workforce development, the teaching and learning environment, community outreach and lifelong learning, and resource development and use. Forty-two of the indicators were designated core indicators of effectiveness intended for public dissemination. The Board of Trustees receives an annual report on these Institutional Effectiveness Assessment Measures. The report is reviewed by the college's Planning Advisory Council and available on campus to students, staff, and visitors.

Carroll Community College is a cost-effective institution of higher learning, as shown by analyses of comparative costs-per-student. Research completed during the college's Middle States Self-study found that Carroll had fewer administrative, professional, and support staff than peer colleges of similar size. To better track its cost effectiveness, the college conducts periodic discipline cost analyses. Results of these studies are shared with the Board of Trustees and used in college planning.

COMMUNITY OUTREACH AND IMPACT

The statement of purpose in Carroll Community College's catalog states that the institution provides an environment that "meets individual and county workforce development needs; develops partnerships with business, industry, government, and nonprofit organizations to further economic development; assists county adults in acquiring literacy and other skills to become effective citizens; and serves as a resource for community enrichment." The

institution's commitment to this stated purpose is exemplified by the numerous activities and events that have occurred during this year.

The Continuing Education and Training area continues to be a valuable resource to Carroll County's citizens, employers, and employees. During FY2002, there were over 11,000 non-credit enrollments, with more than 7,000 enrollments in workforce development courses and over 4,000 enrollments in community development/personal enrichment courses. Through partnerships and collaborative efforts, Continuing Education and Training is serving a diverse group of businesses, government agencies, non-profit organizations, and individuals. The narrative below highlights some of these activities.

The BizTech Expo, a partnership initiative between the college, the Carroll County Chamber of Commerce, and the Carroll Technology Council, was held at Carroll Community College in November 2002. The program showcased new technologies that could enhance business efficiency and effectiveness and technologies that were particularly relevant to the local business environment. The event featured free training workshops, vendor booths, and a keynote address, with over 125 community members in attendance.

The Miller Small Business Resource Center serves as a one-stop resource for small businesses and entrepreneurs seeking peer relationships, training, and state-of-the-art technology. The Center collaborates with the local office of the Small Business Development Center and other state and non-profit service providers to offer training and counseling to support local small businesses. Cost-effective consulting services through local experts and relevant training programs are available to emerging and existing businesses. The Miller Center facilitates connections among small businesses with similar training needs, provides a location for small businesses to access technology services, and provides access to information resources. Additionally, the Miller Small Business Resource Center provides a home for on-line learning activities for the county's small business employees.

The MoMEntum program, a partnership among the college, Carroll County Government and the eight county municipalities, continued to be a significant training resource. This collaborative program provided an opportunity for government and municipal employees to enhance workforce skills and acquire new knowledge, enabling them to improve job performance, assume new responsibilities and advance careers. Over the course of the last 12 months, 750 employees were served in 60 classes for a total of 400 hours of training.

Carroll Community College embarked on a new effort to serve Carroll County's growing banking community, which is comprised largely of regional and community banks. The banking community is dependent on the availability of training programs to meet banking regulations and maintain compliance with Federal law. In partnership with other area community colleges and the Maryland Bankers Association, Carroll Community College is now offering the American Institute of Banking (AIB) training curriculum. The training, formerly offered only by a private entity at limited venues, is now being delivered locally allowing Carroll's banking community greater access to affordable, quality training.

The Human Services Leadership Academy, a partnership with a consortium of agencies serving developmentally disabled individuals, provided leadership training for direct service employees. The participants, selected from a pool of applicants nominated by their supervisors, attended 40 hours of training and were given a monetary award upon successful completion.

The model for this program was the well-established, long-running Leadership Carroll program that was developed by the Carroll County Chamber of Commerce and offered in partnership with Carroll Community College.

Following the Leadership Carroll model, Youth Leadership Carroll was developed to provide an intensive leadership development opportunity for Carroll County Public School (CCPS) tenth graders who had not previously been in leadership roles. The program was initiated as a result of employer feedback and CCPS interest in character education and involved several community partners: Carroll County Public Library, the Business and Employment Resource Center, the Department of Social Services, and the Westminster Department of Parks and Recreation.

The staff of the ESOL program at Carroll Community College recognized a need to provide childcare during ESOL classes. In partnership with the CCPS Families Learning Together Program, beginning ESOL classes were offered at a nearby elementary school while the Families Learning Together staff provided childcare for 12 to 15 children. The curriculum of the ESOL class was especially developed for this group to provide parenting and child development information within the context of learning English. The last half-hour of class was dedicated to a combined parent and child class where participants could apply newly acquired knowledge and practice their English skills. Random House, a local employer, donated a variety of Spanish language books for the young participants.

The Carroll County Public Schools have been a long-term consumer of contract training provided by Carroll Community College. In years past, the college has provided CPR and safety training to appropriate CCPS staff. This past year, CCPS expanded its relationship with the college and established a contract to provide training to administrative assistants, instructional assistants and clerical staff. The purpose of this training was to enable the system-wide transition to a new software application.

Carroll Community College continues to develop its already strong relationship with CCPS. The admissions and advising staff provided a number of activities in cooperation with local schools to provide information about the college and to enhance prospective student transition to college. These activities included: presentations to middle school parents about the value of technical education, placement testing of high school juniors with explanation of results to students and parents, co-sponsored high school counselors' staff development day, co-sponsored the CCPS Education Fair, hosted an appreciation luncheon for guidance counselors, and hosted students participating in the Job Shadow Day. Additionally, members of the college staff taught a Junior Achievement class. Admissions/advising staff participated in advisory groups associated with CCPS: the Carroll County Advisory Council on Career and Technology Education, the Carroll County Workforce Development Partnership, and the Tech Prep Oversight Team.

Carroll Community College has a strong commitment to its role as a community resource. The college sponsors or participates in a variety of programs or events that serve the diverse needs of the community. The RENEW program assisted divorced, widowed, separated, and single parents as they transitioned to the role of new head of household. The program provided opportunities or assistance to participants to obtain skills to enter or return to the workforce at a self-sustaining wage. The program served 116 active participants with an average of nine new participants per month. Volunteer Carroll is a joint effort between the college, CCPS, McDaniel

College, the Alliance for a Healthier Carroll County, the Carroll County Government, and the Carroll County Public Library to promote service learning and volunteerism in Carroll County. The annual Job Fair, offered each spring, brings together community members and students seeking employment and employers seeking employees. The Career and Transfer Center offered a variety of free programs to community members. This past year the offerings included workshops and speakers on resume writing, interview skills, job search strategies, entry into/information about specific careers, and money management. The Center served over 500 students and community members.

The college is an active participant in efforts for a healthier Carroll County. The well-attended annual Health and Wellness Fair, a daylong event, provided a variety of opportunities to obtain information and free or low cost health assessments to community, staff, and student participants. A smoking cessation program and a variety of free fitness classes were also made available to community members.

The college's Diversity Works organization sponsored the Third Annual Ethics Day. This year's topic, War and the Peace Movement, fostered a debate on the place of the peace movement in the midst of war. The discussion attempted to respond to such questions as: how can we support our troops and support peace; what are the possibilities of war leading to lasting peace in the Middle East; what are our obligations here and abroad; and what can we do for peace. An invitation to this open forum was extended to community members, students, and staff.

A current strategic initiative is to increase global awareness. Numerous multicultural events occurred on campus and included activities such as foods from various countries and cultures, arts and artists representing a variety of world cultures, and a multicultural fair. The World View initiative presented courses, lectures, and seminars designed to bridge cultural differences and cultivate understanding of diverse cultures. The lecture series, Single Voices, featured the personal experiences and perceptions of individuals who have lived in other cultures.

CARROLL COMMUNITY COLLEGE
2003 ACCOUNTABILITY REPORT

Mission Mandate	Performance Indicator	FY 1999	FY 2000	FY 2001	FY 2002	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	3,444	3,402	3,515	3,747	3,650
	Number of noncredit students enrolled	6,897	7,581	7,688	7,405	9,000
		Fall 1999	**Fall 2000**	**Fall 2001**	**Fall 2002**	**Benchmark Fall 2005**
2	Market share of service area undergraduates	45.3%	46.2%	47.1%	46.8%	48.0%
		AY 1998-1999	**AY 1999-2000**	**AY 2000-2001**	**AY 2001-2002**	**Benchmark 2004-2005**
3	Market share of recent public high school graduates in service area	51.0%	51.3%	52.6%	52.8%	52.0%
		1995 Cohort	**1996 Cohort**	**1997 Cohort**	**1998 Cohort**	**Benchmark 2001**
4	Percent of students transferring to Maryland public four-year institutions	24.3%	27.1%	30.0%	27.3%	31.0%
		FY 2000	**FY 2001**	**FY 2002**	**FY 2003**	**Benchmark 2006**
5	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	55.5%	54.1%	54.2%	51.5%	60.0%
Learner Centered Focus for Student Success						
		1998 Cohort	**1999 Cohort**	**2000 Cohort**	**2001 Cohort**	**Benchmark 2004**
6	Second year retention rate	68.6%	69.3%	67.8%	69.4%	70.0%
		1995 Cohort	**1996 Cohort**	**1997 Cohort**	**1998 Cohort**	**Benchmark 2001**
7	Four-year transfer/graduation rate of full-time students	34.6%	34.9%	40.2%	38.2%	42.0%
		1993 Cohort	**1994 Cohort**	**1995 Cohort**	**1996 Cohort**	**Benchmark 1999**
8	Six-year transfer/graduation rate	31.9%	33.0%	30.6%	28.3%	33.0%
		Alumni Survey 1996	**Alumni Survey 1998**	**Alumni Survey 2000**	**Alumni Survey 2002**	**Benchmark 2006**
9	Graduate satisfaction with educational goal achievement	93%	96%	99%		96%
			Spring 2000 Cohort	**Spring 2001 Cohort**	**Spring 2002 Cohort**	**Benchmark 2005**
10	Non-returning student satisfaction with educational goal achievement		66%	60%	68.4%	70%
		Alumni Survey 1996	**Alumni Survey 1998**	**Alumni Survey 2000**	**Alumni Survey 2002**	**Benchmark 2006**
11	Student satisfaction with quality of transfer preparation	76%	75%	70%		80%
		AY 1998-1999	**AY 1999-2000**	**AY 2000-2001**	**AY 2001-2002**	**Benchmark 2004-2005**
12	Academic performance at institutions of transfer: GPA after 1st year	2.7	2.8	2.7	2.7	2.8
Diversity						
		Fall 1999	**Fall 2000**	**Fall 2001**	**Fall 2002**	**Benchmark Fall 2005**
13	Percent minority enrollment vs. service area population					
	13a Percent minority student enrollment	3.9%	4.8%	5.5%	6.3%	6.0%
	13b Percent minority population, 18 or older		Begins with Census 2000	4.6%	n/a	
14	Percent minorities of full-time faculty	0.0%	2.3%	0.0%	0.0%	6.0%
15	Percent minorities of full-time administrative/professional staff	2.2%	2.0%	4.0%	4.8%	6.0%
		1995 Cohort	**1996 Cohort**	**1997 Cohort**	**1998 Cohort**	**Benchmark 2001 Cohort**
16	Four-year transfer/graduation rate of full-time minority students	28.6%	0.0%	15.4%	44.4%	33.0%
		1993 Cohort	**1994 Cohort**	**1995 Cohort**	**1996 Cohort**	**Benchmark 1999 Cohort**
17	Six-year transfer/graduation rate of all minority students	15.4%	27.8%	26.3%	7.7%	30.0%

Support of Regional Economic and Workforce Development

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
18	Employer satisfaction with community college career program graduates	89%	83%	100%		95%

				FY 2001	FY 2002	Benchmark 2006
19	Employer/organization satisfaction with community college contract training			96%	100%	95%

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
20	Student satisfaction with job preparation	95%	83%	100%		95%

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY2005
21	Number of contract training courses offered			493	423	500
22	Number of businesses and organizations served in contract training			78	63	100
23	Number of participants in contract training			5,663	4,882	6,000

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
24	Percent of career program graduates employed full-time in related area	91%	75%	78%		80%

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
25	Licensure exams passing rate					
	Physical Therapist Assistant	75%	63%	89%	100%	90%

Effective Use of Public Funding

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
26	Percentage of expenditures on instruction	41.1%	41.7%	39.8%	41.1%	42.0%
27	Percentage of expenditures on instruction and selected academic support	57.8%	57.3%	56.3%	51.2%	58.0%

Community Outreach and Impact

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
28	Enrollment in workforce development courses			6,907	6,344	7,500
29	Senior adult enrollment in non-credit courses	2,266	2,516	2,455	2,184	2,800

CECIL COMMUNITY COLLEGE

MISSION

Cecil Community College is a small, publicly funded, open-access institution, which promotes educational, cultural and economic development in a changing county in rural northeastern Maryland. The faculty and staff are dedicated to providing an optimal education in an environment which fosters social responsibility and appreciation for cultural diversity. Cecil Community College offers high-quality transfer, career credit, and continuing education courses and programs, which are designed for college preparation, for the acquisition and upgrading of employment skills, and for personal enrichment. A variety of student services are available to help students formulate and achieve their goals.

INSTITUTIONAL ASSESSMENT

Cecil Community College's five-year Strategic Plan (2000-2005) continues to form the centerpiece of the College's institutional assessment. Through the strategic plan's implementation process, activities at the College are directed toward achieving the expected outcomes in a manner that fosters performance accountability. The College is fully committed to maintaining academic excellence and student success. This commitment has been reflected in the College's ability to nurture a consistent pattern of enrollment growth in degree/certificate and continuing education programs that has made it one of the fastest growing community colleges in the State. As part of the accountability process, CCC has combined effectiveness with efficiency by marshaling human, financial and technological resources of the College.

The educational pursuits of Cecil Community College are consistent with the 2000 Maryland State Plan for Post Secondary Education, and the achievements presented under the following headings are directly applicable to the goals and objectives of the Plan.

Accessibility and Affordability

Cecil Community College's enrollment growth in the past three years has been phenomenal. The number of credit students enrolled at the College increased from 1,956 in academic year (AY) 2001 to 2,190 in AY 2002, representing a 12% increase. Over the same period, the number of non-credit students enrolled increased from 4,885 to 4,951. This growth pattern has made the College one of the fastest growing community colleges in the State. Given the success of growing the College, the benchmarks set last year for the number of credit (2,020) and noncredit (4,963) students enrolled have been exceeded or closely approached. The progress thus far has made it necessary for the College to revise its credit and non-credit enrollment benchmarks. Thus, the 2004-2005 benchmarks envisaged for the number of credit and noncredit students enrolled, respectively, are 2,600 and 5,363. Although the College's market share of the service area undergraduates and of recent public high school graduates in the county slightly declined in 2002 from the preceding year, the College still remains a very strong higher education provider. In a 2002 survey of continuing students at the College, 48% enrolled here because of its closeness to home. The College enrolls at least three in five of the county's undergraduates and recent high school graduates. The goal is to enroll two out of three undergraduate students from its service area. This is an ambitious goal that the College aggressively pursues.

The percentage of students transferring to Maryland public four-year institutions from the College dropped from the record high of 28.6% for the 1997 cohort to 16.4% for the 1998 cohort group. By the virtue of its geographic location, Cecil Community College has articulation agreements with out-of-state four-year institutions, such as the University of Delaware and Wilmington College. The College's students who transferred to these institutions are normally excluded from estimated transfer rates. In other words, reported transfer rates for the College are underestimated to some extent. In addition to the articulation arrangements, the University of Delaware and Wilmington College offer scholarships and out-of-state tuition waiver for Cecil students, which make these institutions a more competitive transfer option to Maryland public institutions. The 1998 cohort was the first group of Cecil students to become eligible to participate in the articulation and scholarship arrangements with the University of Delaware and Wilmington College. For this reason, the 2001 benchmark for this performance is left unchanged.

The College Bound Tuition Reduction Program is a great opportunity for high school juniors and seniors to earn college credit from Cecil Community College while still in high school. This program provides a 50-percent tuition scholarship for all qualified Cecil County public high schools, Elkton Christian School and Tome School students. Participation in this program provides students with exposure to college experience at a subsidized price and may shorten the time it takes to earn a degree. From FY 01 to FY 02, the program increased student participation rate by 15%.

To support its open-access mission, Cecil Community College would like to remain as one of the "best value for money" education providers in the State. In spite of the budget squeeze at the state and county levels, the College is committed to providing affordable education to the county residents. In terms of relative increase in tuition and fees, Cecil Community College's percentage tuition increase was less than proportional to the average increase at Maryland public four-year institutions. Thus, the College remains one of the most affordable community colleges in the State. To the extent feasible financially, the College is not willing to reach the upper boundary of 60% benchmark for tuition and fees as a percent of tuition and fees at Maryland public four-year institutions.

Developmental education programs at CCC provide academic support to under-prepared students, which enhance access to everyone. Increasingly large numbers of applicants now require remediation in Math and/or English. For example, in 2000 only 14% of assessed high school graduates enrolled at the College required remediation in English versus 24% in 2001. However, a much greater number of students required remediation in Math. In 2001, 43% of the assessed high school graduates required remediation in Math. The interesting part is that the College is providing the needed support for success. For instance, 61% of the College's students who graduated between 2000 and 2002 had to take one or more developmental courses during the course of their studies. This is an indication that the College couples access with success.

The Mid-Atlantic Transportation and Logistics Institute (MATLI), the College's signature program, was approved in January 2002 by the Maryland Higher Education Commission to offer the Associate of Applied Sciences (AAS) Degree in Transportation and Logistics. The courses are offered both as online and traditional courses.

Learner-Centered Focus for Success

The second year retention rate at CCC slightly increased from 54.1% for the 2000 cohort to 54.7% for the 2001 cohort. The 4-year transfer/graduation rate of full-time students declined from 26.9% for the 1997 cohort to 22.9% for the 1998 cohort. Although the six-year transfer/graduation rate of 23.7% for the 1996 cohort showed an increase from 22.1% for the 1995 cohort, the dynamics affecting the 4-year transfers also apply to the 6-year transfers. It is important to note that a number of out-of-state, four-year institutions are viable financial and programmatic choices for CCC student transfers.

The decline in the College's transfer/graduation rates was due to a number of reasons. In addition to the College's proximity to out-of-state, four-year institutions in Delaware and Pennsylvania and affiliation through articulation agreements, the percentage of out-of-state students relative to in-state students enrolled at the College reached its peak during the early 1990s. These students eventually transferred to their home states. Similarly, up to the mid-1990s, consistently well over 70% of the overall student enrollments were part-time students. These factors could be responsible for the decline in the transfer/graduation rates at the College.

An online retention system has been developed for monitoring at-risk students before they fall behind. The retention committee initiated the system, which is accessible to all full-time and adjunct faculty to report student's attendance or academic problems as an early warning system. Based on feedback from faculty, at-risk students may receive warnings by mail or a call from an advisor. As retention is time-sensitive, the intervention aims to acquaint students with academic support services that can enhance their success at the College. Free services provided to students include a reading and writing lab, a math lab, a series of academic success workshops, and individualized advisement.

Students' success, expressed in terms of transfer/graduation rates, is a high priority to the College. Commitment to this priority has been demonstrated through the recent implementation of the online retention system for all students. Not only is the College tracking academic progress, individualized interventions are made available to students who are experiencing difficulty. Early indications show that these interventions are producing positive improvements on student performance.

The College organizes a series of workshops designed to enable students to reach their academic and career goals. For example, one of the workshops organized in 2003 spring was "Career Planning: Using College to Reach My Goals." The career center helps students to match their interests and experience with careers, and students can set their own goals and chart their paths under the supervision of career counselors.

The year 2000 alumni survey of graduate satisfaction with educational goal achievement was 94%. Similarly, the survey of student satisfaction with the quality of transfer preparation was 92% for the year 2000, compared to 73% in 1998. The results of the 2000 alumni survey generally indicated improved satisfaction with the quality of the College's programs. The overall strategic enrollment planning activities have been fruitful.

Expressed in terms of GPA after the first year of transfer, CCC students averaged a GPA of 2.59 in the 2001/2002 academic year. The academic performance of CCC students at

institutions of transfer dropped from 2.89 in academic year 2000/2001. On average, Cecil students have been performing at competitive academic standards as students from other institutions. The benchmark of 2.65 set for this performance is left intact as a reasonable target.

The College is implementing student learning outcomes assessment plans that put academic excellence and student success at the forefront. Each academic department has written an assessment plan for each degree program offered at the College through which student learning outcomes are documented. Capstone projects are implemented on a trial basis and will be tailored to each student's area of concentration.

Diversity

Minority student enrollment at CCC continues to grow at a historical pace. Minority enrollment has rapidly grown from 5.1% in fall 1998 to 10.9% in fall 2002. In the four-year period, minority student enrollment has more than doubled the 6.0% county minority population of 18 years or older. Because of this rapid growth, the College has met its benchmark of 5.5% and revised it upward to 10%.

The College has remarkably increased the proportion of full-time minority employees as a percentage of full-time administrative/professional staff. The College's Diversity Plan (2001-2003) recognized the need for minority employee representation at the College to mirror the county's profile within three years. As a result, staff recruitment practices were revised to more aggressively target minorities. The College began to use informal networks to recruit qualified candidates in fall 2001. By spring 2002, advertisements used to recruit faculty/professional staff were reviewed to ensure that minority candidates apply for openings. As from fall 2002, the search processes also were reviewed to establish a protocol for determining that adequate pools of diverse candidates and finalists are short-listed. The HR director meets with each search committee to instill awareness of the College's diversity goals. As a result of successful implementation of the strategy for achieving this performance goal, the benchmark has been revised from 5.5%, mirroring the county minority representation, to 10%.

The College has made significant gains in attracting and retaining minority employees in all employment categories except for full-time faculty. The percentage of full-time minority faculty declined from 8.3% in fall 1999 to 5.4% in fall 2000 and 2001, and further declined to 5.1% by fall 2002. However, due to retirement and other organizational restructuring at the College, some full-time faculty positions were recently filled, and one of the four full-time appointees included a minority.

It is overtly stated in the College's Diversity Plan that minority representation will be 10% of all staff and faculty by fall 2005. The College's commitment to making sure that minority representation mirrors the county profile by fall 2003 has been met. The College, however, is pressing forward to ensure that the full-time minority as a percentage of total full-time faculty reaches an acceptable level before fall 2005. The benchmark for fall 2005 for full-time minority faculty is revised upward from 5.5% to 7.5%.

The four-year transfer/graduation rate of full-time minority declined from a peak of 22.2% for the 1997 cohort to 17.6% for the 1998 cohort. On the other hand, the six-year transfer/ graduation rate for the 1996 cohort more than double the rate for the two preceding cohorts.

On the whole, out-of-state transfers are tenable explanations for the seemingly low and fluctuating transfer/ graduation rate of full-time minority students. Thus, the benchmarks set for the two performance measures are left unchanged.

By definition, both the four-year and the six-year transfer/graduation rates include only transfers to Maryland four-year institutions. First, the number of minority students at the College for the cohort years under consideration was small, so that an attrition of one or two students could trigger a big difference in the reported transfer/graduation rate. Second, some of the minority students who enrolled at the College came from neighboring states, such as Delaware, New Jersey, and Pennsylvania. Upon transfer to their home states before graduation, they were not captured in the reported rates. Third, Cecil Community College has competitive athletic programs, with a disproportionate number of minority students. Over the years, a number of Cecil students have received athletic scholarships to play basketball at four-year institutions in New Jersey, Pennsylvania, and Delaware. Exclusions of such minority student transfers from the limited pool of minority students at the College severely undermined the actual transfer rate for a given year.

CCC has an unwavering commitment to advancing an organizational climate that values diversity and promotes multicultural awareness. The Martin Luther King Day celebration at the College this year was a huge success. Over 125 people from the community attended the event. The College library also had on display during the African American History Month an exhibit on African Americans in the military. The exhibit featured the Tuskegee Airmen and World War II, as well as items related to African Americans in the military from the Civil War through the Vietnam War.

Support of Regional Economic & Workforce Development

Employer satisfaction with the College's career program graduates has always been highly favorable, with the exception of the year 2000 when the rate declined to 82%. Student satisfaction with job preparation over the years also has been within the benchmark threshold of 86% for 2006. The licensure examination-passing rate in the National Council Licensure Exam (Nursing) in FY 2001 was 90% while a pass rate of 100% was obtained in FY 2002. The percent of career program graduates employed full time in related areas has been widely fluctuating. However, in 2000 the rate of 83% was well above the targeted benchmark of 76% for 2006.

Through the College's workforce and professional development efforts, area employees learn various skills that allow them to become more productive and flexible. These skills include attaining industry or state/national certifications, continuing education to retain professional licensure or certification, learning new skills to gain employment, and customized training to improve specific skill levels (e.g., computers, welding, business writing, statistics, etc.).

The Mid-Atlantic Transportation and Logistics Institute (MATLI), the College's signature program, continues to make considerable impact in providing educational and career development programs in transportation. MATLI provides the transportation, distribution, and logistics sector with highly trained employees. In addition to associate degrees and certificates, the program provides its students with technical and licensure preparation and professional development courses that include: American Production and Inventory Control, Certification in Production and Inventory Management (CPIM), Private Pilot, Instrument, Commercial Pilot

training, Logistics and Supply Chain Management, Warehouse Distribution and forklift certification.

The United States Department of Education Career Cluster Initiative is a national, public-private partnership of federal, state and local government agencies, employers, industry groups, high schools and two-year and four-year colleges. The Career Cluster partnership establishes a framework to enable high school students to explore possible career options while strengthening academic and technical skills. There are sixteen Career Clusters that provide pathways for secondary school students to obtain the knowledge and skills necessary to transition to two-year and four-year college programs and the workplace. As a result, students are able to continue their education and to obtain jobs within a career field upon graduation. The College, through MATLI, has developed a career cluster in transportation, distribution, and logistics with the Cecil County Public School system and other higher education partners to create a comprehensive network of programs to meet workforce needs. MATLI also works on summer camp opportunities for transportation and logistics career exploration.

Supporting regional economic and workforce development, MATLI has formed a partnership with Camden Community College in New Jersey, a member of the Shipyard Consortium. This partnership has enabled MATLI to offer its expertise in transportation, distribution and logistics training to developing the regional workforce.

During the year, MATLI recruited new high school graduates, unemployed and underemployed individuals in the community for training in transportation, distribution, and logistics. Through cooperation with GENCO, a third party logistics provider for IKEA at Perryville, MATLI delivered a four-week training academy for six college credits. Eight individuals completed the inaugural classes in Introduction to Business Logistics (3 credits), College-Based Worked Experience (3 credits), Forklift Certification, and Workplace Safety Essentials. Upon completion of the program, the students were readily employed by GENCO/IKEA. Also MATLI provided training to the Maryland Transportation Authority Police through which 45 tow technicians received Class A commercial driver's license.

In its annual survey of the 23 organizations that participated in contract training in FY 2002, the Business and Industry Training section of the College received favorable ratings from all its clients. All 23 organizations indicated that the contract training met their needs. All respondents indicated that they were very satisfied or satisfied. The survey was designed by the Maryland Community College System and approved by MHEC. All 23 organizations would use Cecil Community College's contract training services again. For the two years that the survey was conducted, Cecil Community College's Business and Industry Training section has received a 100% satisfaction score for its contract training services.

The Business and Industry Training section of CCC offered 160 contract training courses in FY 2002. From FY 1999 to FY 2001, the number of contract training courses offered declined from 188 to 135. The major reason for the decline between FY 1999 and FY 2001 was due to transition in management and high staff turnover rate. The instability experienced at the time necessitated some administrative reorganization that steered performance in the right direction. In addition, a major client of the College (the Veteran Administration) suspended training during that period for budgetary reasons, and this had an impact on the number of courses offered, as well as the number of participants in contract training.

One of the College's major clients, W. L. Gore, was responsible for a record number of courses offered in FY 1999, which increased the number of participants in contract training that year. The recent years marked a period of significant decline in demand for computer courses, which used to be the "best seller." This change in demand for basic skills in computer courses reflects a mature stage and the necessity to introduce alternative course packages.

The College has been re-evaluating its focus on meeting business and industry training needs in the county. The strategic plan of the College is currently geared toward the quality of its training programs, to the extent that would generate increased revenues but not necessarily measured by the number of participants. The current priority is to secure more industry participants, which may not necessarily translate into larger number of participants. As a result of this strategic focus, the benchmarks for the number of contract training courses offered as well as the number of participants in contract training remain the same at 170 and 1,800, respectively.

Strategically positioning its programs, the College is repackaging and remarketing its course offerings as a way of creating a new demand structure. Co-listing of courses integrates continuing education courses with credit courses. Co-listed courses allow the continuing education and credit divisions to collaborate in their efforts to enroll students from both divisions in some selected courses without compromising the academic integrity and technical competencies required in those courses. Cross-listing continuing education and credit courses has removed some traditional barriers and permits students to select their enrollment status.

COMMUNITY OUTREACH AND IMPACT

The Division of Continuing Education at Cecil Community College continues to impact the lives of county residents and its environment through a variety of outreach programs provided to both the young and the old. Excellent examples of community outreach that the Division offers, among others, include the Adult Education Program, the Job Start Program and the Family Education Center.

The Adult Education Program provides individual literacy tutoring for beginning readers, ABE/GED courses, and basic and advanced courses in English for Speakers of Other Languages (ESOL). Approximately, 28% of the out of school population in Cecil County is in need of a high school credential and/or basic skills instruction. According to the National Adult Literacy Survey, 46% of Cecil County residents are functioning at the two lowest literacy levels. In FY 2002, the program served 637 students (an increase of 7% from the previous year); 62 earned a high school diploma, and 224 advanced at least one academic level as reported by their instructor. The ESOL Program continues to show excellent enrollment with a total of 79 students. All grant-funded classes also included a focus on job skill goals such as obtaining and/or retaining employment, as well as advancing on the job.

The Job Start Program provides pre-employment and life skills workshops and services to Temporary Cash Assistance (TCA) applicants and recipients, all of whom are referred to the College by the Cecil County Department of Social Services. Individual and group counseling, van transportation, access to a twelve-step program called Emotions Anonymous, employment follow-up and out of pocket expenses are only some of the many services provided by the Job Start program to its customers. The outcome of the Job Start program is to secure employment leading to self-sufficiency or work experience until employment becomes a possibility. Job

Start had 593 referrals in FY 02, and expects continuing growth through FY 03. In FY 02, Job Start exceeded 100% of the job placement goal set by the State.

The Family Education Center is the first childcare center in Cecil County to have full accreditation by the Maryland State Department of Education, having met all the requirements for providing quality early childhood education. The Family Education Center, a program of Cecil Community College, is a family support center affiliated with the Friends of the Family. Services at the Center are provided through the Early Head Start program and the Judy Hoyer Center Partnership, including the parents of Maryland Rural Development Corporation (MRDC) Head Start children in pre-kindergarten and kindergarten at Holly Hall Elementary School. The Early Head Start program is the first early childhood education program in Cecil County that is fully accredited by the Maryland State Department of Education. Parents may participate in adult basic education, ESOL, computer literacy, parenting education, case management services, developmental child care, career development and job skills training, and educational activities designed to help parents participate fully as their child's first teacher.

Parents are supported in their adult education efforts with free childcare while they attend school, and with transportation to and from school, and assistance with obtaining employment. Formal and informal parenting education familiarizes parents with the MMSR, Garner's multiple intelligence and individual learning styles.

Staff at the Family Education Center work together with Cecil Community College's Adult Education program to provide efficient and effective services without duplicating effort. Services are available at the Center or at the Division of Continuing Education as appropriate. Parents who complete their GED are encouraged to attend the College and are assisted with registration and financial aid applications. The Family Education Center is committed to improving the skills of childcare staff throughout Cecil County and to obtaining grants for supporting those who enter the Early Childhood Education degree program.

The 60+ Programs at Cecil Community College provide several educational opportunities for lifelong learning. For one membership fee per semester, seniors may join the Senior Education Network, which provides an array of classes specifically tailored to the interests of the elderly. Credit classes are also open to persons age 60+ with tuition waiver. On-line classes have recently been added, in order to meet the needs of a diverse elderly population. As a means of attracting out-of-state seniors, the Senior Computer Club was added to the learning options. On a fee-based schedule, beginner through advanced computer classes are offered. In this ever-changing environment, program options will continue to be modified to suit the elderly population.

Senior adult enrollment in non-credit courses in FY 01 was 2,839 but declined to 2,230 in FY 02. The decline in enrollment/revenue in the Senior Education Network was due to several key factors including: (1) MHEC's de-funding of several high enrollment classes (as a result of the rewriting of the Standards of Good Practice for Senior Adult Courses); (2) The decline in the value of an FTE; (3) Lack of additional funding to underwrite the program and minimal expansion of overall program offerings; (4) A shift in focus from the original community services model of the program; and (5) Declining interest in computer classes.

As a result of the above factors, the College is repackaging its course offerings to become more appealing to seniors. For budgetary reasons, the strategic focus of the College has shifted from

numerical counts of program participants to that of optimizing revenue. The College's benchmark for senior adult enrollment in non-credit courses therefore remains unchanged at 2,800.

Lifelong Learning in the Division of Continuing Education serves the community by offering courses for students in elementary school through retirement. The courses offered to adults, as well as children, focus on educational enhancement and personal growth. Courses range in topic from Creative Arts, Languages, Music, History, and Humanities to Photography, Health, Finance, Literature and Computer Skills.

The Youth Educational Services program serves youth by offering summer camps, after school classes, and grant-funded workshops. The Kids in "Kollege" camp provides four weeks of programming, which offers interactive, educational classes focusing on developing creative thinking, teamwork, and hands-on experience. The Summer 2002 camp had a 20% increase in enrollment and offered a variety of new classes while managing to blend age groups in a productive manner. The camp hosts between 80–90 children a week, and students may participate from one to four weeks. A Foreign Language Academy has been established as an after school program for children in grades 3–5. Three schools in Cecil County participated in the program. The Challenge Program, an educational partnership between the College and the Cecil County Public Schools, expanded its offerings to include a Middle School Robotics Challenge course. A new Elementary School Challenge class, *Explorations Through Flight*, was extended to include students in grades 1–3. The Learning for Independence program, in partnership with the Cecil County Public Schools, was designed and implemented for developmentally disabled high school students from Elkton and Perryville schools. The course allows the students to take part in an educational program at the college, which offers basic computer skills, as well as a look at college life.

The popular Young People's Theatre Program (YPTP) serves youth from kindergarten through high School. Two main groups, Places Everyone (age 5-12) and Actor's Apprentice (12-17) are further broken down to offer developmentally appropriate activities to students at all levels of experience. The programs offer open enrollment classes which cover all aspects of the theatre arts, including playwriting, music and lyric composition, dancing, singing, set and costume design, set building, production and performance. Each comprehensive class series culminates in major performances on the final weekend. Up to 8 different productions are scheduled each year. These productions range from a series of one-act dramas, musical reviews, and original musical productions to full-scale Shakespearean plays. Enrollment for the summer 2003 YPTP programs increased by 20%. Despite the mid-year closure of existing theatre space, the program continues to use public school facilities. YPTP is currently developing after school programs in partnership with the Cecil County Public Schools System, providing enrichment opportunities and creative drama workshops to elementary and middle school students throughout the county. "Drama Days" are also offered to students to provide a day of theatre, craft, creative drama and fun when the public schools are closed for in-service.

Cecil Leadership Institute is a community development project co-sponsored by the College, the Office of Economic Development and the Chamber of Commerce. The Institute is designed to promote the development of existing and emerging leaders and to create a committed, involved and diverse network of leaders in Cecil County.

Cecil Community College hosts a series of <u>academic competitions</u>, which bring Cecil County public and private school children and parents to the campus. Annually a Math bee is organized for elementary, middle, and high school students. A spelling bee contest is arranged for elementary and middle school students, while a discussion tournament is organized for high school students on a topic of relevance to the community.

The College reaches many segments of the region's population through outreach programs by the Alumni Association and the Alumni Office, the Cultural Center, the Gallery, the Milburn Stone Memorial Theater, and the Cecil Community College Foundation, Inc. These activities focus on the cultural life of the community and "friend-raising" activities, which focus on the mission and goals of the College.

<u>The Alumni Office</u> seeks to make Cecil Community College a continuing academic, cultural, and professional presence in the lives of its alumni. The Association and the Alumni office also provide numerous and diverse opportunities for alumni to support, strengthen, and grow the College. There is an alumni presence on all academic advisory boards, the Cultural Center advisory board, the Cecil Community College Foundation, and the Board of Trustees. The Alumni Office launched the College's first Alumni Annual Fund drive this year, which focused on Nursing Alumni, as well as the College's first internal giving campaign. The response rate of the Nursing Alumni gift campaign was about 2%. However, over 40% of the College employees participated in the internal campaign, raising over $10,000.

<u>The Cultural Center</u> is finishing its first season under new directorship. Of particular note was the increase in diversity of programming and volunteer participation this year. For instance, the Covered Bridge Theatre (CBT) Foot lighters (volunteer organization for the Cultural Center and the CBT Company) was revived, increasing the number of senior citizens, youth and minorities who participated in myriad activities supporting productions and operations of the Center and CBT. For the first time in its history, an African American directed a CBT production at the College. Additionally, the Gallery exhibits reached unprecedented levels of professionalism in the displayed artwork. Each month, the exhibited artist or artists held a reception/artist's talk for the public and CCC students. Average attendance at these receptions ranged from 25-40 individuals. Another new feature of the Gallery was the availability of most of the displayed artwork for sale.

<u>The Cecil Community College Foundation, Inc.</u> continues to expand its mission to raise private dollars for supporting the College's mission and goals. The Foundation Board has grown to 35 members. It operates through a very effective committee structure whose activities are governed by an action plan developed at its annual retreat. The College's Strategic Plan informs this action plan. In preparation for a major gifts campaign, appropriate committees reviewed and/or developed policies and procedures. The College also hired the Clements Group to conduct a development audit in preparation for a major gifts campaign. The work of the Planned Giving committee is also beginning to bear fruit. This year, the Foundation received its first $100,000 gift from a donor and has been notified of five planned gifts through bequests or other charitable giving tools.

CECIL COMMUNITY COLLEGE
2003 ACCOUNTABILITY REPORT

Mission Mandate	Performance Indicator	FY 1999	FY 2000	FY 2001	FY 2002	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	1,900	1,905	1,956	2,190	2,600
	Number of noncredit students enrolled	5,142	4,660	4,885	4,951	5,363
		Fall 1999	Fall 2000	Fall 2001	Fall 2002	Benchmark Fall 2005
2	Market share of service area undergraduates	66.2%	64.7%	64.6%	63.7%	66.6%
		AY 1998-1999	AY 1999-2000	AY 2000-2001	AY 2001-2002	Benchmark 2004-2005
3	Market share of recent public high school graduates in service area	64.3%	60.8%	64.6%	64.1%	66.0%
		1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	Benchmark 2001
4	Percent of students transferring to Maryland public four-year institutions	19.7%	17.1%	28.6%	16.4%	17.8%
		FY 2000	FY 2001	FY 2002	FY 2003	Benchmark 2006
5	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	44.3%	43.2%	44.8%	44.4%	60.0%
Learner Centered Focus for Student Success						
		1998 Cohort	1999 Cohort	2000 Cohort	2001 Cohort	Benchmark 2004
6	Second year retention rate	54.2%	57.3%	54.1%	54.7%	57.0%
		1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	Benchmark 2001
7	Four-year transfer/graduation rate of full-time students	31.5%	28.0%	26.9%	22.9%	27.8%
		1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	Benchmark 1999
8	Six-year transfer/graduation rate	21.8%	15.1%	22.1%	23.7%	23.2%
		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
9	Graduate satisfaction with educational goal achievement	95%	94%	94%	NA	90%
			Spring 2000 Cohort	Spring 2001 Cohort	Spring 2002 Cohort	Benchmark 2005
10	Non-returning student satisfaction with educational goal achievement		52%	53%	NA	52%
		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
11	Student satisfaction with quality of transfer preparation	83%	73%	92%	NA	80%
		AY 1998-1999	AY 1999-2000	AY 2000-2001	AY 2001-2002	Benchmark 2004-2005
12	Academic performance at institutions of transfer: GPA after 1st year	2.74	2.59	2.89	2.59	2.65
Diversity						
		Fall 1999	Fall 2000	Fall 2001	Fall 2002	Benchmark Fall 2005
13	Minority student enrollment as % of service area population					
	13a Percent minority student enrollment	6.6%	7.5%	10.1%	10.9%	10.0%
	13b Percent minority population of service area, 18 or older)		6.0%			
14	Percent minorities of full-time faculty	8.3%	5.4%	5.4%	5.1%	7.5%
15	Percent minorities of full-time administrative/professional staff	6.3%	4.8%	7.5%	9.5%	10.0%
		1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	Benchmark 2001 Cohort
16	Four-year transfer/graduation rate of full-time minority students	14.3%	15.8%	22.2%	17.6%	16.8%
		1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	Benchmark 1999 Cohort
17	Six-year transfer/graduation rate of all minority students	15.4%	6.3%	6.3%	13.0%	19.0%

CECIL COMMUNITY COLLEGE
2003 ACCOUNTABILITY REPORT

Support of Regional Economicand Workforce Development

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
18	Employer satisfaction with community college career program graduates	100%	94%	82%	NA	90%

					FY 2001	FY 2002	Benchmark FY 2005
19	Employer/organization satisfaction with community college contract training				100%	100%	100%

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
20	Student satisfaction with job preparation	81%	88%	82%	NA	86%

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
21	Number of contract training courses offered	188	154	135	160	170
22	Number of businesses and organizations served in contract training	24	15	14	23	16
23	Number of participants in contract training	2,744	1,797	1,494	1818	1,800

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
24	Percent of career program graduates employed full-time in related area	94%	62%	83%	NA	76%

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
25	Licensure exams passing rate					
	National Council Licensure (Nursing)	86%	92%	90%	100%	90%

Effective Use of Public Funding

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
26	Percentage of expenditures on instruction	53.0%	53.0%	47.0%	46.0%	50.0%
27	Percentage of expenditures on instruction and selected academic support	56.0%	57.0%	54.0%	54.0%	55.0%

Community Outreach and Impact

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
28	Enrollment in workforce development courses		3,854	3,333	3,552	3,300
29	Senior adult enrollment in non-credit courses	1,693	2,212	2,839	2,230	2,800

CHESAPEAKE COLLEGE

MISSION

Chesapeake College is a comprehensive public two-year regional community college serving the educational, economic development, and cultural needs of the residents of Caroline, Dorchester, Kent, Queen Anne's and Talbot counties on Maryland's Upper Eastern Shore. The College's mission is to provide a learner-centered environment which provides quality educational experiences and support services, a focus on student achievement, choice in instructional delivery, and innovative use of instructional technology.

INSTITUTIONAL ASSESSMENT

The *2000 Maryland State Plan for Postsecondary Education* and the *2002 Update* discuss Maryland's present and future postsecondary capabilities and sets eight statewide goals: excellence, access, economic development, research, teacher education, diversity, information technology, and accountability. This section of Chesapeake College's *2003 Performance Accountability Report* links these goals with community college accountability indicators approved by the Maryland Higher Education Commission (MHEC) and shown in Part IV. Part IV also contains trend data and Chesapeake's benchmark for each indicator. A one-page chart summarizes the relation between the statewide goals and accountability indicators in Appendix A.

This section discusses Chesapeake's progress on achieving the performance indicators as they relate to eight goals from the *State Plan*. Furthermore, the section addresses six performance indicators in which MHEC, in a March 24, 2003 memorandum, identified as "maintenance" benchmarks requiring an explanation or revision. This issue sparked action from the College Council Benchmarking Subcommittee, which made recommendations based on MHEC benchmarking guidelines. These guidelines suggest using comparisons with statewide averages for two-year institutions or with colleges of a similar size and:

If the institution is <u>below</u> 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 <u>above</u> the selected average, the benchmark may be set at its current status or any improvement deemed appropriate and feasible.

Those indicators, along with the location in which they are addressed in this section follows:

Indicator #	Related Community College Accountability Indicator	Location
4	Percent of students transferring to Maryland public four-year institutions	Access and Affordability
7	Four-year transfer/graduation rate of full-time students	Quality
8	Six-year transfer/graduation rate	Quality
12	Academic performance at institutions of transfer: GPA after first year	Quality
16	Four-year transfer/graduation rate of full-time minority students	Diversity
26	Percentage of expenditures on instruction	Cost Effectiveness and Accountability

Quality

A major goal of the *State Plan* is to achieve distinctiveness and excellence among higher education institutions. As an open admissions institution, Chesapeake, like other community colleges, provides an open door for residents with diverse educational backgrounds and goals and an environment where they may engage in studies that expand liberal learning, personal development, and career opportunities – all within a high quality educational experience.

Accountability indicators that pertain to this goal, summarized in the following chart, reflect student goal achievement, including graduation and transfer rates, and student satisfaction with the quality of the educational experience. The indicator number is from the table shown in Part IV.

State Goal	Indicator #	Related Community College Accountability Indicator
Distinctiveness and Excellence (Quality)	6	Second year retention rate of full-time degree-seeking students
	7	Four-year transfer/graduation rate of full-time students
	8	Six-year transfer/graduation rate
	9	Graduate satisfaction with educational goal achievement
	10	Non-returning student satisfaction with goal achievement
	11	Student satisfaction with quality of transfer preparation
	12	Academic performance at institutions of transfer: GPA after 1 year

The common theme of these indicators is that they are 'learner-centered' – focusing on outcomes that illustrate student satisfaction and fulfillment of goals. In order to assist its learners, Chesapeake provides a committed and caring faculty and many supportive services including a writing center, learning resource center, tutoring services and other student services to help students meet their goals. These services are in process of being strengthened further through an intensive Enrollment Management initiative and the implementation of wide-ranging recommendations from a marketing consultant, who conducted a "customer service" telephone survey and analyzed an extensive collection of enrollment data.

These efforts have aided Chesapeake in surpassing its benchmark on second year retention. At 68% for the 2001 cohort, it was the second highest rate among small1 community colleges in the State. In addition, non-returning student satisfaction with educational goal achievement remains fairly strong at 68%, despite being one percent shy of its benchmark.

There are indicators where Chesapeake is seeking improvement. After surpassing their benchmarks in 2002, the four-year and six-year transfer/graduation rates have declined. In addition, the academic performance of students at institutions of transfer has shown a decline. In terms of assisting students with transfer preparation, the College has a transfer advisor who meets with students at sessions scheduled throughout the year, coordinates "Transfer Day" with representatives of the University System of Maryland, and participates in statewide meetings where issues like articulation are discussed.

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[1] Colleges identified as 'small' include Allegany, Carroll, Cecil, Chesapeake, Garrett, Hagerstown, and Wor-Wic

MHEC has suggested changing the benchmarks for the four-year transfer/graduation rate, six-year transfer/graduation rate, and academic performance at institutions of transfer. In response, these three indicators were reviewed carefully by the College Council Benchmarking Subcommittee, which gathered comparative data to other small-sized Maryland community colleges. Due to the decrease in the four-year transfer/graduation rate to 34%, which is equal to the small community college average, Chesapeake has opted to adjust this benchmark to 39% (the College's 4-year average). This should be an achievable benchmark even though it exceeds this year's small community college average. In addition, the College has decided not to change the six-year transfer/graduation rate benchmark of 31% after the rate's recent decline to 26%. The 31% is more in-line with the small community college average of 30%. Despite each of these benchmarks not being increased, they both remain above the small community college average. The College has embarked on MHEC's suggestion to increase the academic performance at institutions of transfer benchmark by raising it to the small community college average of 2.77 even though the latest data shows a 2.58 GPA for Chesapeake transfer students.

Access and Affordability

Since Chesapeake serves such a large area (almost 20% of the State's land mass), it has always had a proactive program of outreach to its five counties, and access and affordability are primary goals as expressed in its mission. The College actively promotes access by providing a wide variety of choices in course location (two satellite centers in Easton and Cambridge in addition to the main campus, and sites in high schools and community centers), scheduling options, and instructional delivery. The indicators in this category are listed below and revolve around credit and noncredit enrollments, market share, transfers, and tuition and fees.

State Goal	Indicator #	Related Community College Accountability Indicator
Access and Affordability	1a	Number of credit students enrolled
	1b	Number of noncredit students enrolled
	2	Market share of service area undergraduates
	3	Market share of recent public high school graduates in service area
	4	Percent of students transferring to Maryland public four-year institutions
	5	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions

Chesapeake has already reached or surpassed its benchmark for a few access and affordability indicators. The FY 2003 tuition and fees for a full-time in-district student at the College was $2400, which was 44% of the Maryland public four-year average of $5406. The College had the third lowest percentage among small community colleges in the state in FY 2002. The percentage of transfer program students transferring to Maryland public four-year institutions remains above its benchmark of 32% at 35% for the 1998 cohort, which is the second highest rate among small community colleges in the state. The College has followed MHEC's recommendation and has increased the transfer benchmark to 35%, which is equal to the current level and a great deal higher than the small community college average of 25%.

Chesapeake continues to expand access as expressed in its benchmarks related to enrollment and market share. In terms of unduplicated credit enrollment, the College increased credit enrollment by 5% between FY 2001 and FY 2002. In addition, preliminary data shows that

enrollment increased another 3% in FY 2003. Much of this can be attributed to growth in full-time enrollment, which has increased four consecutive years and 32% over that span.2 This trend is expected to continue into the future.

Chesapeake's service area market share of recent public high school graduates increased to 56%, just shy of its benchmark. However, market share of undergraduates as a whole remained at 53%. The College is looking forward to future increases in market share, partly due to the implementation of recommendations from the marketing consultant.

After increasing 62% between FY 1998 and FY 2000, unduplicated noncredit enrollment has fallen slightly for the second straight year. Much of this decrease is due to restructuring of some workforce training offerings. As a result, the benchmark has been changed to 12,000. Despite the recent decline in enrollment and cost-saving efforts, the benchmark remains above the FY 2002 level.

Economic Development

Chesapeake promotes economic and community development initiatives, offers career-related programs and serves as a catalyst in shaping programs and services to benefit the region, its citizens, and employers. Community college indicators that pertain to this State goal include those that reflect employer satisfaction, student satisfaction with job preparation, workforce development, graduate employment, and licensure exam pass rates. The indicators are listed below:

State Goal	Indicator #	Related Community College Accountability Indicator
Economic Development	18	Employer satisfaction with community college career program graduates
	19	Employer/organization satisfaction with community college contract training
	20	Student satisfaction with job preparation
	21	Number of contract training courses offered
	22	Number of businesses and organizations served in contract training
	23	Number of participants in contract training
	24	Percent of career program graduates employed full-time in related area
	25	Licensure exams passing rate
	28	Enrollment in workforce development courses

Chesapeake has surpassed its benchmark in nearly all of the Economic development indicators. The high marks are driven by the College's strong workforce development efforts, especially in contract training. Economic development indicators surpassing their benchmark include the number of contract training courses offered (increasing 27% to 605), the number of participants in contract training (rising 16% to 11,344), the number of businesses and organizations served in contract training (increasing 10% to 160), and an employer/organization satisfaction with community college contract training of 100%.

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[2] Source: *Chesapeake College Fall 2002 Data Book*

Chesapeake also experienced high licensure exam passing rates with those in emergency medical technology (paramedics), nursing, and physical therapist exceeding their benchmarks. Among the eight exams, five exceeded their benchmarks and had a passing rate of at least 90%.

Research

Even though there are no community college indicators that pertain to 'basic and applied research,' Chesapeake still contributes in many ways to improving peoples' lives and helping them deal with societal problems. It should also be noted that the faculty members at the College and other community colleges publish their research and present their work to regional and national audiences.

Teacher Education

While there are no community college indicators for this *State Plan* goal, Chesapeake is engaged in numerous initiatives that coincide with the State's objectives and strategies for Teacher Education. For example, the College participates in the Maryland Articulation Partnership for Teachers Project, which is supported by the National Science Foundation. The project will involve teacher recruitment activities with local schools and the development of math and science courses for teacher candidates.

Chesapeake currently offers an Associate of Arts in Teaching degree, Elementary Education Option, which is outcomes-based and designed to be a fully articulated program in teacher education to any Maryland four-year teacher education program. In addition, the College is constantly expanding offerings in Teacher Education. The College is actively preparing to develop Secondary Education AAT degree options and will have faculty representatives working on statewide discipline committees who will help draft the competencies/outcomes-based objectives for specific discipline focus. The College is working with MSDE and Queen Anne's County to offer an RTC (Resident Teacher Certification) program in 2004. The College is also working closely with Salisbury University, which is in the process of offering a Masters of Education degree program in the Higher Education Center that was recently constructed on the Chesapeake College campus.

Diversity

The State goal focuses on educating and graduating a student population that reflects the diversity of the State, and Chesapeake has been successful in attracting minority students representative of its service area. The community colleges have also established indicators that reflect statewide goals as follows:

State Goal	Indicator #	Related Community College Accountability Indicator
Diversity	13a/b	Percent minority student enrollment/service area population (18 or older)
	14	Percent minorities of full-time faculty
	15	Percent minorities of full-time administrative/professional staff
	16	Four-year transfer/graduation rate of full-time minority students
	17	Six-year transfer/graduation rate of all minority students
	29	Senior adult enrollment in non-credit courses

Chesapeake surpassed its benchmark for the six-year transfer/graduation rate of minority students. The six-year graduation/transfer rate of full and part-time degree-seeking minority students entering in entering in 1996 was 27%, which was the second highest among small community colleges in the State.

Chesapeake just missed meeting its benchmark on three diversity indicators. They include the percentage of minority student enrollment, minorities of full-time faculty, and minorities of full-time administrative/professional staff, which were at 19%, 9%, and 11% respectively. All three of these indicators missed their benchmark by 1%. These were the highest percentages among small community colleges in the state with the exception of minority student enrollment, which was the second highest. Nevertheless, the College remains focused on expanding minority achievement and has recently submitted *Minority Action Plans* to MHEC specifying strategies to increase the percentage of minorities among full-time faculty and full-time administrative/professional staff.

Chesapeake looks to improve on the four-year graduation/transfer rate of full-time degree-seeking minority students, which was a disappointing 20%. The College has made substantial commitments in recent years to increase transfer/graduation rates by providing facilities and support services on the main campus and urban satellite centers, dedicated personnel who have developed innovative and effective programming, and the resources to make these services possible. This indicator was one in which MHEC had suggested changing its benchmark. However due to the recent drop, the College has decided to retain the current benchmark of 27%. This benchmark remains above the small community college average.

Information Technology

While the community college indicators do not specifically cover information technology, Chesapeake's Vision Statement reads that the College will prepare students as "independent learners who are intellectually competent, technologically proficient, skilled in the application of learning, and who share the values and common goals of our civic culture." The statement concludes with the affirmation that learning will not be limited by the geographic location of the students. The effective use of new and existing technology is an essential component in the accomplishment of the College vision and involves training of faculty, staff, and students.

Chesapeake is involved in many activities related to the Vision cited above and the *State Plan*. The College has developed, in cooperation with its ESAC partners, a shared Faculty Development Institute to provide technology training and support for faculty on the Eastern Shore. Unfortunately the grant funding for this project is ending and with no continued support, the project is scheduled for termination. The College also continues to support MarylandOnline and the Dean of Technology and Instructional Support Services serves as the Chair of the Distance Learning Initiatives Committee of MOL. In addition, the College has identified a set of technology competencies for students and for faculty. These competencies are being integrated into the college's general education program.

Cost Effectiveness and Accountability

Chesapeake strives to use its collective resources efficiently and to meet its obligations to be fiscally responsible and accountable. The following are the community college indicators on 'effective use of public funding.'

State Goal	Indicator #	Related Community College Accountability Indicator
Cost-effective and	26	Percent of expenditures on instruction
Accountable System	27	Percent of expenditures on instruction & selected academic support

In terms of ensuring accountability, Chesapeake utilizes many methods including student evaluation of instruction, employee performance evaluations, and financial auditing as well as external reporting in such areas as crime statistics and graduation rates. And, of course, the College participates in the State's accountability system that includes this report and others on minority achievement and student learning outcomes. The College's strategic planning process calls for accountability at the unit/departmental level whereby cost center managers must link their budget requests to Strategic Plan priorities and develop and report on achievement of unit/departmental benchmarks and action plans each year.

Effective expenditures on instruction are key in improving the learning environment, and the percent of expenditures on instruction have increased for the fifth consecutive year, surpassing its benchmark to 51%. Last year, Chesapeake ranked the highest among small community colleges. MHEC has recommended changing the College's benchmark of 50%, however due to recent retirements and possible hiring freezes the College is not changing its benchmark.

COMMUNITY OUTREACH AND IMPACT

As stated in the *Chesapeake College Strategic Plan*, the College is committed to developing its role as a regional learning center and serving citizens and businesses through its educational offerings, partnership activities, community events, economic and workforce development initiatives, cultural programming and community service, and fund-raising efforts.

Educational Offerings
Change has become a part of the fabric of our lives, and Chesapeake strives to recognize and meet changing community needs. For a variety of reasons, many prospective and current students are not able to enroll in traditional two-semester courses, and in response, the College has developed course formats and modes of delivery that better fit varied lifestyles and time constraints, examples of which follow:

Multiple Sites Across the Community
In addition to the main Wye Mills campus, and satellite sites in Easton and in Cambridge, courses are offered at high schools, community and senior centers, and other locations across the five counties.

Distance-Learning
Numerous easy-access delivery systems include the Internet, interactive video, telecourses, guided self-instruction and Maryland Community College Teleconsortium (MCCT) offerings. In addition, Chesapeake is in the process of seeking Middle States approval on three degree-programs in which at least 50% can be completed through a distance-learning format.

Lifelong Learning
Through the Office of Continuing Education and Workforce Training, Chesapeake offers programs to Shore residents of all ages. For example, Chesapeake hosts a number of programs

designed specifically for senior citizens (age 60 and over) including enrichment courses, programs on health issues and an Institute for Adult Learning (a Lifelong Learning Academic Program for ages 50 and over).

Learning Resource Center
The new LRC has provided excellent facilities for the library staff to begin to develop a program of outreach to the community, especially the schools. Many community groups have received tours and actually held their meetings in the building this year; however, the staff has provided direct instruction to the following:
Wye River Upper School—the students of this school received two class sessions on locating information in our library. Instruction was also provided on retrieving information via the Internet. The classes have visited several times since receiving this instruction to work in the library.
Wesleyan Christian School in Denton—Approximately 30 students spent the day in the LRC locating information and working on research projects. They received instruction from the librarian staff on retrieving information and search strategies when utilizing the Internet for research.
Chesapeake College Day Care Center—Two groups of students (approximately 40) participated in story time and activities on five separate holiday periods.

K-12 Partnerships

Chesapeake has a close relationship and partnership with primary and secondary schools located in the service area. The following are some examples of the College's partnership activities with K-12 schools:
The Dual Enrollment Program is available to area high school and home-schooled students. Through this program, students earn college credits as high school juniors and seniors. They take courses at the Wye Mills campus, the Cambridge Center, the Center for Allied Health in Easton, or at their home high school. Classes at the high schools are offered through distance learning or as dedicated sections.
Regularly scheduled visits by admissions personnel to area high schools continue to promote the College to seniors and Dual Enrollment prospects. In addition, College presentations for multicultural student prospects are conducted.
Dual Enrollment Focus Groups for the students and parents of Colonel Richardson High School
Campus tours and presentations to at-risk minority middle school students from Dorchester County
Participation in the North Dorchester Middle School Career Fair, Healthcare Career Day for High School Students at Kent County High School, Queen Anne's County High School Scheduling Days, Community Resource Fair at Easton High School, and the Federalsburg Elementary School Career Day
Presentations for accounting students at Kent Island High School and an Information/ Prospective Student Orientation at Queen Anne's County High School
Hosting the Annual Counselors Day and Annual Open House for High School Students

Community Events

The Admissions staff promoted Chesapeake to the community via county fairs, church visits, and participation in other events. Specific activities include the following:

Community events: Talbot County Fair; Kent County Fair; Caroline County Fair; Queen Anne's County Fair; Caroline Summerfest; Dorchester Seafood Feast-I-Val; and the Caroline County HotSpot Communities Initiative (Annual Potluck Dinner/Outreach Event).

Church visits and outreach activities:

"College Survival Skills and Tips" was presented at the Union Baptist Church in Easton for minority high school age students and their parents

Through the Office of Multicultural Affairs, college materials were distributed to minority churches in Kent County to promote college enrollment among minority traditional age and adult prospective students.

The Director of Multicultural Affairs presented "Achievement at Queen Anne's County Schools" at the Grasonville Community Center to promote college awareness among multicultural prospective students and their parents.

Events held at the Wye Mills campus:

Chesapeake College Information Night

College Night

Congressman Gilchrest Event – "How To Pay for College"

Chesapeake College hosts legislative, transportation and other forums of general interest to the constituencies of the Upper Shore including meetings of the Mid-Shore Council, the Upper Shore Association of Counties and the Chesapeake Bay Region Technical Center of Excellence.

Seminars of general community interest such as "Emergency Preparedness and Response" and "Smallpox Immunization."

Economic and Workforce Development Initiatives

Chesapeake has strong partnerships that foster economic development and workforce training initiatives:

The College is a member of the Rapid Response Team to respond to the upcoming closing of the Black & Decker, Easton plant. This facility is the largest private employer in the region and when it closes, over 1,300 local residents will become dislocated. As a member of the Team, along with the Upper Shore Workforce Investment Board, the Chamber of Commerce, the Department of Social Service and the Eastern Shore Area Health Education Center, the college is coordinating training and retraining for the displaced workers.

Chesapeake partners with the Upper Shore Departments of Social Service (DSS) to provide training and services to DSS clients including basic and life skills and occupational skills preparation.

The College is a member of the Maryland Community Colleges' Business Training Network, a cooperative effort among sixteen community colleges to provide quality training to the business community throughout the State on a variety of topics and in a variety of formats.

Chesapeake hosts the Upper Shore Workforce Investment Board, The Upper Shore Manufacturing & Business Council, the regional Small Business Development Center and the Child Care Resource and Referral Center on its Wye Mills campus. Each of these organizations addresses the economic development and business needs of the region in partnership with the College.

The College provides customized training for area employers, preparation for occupational certification, apprenticeship programs, contract courses for State and local governmental agencies, technology training and personal enrichment courses to the citizens of the Upper Shore.

Performing Arts and Cultural Programming

Through its Performing Arts Center, Chesapeake has continued to enrich the lives of the people of our five-county region with the rich array of programs it has become known for presenting. A few highlights include:

Over 25,000 individuals visited the Center for artistic, musical, theatre, and educational events. The Children's Theatre component of the Center has entertained children from all over the five-county region. The children's Theatre program has continually played to over 7,000 children each of it 6 years running

National and International attractions have appeared at Chesapeake Performing Arts Center thus carrying out its mission of diversifying and enhancing cultural opportunities for the Upper Shore.

Further outreach continues through programming events like the National Tour of Barry Manilow's Hit musical *Copacabana* with local Rotary International clubs; An Enchanted Evening of Broadway with the National Kidney Foundation brought artists from California to Maryland; Theatre Beyond Words a professional children's theatre company from Canada presented the delightful Nancy Potato *First Day of School* show for young people, and many more.

The Mid Shore Symphony Society continues to host the Baltimore Symphony Orchestra at the Center.

It is expected that the Performing Arts Center will be able to renovate the interior space within the next year adding a 400-seat mezzanine providing audiences greater seat selection choices, and more varied programming.

Our Visual Art Gallery enjoyed over seven major exhibits each for a six-week period. A highlight was the January exhibit *Faces of Courage* – 42 portraits of fire, police and other individuals who gave their lives on 9/11/01.

Chautauqua 2002: America on a Soapbox was presented by the Maryland Humanities Council, with support from the National Endowment for the Humanities and the Maryland Division of Historical and Cultural Programs. Chautauqua programs were free and open to the public.

Chesapeake College Maintenance Benchmarks Requiring Explanation
Indicators with maintenance benchmarks that require an explanation or revision:

Percent of students transferring to Maryland public four-year institutions
Four-year transfer/graduation rate of full-time students
Six-year transfer/graduation rate
Academic performance at institutions of transfer: GPA after first year
Four-year transfer/graduation rate of full-time minority students
Percentage of expenditures on instruction

APPENDIX C: MHEC REQUEST FOR BENCHMARK REVIEW

According to the Maryland Higher Education Commission (MHEC), Chesapeake College has six indicators with maintenance benchmarks that require an explanation or revision. They include:

Percent of students transferring to Maryland public four-year institutions
Four-year transfer/graduation rate of full-time students
Six-year transfer/graduation rate
Academic performance at institutions of transfer: GPA after first year

Four-year transfer/graduation rate of full-time minority students
Percentage of expenditures on instruction

MHEC has suggested some guidelines when benchmarking accountability indicators. Part of which involves comparisons with either the statewide average for two-year institutions or with colleges of a similar size. Colleges similar in size to Chesapeake include Allegany, Carroll, Cecil, Garrett, Hagerstown, and Wor-Wic. The guidelines follow:
- 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.

Indicators with maintenance benchmarks that require an explanation or revision:

Indicator/Definition	Chesapeake Historical Percentages/ Small CC Recent Percentages/ 4-year Averages/ Chesapeake Benchmarks									
4. Percent of transfer program students transferring to a Maryland public four-year institution- Percentage of first-time, full-time transfer program students who enroll at a Maryland public four-year institution within four years of matriculation.	1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	98 Small CC AVG	Chesap. 4yr AVG	Small CC 4yr AVG	Benchmark 2001	Prescribed Benchmark	New Benchmark
	32%	26%	38%	35%	25%	33%	25%	32%	35%	35%
	The College, at 35% for the latest 1998 cohort, is above the selected average for small size MD community colleges at 25%. Thus, the guidelines call for the benchmark to be set at the College's current rate of 35% (compared to the 2001 32% benchmark). _A new benchmark of 35% was approved._									
7. Four year transfer/graduation rate of full-time students- Percentage of first-time, full-time degree-seeking freshmen who graduated and/or transferred to a Maryland public four-year campus within four years of matriculation.	1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	98 Small CC AVG	Chesap. 4yr AVG	Small CC 4yr AVG	Benchmark 2001	Prescribed Benchmark	New Benchmark
	44%	34%	43%	34%	34%	39%	36%	42%	36%	39%
	The College, at 34% for the latest 1998 cohort, is the same as the small community average. Therefore, the College had the choice of revising the benchmark downward toward 34% or leaving the current benchmark where it is at 42%. _A new benchmark of 39% was approved. (which is the College's 4-yr. average), even though it exceeds this year's small community college average._									
8. Six year transfer/graduation rate of all students- Percentage of first-time, full- and part-time degree-seeking freshmen who graduated and/or transferred to a Maryland public four-year campus within six years of matriculation.	1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	96 Small CC AVG	Chesap. 4yr AVG	Small CC 4yr AVG	Benchmark 1997	Prescribed Benchmark	Kept Benchmark
	31%	30%	31%	26%	30%	30%	30%	31%	30%	31%
	The College, at 26% for the latest 1996 cohort, is lower than the small community college average of 30%. The guidelines indicate the benchmark should be set at the 30% level. This is 1% less than the College's current benchmark of 31%. _No change was made to the 31% benchmark._									

12. Academic performance at institutions of transfer: GPA after first year	AY 1999	AY 2000	AY 2001	AY 2002	02 Small CC AVG	Chesap. 4yr AVG	Small CC 4yr AVG	Benchmark 2005	Prescribed* Benchmark	New Benchmark
	2.77	2.69	2.72	2.58	2.77	2.69	2.77	2.75	2.77	2.77
	The 2.58 GPA of the College's transfers falls <u>below</u> the small community college average of 2.77. Thus, the guidelines call for the benchmark to be set at that GPA. The College had already set a GPA of 2.75 for the benchmark year. <u>Raising the benchmark to the small community college average of 2.77 was approved.</u>									

16. Four year transfer/graduation rate of full-time minority students- Percentage of first-time, full-time degree-seeking minority freshmen who graduated or transferred to a public four-year campus within four years of matriculation.	1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	98 Small CC AVG	Chesap. 4yr AVG	Small CC 4yr AVG	Benchmark 01 Cohort	Prescribed* Benchmark	Kept Benchmark
	24%	31%	33%	20%	26%	27%	23%	27%	26%	27%
	The College's rate, at 20% for the latest 1998 cohort, falls below the 1998 small community college average of 26%. Thus, the guidelines call for the benchmark to be set at 26%. <u>However, the College has a benchmark of 27% and since it is so close to the small community college average, no change was made to the benchmark.</u>									

26. Percentage of expenditures on instruction- Percentage of total unrestricted (E&G) expenditures that goes to "instruction" (Section I, Part B, line 1)	FY 1999	FY 2000	FY 2001	01 Small CC AVG	FY 2002	Chesap. 4yr AVG	Small CC 98-01 AVG	Benchmark FY 2005	Prescribed* Benchmark	Kept Benchmark
	46%	49%	50%	44%	51%	48%	44%	50%	51%	50%
	The College's percentages for FY 2001 were 50% and for FY 2002, 51%. The small community college average is 44%, making Chesapeake well ahead of the small community colleges in this category. According to the MHEC guidelines, the benchmark should be 51%; however, the benchmark is only a 1% difference at 50%. <u>Thus, no change was made to the 50% benchmark</u>									

*Prescribed benchmark = benchmark using MHEC guidelines as described above.

CHESAPEAKE COMMUNITY COLLEGE
2003 ACCOUNTABILITY REPORT

Mission Mandate	Performance Indicator	FY 1999	FY 2000	FY 2001	FY 2002	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	3,016	3,083	2,997	3,140	3,414
	Number of noncredit students enrolled	9,355	11,674	11,423	11,342	12,000

		Fall 1999	Fall 2000	Fall 2001	Fall 2002	Benchmark Fall 2005
2	Market share of service area undergraduates	57.0%	55.0%	53.0%	53%	58.0%

		AY 1998-1999	AY 1999-2000	AY 2000-2001	AY 2001-2002	Benchmark 2004-2005
3	Market share of recent public high school graduates in service area	55.0%	57.0%	53.0%	56%	57.0%

		1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	Benchmark 2001
4	Percent of students transferring to Maryland public four-year institutions	32.0%	26.0%	38.0%	35%	35.0%

		FY 2000	FY 2001	FY 2002	FY 2003	Benchmark 2006
5	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	46.0%	48.0%	46.0%	44%	Not to Exceed 54%

Learner Centered Focus for Student Success

		1998 Cohort	1999 Cohort	2000 Cohort	2001 Cohort	Benchmark 2004
6	Second year retention rate	63.0%	62.0%	61.0%	68%	65.0%

		1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	Benchmark 2001
7	Four-year transfer/graduation rate of full-time students	44.0%	34.0%	43.0%	34%	39.0%

		1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	Benchmark 1999
8	Six-year transfer/graduation rate	31.0%	30.0%	31.0%	26%	31.0%

		Alumni Survey 1994	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
9	Graduate satisfaction with educational goal achievement	91%	96%	90%		95%

			Spring 2000 Cohort	Spring 2001 Cohort	Spring 2001 Cohort	Benchmark 2005
10	Non-returning student satisfaction with educational goal achievement	-	65%	68%	68%	69%

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
11	Student satisfaction with quality of transfer preparation	68%	78%	72%		78%

		AY 1998-1999	AY 1999-2000	AY 2000-2001	AY 2001-2002	Benchmark 2004-2005
12	Academic performance at institutions of transfer: GPA after 1st year	2.77	2.69	2.72	2.58	2.77

Diversity

		Fall 1999	Fall 2000	Fall 2001	Fall 2002	Benchmark Fall 2005
13	Minority student enrollment as % of service area population					
	13a Percent minority student enrollment	16%	18%	20%	19%	20%
	13b Percent minority population of service area, 18 or older)		18.0%	18.0%	18%	
14	Percent minorities of full-time faculty	7.0%	8.0%	8.0%	9%	10.0%
15	Percent minorities of full-time administrative/professional staff	10.0%	11.0%	10.0%	11%	12.0%

		1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	Benchmark 2001 Cohort
16	Four-year transfer/graduation rate of full-time minority students	24.0%	31.0%	33.0%	20%	27.0%

		1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	Benchmark 1999 Cohort
17	Six-year transfer/graduation rate of all minority students	11.0%	16.0%	17.0%	27%	19.0%

Support of Regional Economicand Workforce Development

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2002	Alumni Survey 2001	Benchmark 2006
18	Employer satisfaction with community college career program graduates	100%	100%	86%		95%

				FY2001	FY2002	Benchmark 2005
19	Employer/organization satisfaction with community college contract training			96%	100%	98%

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
20	Student satisfaction with job preparation	77%	90%	77%		83%

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark 2005
21	Number of contract training courses offered			478	605	500
22	Number of businesses and organizations served in contract training			145	160	150
23	Number of participants in contract training			9,767	11,344	10,000

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
24	Percent of career program graduates employed full-time in related area	83%	68%	84%		84%

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
25	Licensure exams passing rate					
	American Registry of Radiologic Tech	100%	100%	100%	67%	90%
	National Registry Exam (EMT-P)	100%	100%	90%	91%	90%
	NCLEX-RN	-	89%	79%	95%	90%
	NCLEX-PN	100%	100%	100%	100%	90%
	Physical Therapist Assistant	100%	100%	100%	100%	90%
	State Protocol (EMT-CRT)	-	100%	100%	75%	90%
	State Protocol (EMT-P)	100%	100%	100%	91%	90%
	National Registry (EMT-I)	-	100%	92%	75%	90%

Effective Use of Public Funding

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
26	Percentage of expenditures on instruction	46.0%	49.0%	50.0%	51%	50.0%
27	Percentage of expenditures on instruction and selected academic support	53.0%	55.0%	53.0%	55%	57.0%

Community Outreach and Impact

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
28	Enrollment in workforce development courses	-	11,239	11,595	10,883	11,625
29	Senior adult enrollment in non-credit courses	5,781	7,733	7,927	7,122	7,800

COMMUNITY COLLEGE OF BALTIMORE COUNTY

MISSION

The Community College of Baltimore County (CCBC) is a learning-centered public college that anticipates and responds to the educational, training and employment needs of the community by offering a broad array of general education, transfer, and career programs, student support services, and economic and community development activities. The College serves its diverse community as a center for lifelong learning to improve the quality of life in Baltimore County and the region in a time of rapid societal and technological change. The Community College of Baltimore County commits to the optimal use of available resources in a responsive and responsible manner.

INSTITUTIONAL ASSESSMENT

Even with uncertain governmental financial support, The Community College of Baltimore County remains focused upon implementing and integrating programs and services that enhance the success and performance of all CCBC students. The College's Strategic Plan *LearningFirst* focused on outcomes and exemplified CCBC's commitment to building a culture of evidence. The College's new strategic plan, *LearningFirst 2.0*, effective in FY 2004, deepens that focus on measurable accomplishments of faculty, staff, administrators, and students. It builds on the strategy that these outcomes must help to improve courses and programs and also earn community support. CCBC's contributions to education, employee training, and workforce development continue to be reflected in the accolades from area employers and government agencies, but are now supported by quantitative trends in student learning outcomes and institutional effectiveness indicators.

CCBC's *LearningFirst 2.0*, continues the College's commitment to its core strategic direction of student learning and is reinforced by eight supporting directions: to build learning support; to create a learning college; to infuse technology throughout the organization; to create organizational excellence; to value diversity; to build community relations; to build enrollment; and to support effective communications. Each of these strategic directions supports the goals set forth in the Maryland Higher Education Commission's *2000 Maryland State Plan for Postsecondary Education.* There is clear alignment with the Maryland's seven goals of "excellence", "access and affordability", "economic development", "teacher preparation", "student preparedness", "quality academic programs meeting the needs of diverse students", and "educational access through technology and accountability". This FY 2003 Performance Accountability Report identifies CCBC activities and programs that are having a positive impact on the achievement of CCBC's accountability benchmarks and on Maryland's vision for postsecondary education.

Accessibility and Affordability
CCBC's credit student enrollment in FY 2002 increased to 27,892 students. Between FY 2001 and FY 2002 the increase in FTE generated in credit courses was 741 (+7%), and the increase in unduplicated students was 1,286 (+5%). A sustained increase over the last three years has been due to several strategic actions taken by the College to establish a new structure for enrollment management, to examine and modify policies and practices that were barriers to student enrollment and retention, to develop marketing, recruitment and customer service

strategies that are more responsive to public demand, to promote the College as a learning-centered institution, and to implement retention strategies that encourage continuous enrollment and promote academic success. Although FY 2002 enrollment came close to the benchmark for FY 2005, the Board of Trustees has decided to maintain the College's benchmark for an additional year and possibly adjust in FY 2004 after the effects of reduced government support have been assessed.

From FY 2001 to FY 2002 there was also a small increase in continuing education enrollments. The number of continuing education students increased from 46,393 to 47,168 (+2%). With a goal of putting the college in every neighborhood, CCBC is providing a wealth of community education options for personal enrichment, adult and family literacy, and general education. Intensive workforce training programs for the general public as well as for contract-training clients are offered at job-sites as well as at the College's campuses, extension centers and training sites. The ability to sustain the growth in continuing education enrollments throughout FY 2003 and into FY 2004 will be a struggle as training contracts from businesses and government agencies are impacted by cutbacks in funding.

During the next decade Baltimore County's population is not projected to grow appreciably and the county population will continue to age. In order to respond to these demographic changes, CCBC has targeted two key demographic trends: increasing minority populations, and increasing the number of recent high school graduates. The College is maintaining its market share of Baltimore County residents enrolled in undergraduate education in Maryland and is hoping to increase that market share. Its current marketing, outreach efforts, and retention strategies have resulted in an improved market share of recent high school graduates from Baltimore County (54%). The College has also been successful in attracting students from diverse ethnic backgrounds (see Diversity section below). Again, the Board of Trustees wishes to monitor the market share data and the college's financial resources for another year before considering an adjustment to the benchmark.

The percentage of students transferring to a Maryland public four-year institution continues to concern the College. The decline in the percent of students coincides with a similar decline in the actual number of statewide community college students transferring to Maryland public campuses. One of the actions CCBC has taken is to assess learning outcome projects for general education courses through a common graded assignment. The College also monitors student success in these core courses by looking at factors such as number of credit hours earned, GPA and demographic characteristics. The College has also increased its focus on transfer student advising and counseling, and is tracking the number of student transfers as part of its internal institutional effectiveness system. The Board of Trustees has decided to maintain the current benchmark given that the revised general education curriculum has been in place for only two cohorts.

In response to current economic conditions and State budget actions, the College's Board of Trustees approved a tuition increase of $3 per credit hour for in-county and $5 for out-of-county students for FY 2003, and $6 per credit hour for in-county and $24 for out-of-county students for FY 2004. Even after these increases, CCBC tuition remains a "good buy" when compared to Maryland public four-year institutions and other community colleges in central Maryland. The Board of Trustees has worked hard to ensure that CCBC remain affordable and accessible for Baltimore County residents. The Board has a benchmark that the annual tuition and fees charged to in-county residents should not exceed 50 percent of the four-year public

institution tuition and fees. The rate of 45% for FY 2002 is well below the benchmark of not exceeding 50 percent of the tuition charged at the four-year public campuses.

Learner Centered Focus for Student Success

As a Learning College, CCBC strives to create change in individual learners, engage learners as full partners in the learning process, offer as many options for learning as possible, assist learners to participate in collaborative learning activities, and to strengthen the role of faculty as learning facilitators.

CCBC believes that a learning college succeeds only when improved learning can be documented. In its recent accreditation report the College's outcomes assessment program was identified as a major institutional strength. The accreditation team recognized the significant steps in the assessment of learning outcomes and pointed to the role of strong leadership, faculty and staff participation, good planning, and targeted resources as critical elements in the success of CCBC's learning outcomes program. The external evaluator of a grant project among a select national group of Vanguard Learning Colleges has also recognized CCBC as a best practice institution for learning outcomes assessment.

CCBC, like other colleges, has struggled in its efforts to move several measures of student success. Retention rates, in particular, appear to have reached a plateau. Second year retention rates have been steady three out of the past four years with just over 65 percent of CCBC first-time full-time students remaining enrolled the next fall. Statewide, that percentage has also not fluctuated much over the past 10 years but has been slightly higher than the CCBC retention rate. The Board of Trustees has set a second year retention benchmark that approximates the statewide average retention rate and provides for a stretch from current CCBC retention rates. The college's recent increase in this measure of retention to 66 percent in the 2001 cohort reflects an institutional focus on retention in developmental courses and in key freshman level courses.

Four-year graduation/transfer rates of first-time, full-time, degree-seeking students have fluctuated between 27 percent and 31 percent since the early 1990's. The 29 percent rate for the 1998 cohort (tracked until 2002) remains in this range. Rates for the 1999, 2000, and 2001 entering cohorts will be watched carefully as these cohorts will be those most impacted by recent changes in the curriculum and by changes in such student support systems as financial aid. It is expected that the retention efforts described above will also begin to impact this graduation/transfer rate measure as the more recent entering cohorts are tracked for four years.

Six-year graduation/transfer rates of first-time full- and part-time students at CCBC have also been steady with a range between 23 and 24 percent. CCBC's Board set a 24 percent benchmark for the 1999 cohort. This was deemed appropriate since the benchmark year of 1999 had started prior to recent programmatic and curricular changes.

For the last decade a large majority of CCBC graduates and non-returning students have expressed satisfaction with their educational goal attainment. These benchmarks have been set to maintain that high satisfaction level.

Historically the average GPA of students who transfer from CCBC has matched or exceeded the statewide average for community college transfer students. The Board, recognizing that

CCBC transfer students should do at least as well as other transfers from other community colleges in Maryland, has raised the benchmark for this indicator to a GPA of 2.71, which is the statewide average. From 2001 to 2002 the GPA of CCBC transfers increased from 2.68 to 2.73 and exceeded the statewide average and its own benchmark for 2005.

CCBC's has recently identified a number of issues in the latest survey of graduate satisfaction with transfer preparation. Twenty percent of the graduates responding to the latest follow-up survey indicated that they were unable to transfer credit due to lack of a comparable course at the four year transfer campus; 9 percent earned more than 60 credits at CCBC and could not transfer the extra credits; and 4 percent lost credits because they had changed majors. CCBC is taking these survey results seriously and is examining both academic and student services that impact transfer students. Beginning in the fall 2001 term, CCBC introduced a revised general education program. This new program, based on the State requirements for general education, offers a more coherent program for the acquisition of knowledge, skills, attitudes, and perspectives that will support the achievement of transfer and life goals. The program's goals are defined under six skill categories: learning; discovery; thinking; personal growth; wellness; and communication skills. CCBC has also refocused course and program assessments to determine how well these new competencies are being learned. This assessment process is utilizing the Educational Testing Services' *Academic Profile* and also common graded assignments for each general education course. These changes are designed to positively impact student satisfaction with transfer preparation as well as student retention and graduation rates.

In addition, CCBC is working with the University of Maryland campuses and Morgan State University to ensure the transfer of courses taken at CCBC and to facilitate the transition of students to these campuses.

CCBC's recognizes that it needs a strong learning support system to assist students in achieving their potential in each classroom and also recognizes that campus activities, taking place outside of the classroom, contribute to learning. The College's Strategic Plan focuses attention on building a responsive support system that recognizes the student as central to the learning process. During FY 2003, the College continued to develop its Student Success Centers, expanded its on-line tutoring and on-line testing and advising, and also expanded the number of learning options available for under-prepared students. These options now include working within smaller learning communities, fast-track courses, and expanded tutoring support. The College recently completed an outcomes assessment project for developmental education that recommended curricular and instructional change as a result of pre- and post-test evaluations of student skills and an assessment of student learning styles.

Goal 1 of MHEC's State Plan for Postsecondary Education discusses educational quality and institutional excellence and the need to develop measures of these goals. These issues are supported by CCBC's focus on student learning and its comprehensive learning outcomes assessment projects. The learning outcomes assessment process at the course level, and the college's comprehensive program review system at the program level, have moved the college to a continuous improvement approach in these areas. The College's Continuing Education and Employment Division (CEED) has also been active in outcomes assessment activities and regularly collects and uses the results of certification exams, in-course evaluations, instructor evaluations by program coordinators, and business satisfaction surveys to evaluate the quality of learning outcomes in the many courses being offered by this division.

Diversity

CCBC's new Strategic Plan continues the College's commitment to diversity. The Plan sets the expectation that the College will attract and retain a diverse faculty, staff, and student community, and will promote a learning environment that values diversity. CCBC is proud of its ability to attract students of color, students of all ages, and students from all of the neighborhoods that make up the Baltimore area. Minority students have been the fastest growing proportion of the College's credit student body and now comprise 33 percent of the students enrolled in credit programs. In comparison, minorities made up 23 percent of all adults during the 2000 Census of Baltimore County. The benchmark for credit student minority enrollment was met in fall 2002. The Board wishes to maintain the current benchmark until it can determine the impact of tuition increases and the impact of the college's new funding patterns upon its ability to maintain support services for under prepared students.

Having a diverse full-time faculty (currently 15%) and diversity within its administrative/ professional occupational category (currently 29%) are also goals the College takes seriously. The benchmark of 15 percent minority for the full-time faculty and 28 percent minority for the administrative/professional staff were both met in fall 2002. Efforts described in the College's most recent *Minority Achievement* report and *Minority Achievement Action Plan* and summarized below enabled the College to meet these goals. One factor impacting CCBC's ability to maintain its benchmark for full-time faculty will be its ability to retain minority faculty. CCBC has recently been successful in attracting minority faculty in the face of stiff competition for these scholars. However, once minority faculty members have teaching experience, other institutions will heavily recruit these same faculty members. CCBC is constantly trying to counter that competition by providing incentive packages that focus on strong benefit packages, competitive salaries, the opportunities for merit pay, CCBC's educational assistance program, and extensive professional development opportunities including support for graduate school.

Another critical issue in developing a truly diverse learning environment will be the College's success in increasing the achievement and retention rates for students from minority groups. To this end, the College has developed a ten-year "Closing the Gap" project. This initiative is a systematic approach to close the gap in achievement levels between African-Americans students and White students, and to improve the retention and graduation of minority students. For example, the four-year transfer/graduation for all students (indicator 7) has been approximately 10 percentage points above the similar rate for minorities (indicator 16). CCBC's goal for the four-year transfer/graduation rate of minorities is to close the gap to 6 percentage points by fall 2005 and to eliminate any gap by 2010. While the gap between these two indicators decreased to 6 percentage points in the most recent cohort, the Board would like to see results from several cohorts before changing the benchmark. In addition to the indicators included here, the College also tracks pass rates in a variety of different courses, retention rates at the program level, cumulative credit hours earned, return rates, and learning outcomes in course assessment projects in order to determine if there are differences in outcomes by ethnicity and how these differences might be eliminated.

The College has set a goal of closing the gap in learning outcomes for the six-year transfer/graduation rate from six percentage points to two percentage points by fall 2005 and to equality by 2010 (see indicators 8 and 17). One of the major activities in this area during the past several years has been the College's success in winning a Title III grant from the U.S.

Department of Education. The early success of that program's activities in impacting indicators of improved student retention and in increasing levels of performance among minority students have been encouraging. The three-year grant was initiated in Fall 2001 and now includes coordinated efforts to improve retention and learning outcomes for all students with a special focus on supporting the achievement of students who are not prepared for college work when they enter CCBC.

CCBC also provides specific professional development to faculty to help them better meet the needs of diverse learners. Courses, symposium and special professional development efforts at the division and department level have resulted in a number of initiatives. Examples include a special writing contest for theatre students, an African-American theatre course, and inclusion of authors from minority groups in the curriculum.

The examples cited above and many more that cannot be included in this summary demonstrate CCBC's efforts to provide high quality academic programs for its increasingly diverse student population. In addition to these efforts a special emphasis has been made to encourage all students to take responsibility for their own learning. The College has included as part of its student development course a requirement for graduated learning plans that encourage students to be more purposeful and responsible for their own learning and program completion.

CCBC efforts flow from its commitment to ensure that all persons realize their full potential; and its recognition that each member of the academic community must learn to function more effectively in a culturally rich world. Leadership from the Board of Trustees, the Chancellor's Cabinet, the campus presidents, and at all levels within the college, provides daily examples of the commitment to create a learning community that fosters respect for individuals, embraces diverse learning styles, and promotes equity.

Support of Regional Economic and Workforce Development

There are eight indicators describing the college's support of economic and workforce development. Four of these indicators are concerned with continuing education training contracts, courses, course participants, and company satisfaction with contract training. The College has consistently been among the national leaders in community colleges in developing contract training for business, in the number and variety of its continuing education courses, in the number of students in workforce development course, and in the rate of contract renewals and customer satisfaction levels with the training offered under contract to private and public organizations. Examples of CCBC activities in support of these four issues are provided in the "community outreach and impact" narrative portion of this report.

The remaining four indicators in this section are employer satisfaction; graduate satisfaction with job preparation; career graduates employed in a related field, and licensure pass rates. Employers of graduates, responding to the biannual questionnaire, indicate high levels of satisfaction with CCBC career program graduates. CCBC graduates also express high levels of satisfaction with job preparation. Both of these indicators approximate the average of all community college graduates responding to the 2001 survey of 2000 graduates. Employment in a field related to their program major for career program graduates has been relatively high and consistent over time. Program coordinators and faculty closely monitor licensure exam passing rates and the evaluations of the program provided by program graduates. Each year, in addition to the state sponsored survey that is conducted every two years, annual surveys of

nursing, occupational therapy assistant, respiratory therapy and radiography program graduates are conducted and information about graduate employment status for these programs is obtained. High evaluations from graduates are a major component in the accreditation of these programs. Licensure pass rates are also part of the information collected by specialized accrediting bodies.

Effective Use of Public Funding

CCBC's strategic direction *Organizational Excellence* commits the College to operating a single college, multi-campus organizational structure that works cooperatively, effectively, and efficiently in utilizing its instructional, human, and fiscal resources to maximize student learning. In addition to the two MHEC indicators, the College's Institutional Effectiveness system currently tracks eight additional indicators of organizational excellence.

The College is committed to supporting student learning and its budget consistently reflects that commitment. CCBC has consistently committed over 58 percent of its unrestricted funds to instruction and academic support. This amount exceeds the national level (50% - FY 1998 data from NACUBO and 51% for the FY 2000 data from similar sized colleges in the IPEDS Peer Analysis System). Maintaining this emphasis on instruction is important given the current budget realities, but will be difficult given the rising costs for faculty and staff health insurance, and the increasing costs of maintaining aging buildings.

In addition to performing well on this set of cost/benefit performance measures the College is held responsible by its students, its local government, and the communities it serves. Each day it is held accountable for providing students quality education, for meeting commitments with our suppliers, for responsible use of Baltimore County funding, for the fulfillment of its contractual responsibilities for governmental training grants, and for contracts to deliver training to business and industry. In addition to the daily feedback it gets from its delivery of services to these stakeholders, the College consistently has won recognition for its superior management systems. This past year the college was awarded its fifth consecutive Certificate of Achievement for Excellence in Financial Reporting and its second consecutive Distinguished Budget Presentation Award from the Government Finance Officers' Association.

The Chancellor's Operational Plan for FY 2003 outlined a number of objectives aimed at sustaining the progress the College has made to become a single college, multi-campus institution. Achievements have included continued refinement of campus organizational structures to support greater internal collaboration and the efficient use of institutional resources. These structural changes have included implementing a system-wide staff development program, expanding professional development activities for faculty, staff and administrators, and standardizing policies and procedures across the three campuses and multiple extension centers. All these efforts support MHEC's State Plan Goal 8 – providing a cost effective and accountable system of higher education.

COMMUNITY OUTREACH AND IMPACT

Partnerships with local colleges, public schools, area health care facilities, businesses, and other organizations are key elements in CCBC's strategy for building a strong and unified presence in the Baltimore County community. The first two indicators in this category relate to enrollments in workforce development courses and the number of senior citizens enrolled in

continuing education courses. Benchmarks for these indicators were based on continuing education business plans and anticipated programmatic offerings, and take into consideration the lifelong learning needs of Baltimore County citizens. The College has traditionally performed well on both of these indicators and has led community colleges in Maryland in developing contracts for business training and in providing learning opportunities for senior citizens. In FY 2002 enrollment in workforce development courses experienced a decrease as several long-standing businesses and government contracts for training came to an end, and new contracts for training were affected by the economy. The number of senior citizens enrolled decreased in FY 2002 as local funding from partnering agencies was impacted by the economy and governmental program cutbacks. Despite these cutbacks, CCBC offered more than 1,000 different courses targeted to seniors and the enrollments in these courses exceeded 24,000 students. And CCBC continued to develop new courses in areas such as the Middle East and Islam, and opened new sites to provide quality courses to the senior population.

Despite the recent downturn in the two indicators associated with this area CCBC has had a large and positive impact on the region. During FY 2003 CCBC has been an active member of its larger community and has continued its leading role in workforce training and support of economic and community development efforts. The College's Strategic Plan identifies *Building Community* as a strategic direction with the following goals:
- develop relationships in the community with private, governmental, and business organizations that promote the image of the College as a learning-centered organization and as a valuable member of the community;
- develop and promote programs, courses and services that support economic and community development;
- define economic initiatives and promote public and private partnerships that support economic and community development;
- develop strong agreements with secondary and transfer institutions and strong partnerships with business and industry.

Public School Partnerships
During FY 2003 CCBC strengthened its partnership with Baltimore County Public Schools (BCPS) to provide continuing education for BCPS teachers. These programs are designed to develop skills in adopting a learning-centered environment to K-12 classrooms and to enhance instructional skills in mathematics and science. The College provided re-certification and professional development opportunities to local teachers through both credit and non-credit offerings. Intensive summer workshops, developed jointly between CCBC, BCPS and MSDE in E-commerce were offered in the summer on the Essex campus. These courses provided the concepts and technologies used in E-business and were designed to infuse E-Business concepts into Maryland's secondary school curriculum. The Internet and Multimedia Conference provided a forum for college faculty and high school teachers to share knowledge and experience through hands-on computer workshops. An Eisenhower Education Act grant provided stipends for 40 secondary school mathematics and biology teachers who participated in this two-week summer institute at CCBC.

The College's Early Assessment and Intervention program expanded its assessments of the college readiness of high school students. This program helped to identify students who were "not ready" for college and those who needed additional skill development. This program also identified students who did not know they had the potential to do college level work. This

program has become a successful and ongoing partnership between CCBC, the Baltimore County Public School System, and The College Board.

Opportunities for currently enrolled high school students include admissions and recruitment visitations through college fairs and open houses sponsored by the College. The College's Upward Bound program recruits economically disadvantaged high school students and the College's Talent Search program introduces economically disadvantaged middle school students to college. The College's Child Care Centers mentor students from local high schools who are enrolled in child development courses and who use these centers for internships.

Enrollment in the College's Parallel Enrollment Program (PEP) has steadily grown over the last three years. This program allows qualified high school students to enroll in a limited number of CCBC courses while they are completing high school graduation requirements. These concurrently enrolled students receive a 50 percent tuition reduction waiver while they complete college level courses that will count toward graduation at CCBC or may be transferred to other colleges.

The College's annual Mathematics Competition, sponsored by the Computer Science, Engineering and Mathematics departments at the Catonsville campus promotes mathematical literacy among high school students.

Economic Development

The College's Continuing Education and Economic Development (CEED) division addresses the needs of employers, employees, and citizens through workforce development, community education and intensive occupational training. The College is now able to offer financial aid to students enrolled in a selected series of courses that prepare them for employment in high demand occupations such as A+ certification, computer automated manufacturing, computerized accounting and bookkeeping, medical assisting, surgical technology, and commercial drivers licenses. CCBC is the first public college in Maryland to be able to provide federal financial assistance to continuing education students in such programs. The reputation of these programs and their proven track record in placing students in employment are well known in the community and among other training providers.

CCBC's continuing education division is the regional leader in workforce training and partnerships and is a major player in Baltimore County's economic and community development efforts. The Baltimore Business Journal regularly names CCBC among the largest workforce training organization in the Baltimore region. The continuing education division trained students in skills such as computer programming and repair, Web design, computer networking and multimedia development. The college's computer training unit created customized customer service training for PSA Financial Services, Inc., The Patapsco Bank and the Maryland Bankers Association. It also began helping provider partner I/Tech teach field technicians and phone support personnel from Comcast Cablevision the finer points of providing customer service for the rapidly growing broadband Internet service.

CCBC has provided training ranging from metrics and teamwork to computers and communication. And CCBC hosted the National Alternative Fueled Vehicle Day that was sponsored by the U.S. Department of Energy, the Maryland Energy Administration and the Baltimore Clear Cities Program. When the Baltimore operations of Vulcan-Hart, a commercial

equipment kitchen manufacturer, began moving its 300-person workforce from traditional assembly lines to team-based manufacturing, they called on CCBC to provide training in the organizational shift. With funding from a State of Maryland Partnership for Workforce Quality Grant, the program will be delivered to 300 supervisors and personnel.

CCBC also continued to expand its continuing education offerings to meet the demand for health care training in the Baltimore region. Courses in dental assisting, pharmacy tech, and medical assisting were added at the College's Owings Mills center in response to business needs and the Dental Assistant program was expanded to include a new course in infection control. The College created a new Central Service Technician program in response to a request from GBMC HealthCare. A Nursing Support Technician program trains new employees at Mercy Medical Center. CCBC expanded its surgical technology program by adding St. Agnes Hospital to the list of area hospitals where technologists can complete their clinical training. And the Surgical Technology program achieved accreditation from the Commission on Accreditation of Allied Health Education Programs.

The College now works with eleven different apprenticeship organizations – including labor unions, regional housing authorities, and trade associations and has more than 1,000 students enrolled in carpentry, electrical, heating laborer, machining operating engineering, plumbing and steam fitting, police cadet training, sheet metal working, sprinkler fitter, and ventilation and air conditioning courses. Students who complete these programs can earn as many as 30 hours of credit through the Credit by Apprenticeship program. The apprenticeship program is accredited by the Maryland Apprenticeship and Training Council.

The College continues to look for opportunities to build partnerships between its credit and continuing education programs and now has a number of courses that allow cross registration of credit and continuing education courses and programs that combine credit and continuing education courses to meet the needs of students and employers.

State and Local Government
CCBC partners with all levels of government to provide training to public servants, and through training contracts with these government agencies to unemployed and underemployed workers. During FY 2003 CEED provided training that helped government workers to increase skills or to acquire and maintain licensure and certification. It also assisted public service agencies with customized, on-target training in the workplace. CCBC now has a National Institute for Criminal Justice Studies, which offers courses in law enforcement, corrections, probation and parole, prosecution, court liaison and more. Each year this program develops and offers courses for clients such as the Baltimore County Police Department, the Maryland Transportation Authority Police, and the Maryland Correctional Training Commission. CCBC helped the Baltimore County Department of Social Services' decrease its Temporary Cash Assistance by offering welfare recipients a four-week learning program. CEED also contracted with the Baltimore County Department of Social Services to provide a 16-hour medication administration course for personnel who are responsible for client care in assisted living situations. CCBC provided mechanic training, Korean language instruction, supervisory skill training, and office skills training for the Housing Authority of Baltimore City. During the year CCBC offers pre-retirement planning seminars for over 3,500 Maryland State government employees. The College worked with The Maryland Business and Economic Development Agency and Maryland Thermoform to retrain the Towson-based plastics company's

manufacturing workforce. At the federal level, CCBC provided contract training in quality improvement for the Federal Drug Administration and the Social Security Administration, hosted a delegation from Hong Kong that was studying the college's plumbing apprenticeship program. The college successfully competed for a number of Federal grants.

Community Outreach

Throughout FY 2003, CCBC continued its efforts to put the "college in every neighborhood." The CEED division led efforts to make education accessible and convenient for Baltimore County residents. Community Education courses, with an informal, highly personal approach, have grown to include basic education and literacy, the arts, career development, consumer awareness, history, languages, tours, outdoor activities, health and safety, parenting, professional childcare, family education, practical home skills, business and technical skills. These courses are held on evenings and weekends and at neighborhood locations such as libraries and the county's high schools.

CCBC's Center for Adult and Family Literacy provided courses in reading skills, GED preparation, an external degree program, workplace literacy services, and English for Speakers of Other Languages (ESOL) throughout the county. This program serves more than 3,000 students with classes at the College's main campuses and extension centers, at six Literacy Works Learning Centers, and at 35 community sites throughout Baltimore County. The Jim and Patty Rouse Foundation provide funding to support many of these activities. The ESOL Family Literacy program continued to teach English skills to immigrants and international students and also helped these students learn to teach these skills to their children. To meet the continuing demand for services by growing immigrant communities in the region, CCBC created new contractual ESOL courses, including parenting and business management courses for the Korean Resource Center, and for a number of area businesses who can contract with CCBC for workplace literacy programs.

In addition to the workforce training, literacy and language training, and community education courses, CCBC offered courses ranging from boating safety to watercolor painting to more than 4,900 people in 346 different courses. Over 1,000 students enrolled in the Boating Safety program and in other courses devoted to sailing and navigation. The Creative Arts Center, in its 29th year, offered visual arts classes for youth and adult. These courses included still life, drawing, story illustration and drawing, painting, theater arts, screen play writing, and advanced fiction.

The College continued its highly successful summer youth programs, which featured camps devoted to Spanish, visual arts, performing arts, space exploration, hospital medicine, and sports.

Exemplifying the importance of lifelong learning, the participants in CCBC's Senior Institute took classes ranging from those in liberal arts and computer technology to health and fine arts. The Senior Institute increased the number of non-credit courses for people over age 60 by providing 1,426 courses at more than 60 locations.

CCBC continued to be a resource for cultural, athletic and community events. The College's Catonsville, Dundalk and Essex campuses sponsored events including theatrical productions, art exhibitions, musical performances, lecture series, guest speakers, high school and

community athletic competitions, blood drives, open houses, and other events and community organizations continued to be able to use College facilities for their meetings and events.

These combined efforts made CCBC an active participant in sustaining and building its community. CCBC is a proud partner in Baltimore area efforts to develop its strong economic base and is proud of its role in the cultural life of the region.

THE COMMUNITY COLLEGE OF BALTIMORE COUNTY
2003 ACCOUNTABILITY REPORT

Mission Mandate	Performance Indicator	FY 1999	FY 2000	FY 2001	FY 2002	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	26,948	26,685	26,606	27,892	28,000
	Number of noncredit students enrolled	49,801	45,835	46,393	47,168	48,600
		Fall 1999	**Fall 2000**	**Fall 2001**	**Fall 2002**	**Benchmark Fall 2005**
2	Market share of service area undergraduates	51.0%	49.0%	50.0%	49.0%	52.0%
		AY 1998-1999	**AY 1999-2000**	**AY 2000-2001**	**AY 2001-2002**	**Benchmark 2004-2005**
3	Market share of recent public high school graduates in service area	52.0%	47.0%	53.0%	54.0%	53.0%
		1995 Cohort	**1996 Cohort**	**1997 Cohort**	**1998 Cohort**	**Benchmark 2001**
4	Percent of students transferring to Maryland public four-year institutions	28.1%	26.3%	27.0%	24.0%	28.0%
		FY 2000	**FY 2001**	**FY 2002**	**FY 2003**	**Benchmark 2006**
5	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	47.0%	47.5%	48.2%	45.1%	50.0%
Learner Centered Focus for Student Success						
		1998 Cohort	**1999 Cohort**	**2000 Cohort**	**2001 Cohort**	**Benchmark 2004**
6	Second year retention rate	66.0%	58.7%	65.0%	66.0%	67.0%
		1995 Cohort	**1996 Cohort**	**1997 Cohort**	**1998 Cohort**	**Benchmark 2001**
7	Four-year transfer/graduation rate of full-time students	30.6%	26.6%	29.0%	27.0%	31.0%
		1993 Cohort	**1994 Cohort**	**1995 Cohort**	**1996 Cohort**	**Benchmark 1999**
8	Six-year transfer/graduation rate	24.0%	23.0%	24.0%	23.0%	24.0%
		Alumni Survey 1996	**Alumni Survey 1998**	**Alumni Survey 2000**	**Alumni Survey 2002**	**Benchmark 2006**
9	Graduate satisfaction with educational goal achievement	95.0%	96.0%	94.0%		95%
				Spring 2000 Cohort	**Spring 2001 Cohort**	**Benchmark 2005**
10	Non-returning student satisfaction with educational goal achievement			71%	70%	73%
		Alumni Survey 1996	**Alumni Survey 1998**	**Alumni Survey 2000**	**Alumni Survey 2002**	**Benchmark 2006**
11	Student satisfaction with quality of transfer preparation	82.0%	78.0%	72.0%		82.0%
		AY 1998-1999	**AY 1999-2000**	**AY 2000-2001**	**AY 2001-2002**	**Benchmark 2004-2005**
12	Academic performance at institutions of transfer: GPA after 1st year	2.68	2.64	2.68	2.73	2.71
Diversity						
		Fall 1999	**Fall 2000**	**Fall 2001**	**Fall 2002**	**Benchmark Fall 2005**
13	Minority student enrollment as % of service area population					
	13a Percent minority student enrollment	29.0%	30.0%	31.0%	33.0%	33.0%
	13b Percent minority population of service area, 18 or older)		23.0%			
14	Percent minorities of full-time faculty	11.4%	12.9%	13.3%	15.0%	15.0%
15	Percent minorities of full-time administrative/professional staff	18.7%	22.0%	25.5%	29.0%	28.0%
		1995 Cohort	**1996 Cohort**	**1997 Cohort**	**1998 Cohort**	**Benchmark 2001 Cohort**
16	Four-year transfer/graduation rate of full-time minority students	21.1%	18.3%	19.8%	21.0%	25.0%
		1993 Cohort	**1994 Cohort**	**1995 Cohort**	**1996 Cohort**	**Benchmark 1999 Cohort**
17	Six-year transfer/graduation rate of all minority students	19.0%	18.0%	19.1%	18.0%	22.0%

THE COMMUNITY COLLEGE OF BALTIMORE COUNTY
2003 ACCOUNTABILITY REPORT

Support of Regional Economicand Workforce Development

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
18	Employer satisfaction with community college career program graduates	86%	94%	96%		95%

				FY 2001	FY 2002	Benchmark FY 2005
19	Employer/organization satisfaction with community college contract training			94%	99%	95%

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
20	Student satisfaction with job preparation	76%	72%	83%		85%

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
21	Number of contract training courses offered			799	771	840
22	Number of businesses and organizations served in contract training			103	105	110
23	Number of participants in contract training			18,250	17,611	19,000

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
24	Percent of career program graduates employed full-time in related area	83%	84%	84%		85%

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
25	Licensure exams passing rate					
	Nursing	95%	93%	93%	91%	94%
	Mortuary Science	87%	80%	92%	100%	85%
	Occupational Therapy	100%	96%	96%	100%	100%
	Radiological Technology	75%	100%	100%	100%	100%
	Veterinary Technology	92%	100%	67%	75%	92%
	Emergency Medical Tech - EMT-A	100%	100%	100%	100%	97%
	Emergency Medical Tech - EMT-CRT	100%	100%	100%	100%	98%
	Emergency Medical Tech - EMT - P	100%	82%	81%	100%	96%
	Physician's Assistant	92%	100%	100%	97%	95%

Effective Use of Public Funding

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
26	Percentage of expenditures on instruction	47.0%	46.0%	49.0%	50.0%	50.0%
27	Percentage of expenditures on instruction and selected academic support	57.0%	57.0%	60.0%	60.0%	60.0%

Community Outreach and Impact

		FY 1998	FY 1999	FY 2001	FY 2002	Benchmark FY 2005
28	Enrollment in workforce development courses			47,110	43,352	49,000
29	Senior adult enrollment in non-credit courses			27,994	24,624	29,000

FREDERICK COMMUNITY COLLEGE

MISSION

Frederick Community College (FCC) prepares students to meet the challenges of a diverse, global society through quality, accessible, innovative, life-long education. We are a student-centered, community focused college. FCC offers degrees, certificates, and programs for workforce preparation, transfer, and personal enrichment to enhance the quality of life and economic development of our area.

INSTITUTIONAL ASSESSMENT

Frederick Community College's Strategic Plan for 2002-2005 states that its vision is to be a premier Learning College, a student-centered system of relationships that facilitates, values, and measures learning. Much progress has been accomplished over the past year in achieving its benchmarks and goals as FCC moves toward its vision to become a premier Learning College. The framework for the 2002-2005 Strategic Plan has been built by establishing nine Goals and 28 Objectives. The walls around this framework are now being assembled through a collaborative process comprised of five Strategic Planning Workgroups i.e., Resources; Learning; WorkLife; Campus Climate/Diversity and Process/ Communication. The Objectives from the Strategic Plan have been assigned to the appropriate workgroup. The individual workgroups are now in the process of presenting action plans to accomplish each Objective. For every Objective, the workgroup has defined the expected outcomes/benchmarks, assessment initiatives and strategies. This is the process that will give stability to the Strategic Plan framework.

The College realizes that the Strategic Plan's Goals and Objectives cannot be done in a vacuum and need to be tied to the 14 Accreditation Standards outlined by the Middle States Commission of Higher Education (middle States) and MHEC's established benchmarks for public colleges and universities. To ensure that all workgroups understood the process, a training session was provided for each workgroup that provided a crosswalk between each of the Strategic Plan's 28 Objectives and the Middle States' Standards and MHEC's Accountability Indicators. In addition to the in-house training on the crosswalks, in March 2003 a FCC Strategic Planning Retreat was conducted by Dr. Jim Ball, Vice President of Academic Affairs, Carroll Community College and Dr. Rich Haney, Vice President for Learning Support, Frederick Community College. This retreat assisted the workgroup participants in developing the skills needed to complete the strategic planning process for their assigned objective(s). They learned how to write appropriate outcomes and set appropriate benchmarks, define assessment methods and clearly outline specific strategies.

In concert with the strategic planning process, the College has looked at all the ways its programs, strategies and delivery systems address FCC's vision of becoming a true Learning College. Several important changes had to be made since the college could not continue to do things the same way and expect new results. The most noticeable change is the reshaping of the FCC organization into three areas: Learning, Learning Support and College Support (i.e., Administration and Information Technology which support all aspects of the Learning College).

The second visible change is based on Strategic Plan Objective 2, which focuses on successfully combining all learning for effective delivery of "an instructional process that integrates credit/non-credit options in a range of formats, characterized, by currentness, scholarly excellence and effective instructional design." The combination of credit and non-credit courses under Learning will strengthen both areas through better coordination and integration. Expected outcomes include: continued growth in both enrollments; financially accountable operations; educational pathways articulated between non-credit and credit; and, enhanced workforce education programs and services.

Accessibility and Affordability

Although underlined headcount for credit (-4.2%) and non-credit (-6.4%) enrollment showed a decline in FY 2002 from FY 2001, duplicated credit enrollment increased by 4.3% from 10,277 to 10,717, and duplicated non-credit enrollment increased by 2% from 10,874 to 11,057. The increase in FY 2002 duplicated enrollment is an indication that students are enrolling in more than one semester in credit and/or non-credit course(s) during the academic year.

In fall 2002, a total of 4,629 students were enrolled in credit courses, representing a 1.6% increase over the fall 2001 enrollment. Total full-time equivalent (FTE) was 1,254, representing 5.2% increase for the same period. Sixty-three percent of credit students were women and 68% attended part time. Although the average student age was 28, 39% of the students were traditional age (18-21) and generated 55% of the FTE enrollment.

The total unduplicated headcount of non-credit students in FY 2002 was 7,603. The rate of enrollment growth for non-credit courses was 21%, an increase from 6,286 in FY 1999 to 7,603 in FY 2002. In FY 2003, 56% of non-credit students were women. The average student age was 38 and the largest single age group enrolled was 44-49 year group.

FCC enjoys a good reputation for being accessible to Frederick County residents. Two out of three Frederick County undergraduates who attend Maryland public colleges and universities attended FCC. On average, between 58% and 61% of the above-mentioned population have enrolled at FCC for the past four years. Also, market share of recent public high school graduates has been in the range of 57% to 61%. FCC has increased the accessibility to learning by recognizing the need of the students to take courses anytime/anywhere. FCC offers various distance-education credit courses to meet the diverse scheduling needs and learning preference methods of the student population. In spring 1998, the College offered only one online course with an enrollment of seven students. The popularity of online learning has increased dramatically among FCC students. The number of online courses offered in fall 2002 increased to 23, a 44% increase over the 16 offerings in fall 2001. Enrollment in online courses with 384 students increased 83% compared to 210 enrolled in fall 2001. Of the total fall 2002 online enrollment, 88 students were enrolled in more than one online course.

As projected in the *2000 Maryland State Plan for Postsecondary Education*, the population of the state is shifting and becoming more diverse. This trend is reflected in the demographics of Frederick County residents. The immigrant population is increasing in Frederick County and the College has actively responded to this need. Enrollment in English as a Second Language (ESL) courses has increased by 67% during 2002-2003 with 14 classes offered in fall 2002 and 18 classes in spring 2003.

Faces of the Future national survey conducted in fall 2002 for credit and non-credit students confirms "affordability" as the number one reason for attending FCC and "location" as the number two reason. Tuition and fees for attending FCC are about half the cost of attending a four-year public college in Maryland.

Over the past four years, MHEC reports show that between 22% and 25% of FCC students transferred to a public four-year state institution. In spring 2003, the College began collecting data from the National Student Clearinghouse on the transfer rate of its students to ALL higher education institutions nationwide. This report shows the transfer pattern of FCC students to nationwide public and private higher education institutions. For example, this data revealed that 50% of FCC students transfer to out-of-state higher education institutions as far away as Hawaii and as close as West Virginia.

Learner Centered Focus for Student Success

Student Retention
The second-year retention rate of first-time, full-time, degree-seeking FCC students has been consistently higher (71%, 69%, 70%, and 67%) than the state (65%, 63%, 65%, and 66%) average between 1998 and 2001 cohorts respectively. FCC's rate is higher than the average retention rate of 65% for all Maryland community colleges.

Four-year transfer/graduation rate of FCC's students to in-state public higher education institutions for the past four cohorts fluctuated between 37-40% compared to the state average of 31-33%. Also, the six-year transfer/graduation rate of FCC students (32%, 33%, 32% and 34%) is higher than the state (26%, 30%, 27% and 27%) for 1993 to 1996 cohorts, respectively. Again the recent transfer data received from the National Student Clearinghouse showed that FCC students transfer to out-of-state and in-state private institutions which is not reported in the four-year transfer rate provided by MHEC and reported in this report.

Programs to Assist Students
Regardless of the area in which students are enrolled, students in the College's programs appear to be satisfied and do well. Student evaluations of selected programs show high degrees of student satisfaction with program-related aspects such as the scheduling of program courses, program facilities, and the quality of instruction that is present. More than 80% of those enrolled in the College's programs successfully completed their coursework with a grade of C or higher. Students' performance on licensing examinations is even better. The pass rates for all four programs (Registered Nursing, Practical Nursing, Respiratory Therapy, and Aviation) with licensure exams have been 100% for the past three years.

In 2001-2002, the GPA (2.88) of FCC students the first year after transferring to a state public four-year institution was higher than the state average (2.73).

For the past three graduate follow-up survey periods (excluding 2002 since survey results are not tabulated), between 93% and 96% of FCC graduates stated they completely or partly achieved their education goal at the time of graduation. In addition, 88% of graduates are very satisfied with the quality of transfer preparation.

Diversity

The 2002-2005 Strategic Plan states that FCC's mission is to "prepare students to meet the challenges of a diverse, global society through quality, accessible, innovative, lifelong learning." Among the college's institutional core values is "**Diversity**, the acceptance and appreciation of the differences essential to building community." In order to ensure that the mission of FCC is promulgated to everyone, the Strategic Plan has as one of its goals to "foster a climate of respect among students, faculty and staff with diverse backgrounds, ideas, and perspectives."

Activities that enhance diversity within the college include:

The college continues to offer professional development in the area of diversity awareness, skills, and knowledge to impart to faculty and staff the ways that bias impacts learning. Diversity/multiculturalism is a performance indicator on the performance evaluation for administrators and support personnel.
Diversity in the arts is represented by the musical lunch series, plays and art presented in the Fine Arts Building.
The College offers a London Study Abroad program that provides students an opportunity to study and live in London while experiencing cultural immersion and improving global awareness. We also continue to encourage our students to consider other study abroad opportunities and volunteer in activities such as Peace Corps.
Opportunities to explore the area of diversity are offered in the classroom.
Infusing appropriate multicultural perspectives in the curriculum is now part of the faculty job description.
Freshman seminar has been restructured and will now be a GenEd course called "Introduction to Multiculturalism and Diversity."
The College continues to work with the minority community to develop new strategies to recruit and retain minority faculty and staff.

Student Diversity
Currently the ethnic make-up of the college population is more varied than that of the county it serves. Unlike current national trends, Frederick County (the College's service area), demographics remained fairly stable during the last decade. Today the county minority population is 10.7 %, while FCC's minority enrollment has steadily increased to 15.6 %. The number of minority students has increased from 556 in spring 1999 to 695 in spring 2003 (a 25% increase). The total percentage increase of minority students from 1996 to 2000 was 39%. The highest proportion of the increase was attributed to the enrollment of Hispanic students. Hispanic student enrollment increased by 73% from 1.8 % in spring 1999 to 2.8 % in spring 2003. In addition, during the 1999–2003 time frame, the African American student population grew 26% and the Asian population by 9%. The percentage of African Americans in Frederick County is 6%, Hispanics 2.4%, Asian 1.7%.

The Office of Multicultural Student Support Services (MSSS) is designed to enhance the transition of students of color to higher education and provide support for those who choose to continue their education at FCC. The MSSS mentoring program began with 12 mentees. In the 2002-2003 academic year, 68 student mentees participated in the program. Statistical evidence shows that students who participate in the program at FCC have a higher retention rate and better academic success. Ten of these students will graduate this year. Nine of these will

transfer to 4-year institutions and one will be employed in a career field. Three of the 68 will transfer without completing degree requirements and 3 completed certificate programs.

The College has enrolled students from 41 countries. FCC's ESL program has increased from one class in 1996 to four courses and seven sections today and has expanded to include non-credit ESL classes.

The four-year transfer/graduation rate of minorities is down from 31% for the 1997 cohort to 25% for the 1998 cohort. However, the six-year transfer/graduation rate of minorities has increased from 20% to 22% for the 1995 and 1996 cohort, respectively. FCC recognizes the problem of retaining minority students through transfer and/or graduation and believes that the main issue centers on not knowing what students' goals are and how those goals change over time. To gain a better understanding of minority students' goals, the FCC has instituted an Educational Achievement Plan whereby minority students who join the mentoring program will be tracked and mentored throughout their college career at FCC. FCC is committed to helping minority students have the same graduation/transfer rates as other students. The same benchmark of success is set for 2001. The Minority Achievement report submitted to MHEC on June 1, 2003 reported the range of activities in helping minority students to succeed.

Staff Diversity
FCC continues to make efforts to increase the diversity of faculty and staff. The percentage of minorities in budgeted positions has increased from 8% to 11.2% in one year. Our county demographics reflect that approximately 12% of citizens are minority, but FCC recruits nationally or most faculty positions and a few administration positions. In summer 2002, FCC commissioned an affirmative action analysis and plan. The analysis showed no significant historical underutilization of minority, female, disabled or veteran employees except among faculty.

FCC has a small faculty turnover rate of 1.2%. There are few opportunities to hire new faculty, except upon retirement of long-time employees. At the present time, 30.8% of budgeted employees at FCC are 55 and older. Within 5 years, a number of employees will reach retirement age. All departments will have access to information contained in the HR action plan, fully implementing the affirmative action policy required by contracts, improving the diversity of the applicant pool, and creating a single, streamlined, documented procedure for adjunct and instructor recruitment, application, and screening.

Support Of Regional Economic And Workforce Development
Customized Training
Customized Training (CT) at FCC is the major provider of on-site workforce training in Frederick County. FCC's CT programs provide the marketplace with solutions for the workforce development challenges faced by Frederick County businesses. The majority of non-credit courses offered support Frederick County's economic and workforce development. In 1996, Customized Training began a successful partnership between Frederick Community College and the Job Training Agency under a formal agreement called The Workforce Partnership. In 2002, 4,704 employees participated in various CT courses offered by FCC, a 34% increase compared to 2001. FCC's number of contract training courses has increased from 148 contracts in 2001 to 212 in 2002, a 43% increase with 54 businesses benefiting from the training in 2002. Students enrolled in CT classes during the 2002-2003 timeframe were given a

student survey evaluating the training they received from FCC. A total of 1,640 students completed the CT survey with 92% of the employers reporting that their overall experience with FCC's contract training program was excellent/very good, and 99% stating that the course(s)'content was excellent/very good. Also, 100% reported that the training met their objectives and 98% said they would use FCC's contract training services again.

Continuing Education
Students enrolled in Continuing Education (CE) and Career Programs, which include Workforce Skills and Personal Enrichment classes during 2002-03 timeframe were given a course evaluation and marketing survey at the end of their respective course(s). Course evaluations monitoring the satisfaction of CE programs have been a normal practice at FCC for the past two decades. A total of 3,660 students completed the CE survey during the 2002-2003 time period. Overall, 94.5% of CE students evaluated their course as excellent/good. Factors evaluated include the comfort of the classroom; the content of the course materials; were course objectives clearly described and did the instructor meet those objectives; and, the overall rating of the instructor. Survey results are used in course revisions, instructor professional development and facility planning.

COMMUNITY OUTREACH AND IMPACT

Frederick Community College is committed to developing closer working relationships with public and private organizations and businesses to provide high quality learning opportunities in serving specific educational needs. The College expanded its educational and leadership opportunities by networking community resources and building partnerships with business, industry, government and professional organizations. FCC has been working to increase and update articulation agreements with Frederick County Public Schools (FCPS). We now have over 20 FCPS courses that articulate with FCC programs, allowing students to earn college credit while still in high school. FCC has worked with FCPS this year to market this program, so that more students will be able to take advantage of this outstanding program.

In addition, the College has created partnerships with State Farm Insurance and First Nationwide Mortgage – Banking to offer credit courses on site to the employees of these two organizations. The College has also partnered with Howard and Carroll Community Colleges to develop an Allied Health Consortium offering Cardiovascular Technology and Physical Therapy Assistant Programs for students.

FCC believes it is important to develop a leadership role within the community. As such, the college has played a leadership role in the establishment of a Business Employment Center (i.e., BEC a one-stop center) housing Job Services (DLLR), the Job Training Agency (JTA) of Frederick County and the Office of Economic Development (OED) of Frederick County. College staff serves on the Workforce Development Board (WDB) and the One-Stop Employment Partnership (OEP) Council that manages the BEC.

Frederick Community College hosted two Maryland Bio-Tech Cluster Conferences, in conjunction with Montgomery College and Baltimore City Community College. Over 120 professionals interested in the biotech field attended the first conference in January 2003 and 85 attended the follow-up session. The cluster conferences, supported by the Department of Business and Economic Development were offered to generate support for growth of industry in Maryland.

FCC has also entered into a collaborative arrangement with BB&T Bank to provide assistance to small businesses in Maryland, which receive loans to start-up and/or perpetuate their businesses. BB&T has agreed to recommend FCC as the training provider of choice to assist in areas like strategic planning and customer service.

Online Career Center
As we seek innovative and creative solutions to address change in higher education, the need to provide alternate delivery formats for student services has become imperative, especially in meeting the needs of distance education students. Through the opportunity afforded FCC by means of a Fund for the Improvement of Post Secondary Education (FIPSE) grant, the FCC Career Center responded to this challenge by creating an Online Career Center. The National Association of Student Personnel Administrators (NASPA) and the National Council have recognized this site on Student Development (NCSD) as a *2003 Exemplary Program Award* winner.

By developing an Online Career Center that is a combination of interactive modules and links based on a five-step career process, career activities were created to take students through each step of the process that include self-awareness, career exploration, decision making, preparation, and transition. Services provided on the website include: taking a career assessment to help determine career goals; viewing career tutorials on *How to Write a Resume* or *How to Select a College Major*; looking up career information utilizing links to career resources; having a career question answered through "Ask a Counselor"; and posting a resume and searching for current job openings listed by local and regional employers.

The end result is distance education students are afforded the same or similar opportunities to work through the career process and develop a career plan as their on-campus counterparts. Although this program began as a distance education initiative, it has become a beneficial resource for all students as well as the campus and business community.

Career/Education Outreach
As a "community" college, we like to think that our programs create the opportunity to build relationship and understanding both on and off campus. FCC has done collaborative events with the Health Dept., Social Services, the Volunteer Center, Fort Detrick, etc.

With very few exceptions, the College's programs are FREE and open to the community and many are programmed based on requests received from community members and businesses. Some of the events that were sponsored by FCC this past year include: Wings of Freedom Air Show; Living History Lecture Series; Career program Open Houses; Education Awareness Weeks; and, the Peer Mediation Conference.

High School Outreach
The market share of the Frederick County Public Schools Class of 2002 enrolled at FCC in the fall and spring semesters increased by one percent, to 28.7% of all seniors. All eight of the local public high schools, and the two private high schools, increased their enrollment over the previous year.

<u>Media Outreach</u>
In June 2003, the Arts and Communications Department received a Media Award from The Arc of Frederick, Community Living, Jeanne Bussard Center, Rock Creek School and Scott Key Center. The award was presented for a video project completed by FCC for the Arc of Frederick, featuring 12 members of the "Working Together Group." This group of disabled adults candidly discussed their need to be independent yet still requiring assistance. The purpose of the video was to draw attention to the needs of the disabled and importance of maintaining adequate funding. In March, the 15-minute program was played at the State Legislature in Annapolis to draw attention to the need for funding assisted living in Frederick County.

<u>Adult Services Outreach</u>
As emphasized by the 2000 Maryland State Plan, and as part of the College's vision, FCC is very active in the community to broaden the accessibility to higher education for the residents of Frederick County. Projects that the Office of Adult Services are involved in this year include the following.

Project ALIVE . The Office of Adult Services at Frederick Community College and the Housing Authority of the City of Frederick continued their joint program, Project ALIVE, to assist families residing in public housing develop and achieve educational and employment goals in order to become self-sufficient. The Project ALIVE partnership received an Exemplary Practice Award on April 21, 2002 from the National Council on Student Development at the American Association of Community Colleges 82nd Annual Convention.

Project ALIVE students receive career counseling, academic advising, referrals and support. In addition, scholarship awards are provided to pay for tuition, books, materials, childcare and transportation. For the 2002 – 2003 academic year, tuition awards were made to 25 students, totaling $13,807; 26 students received $3,749 to purchase books; 4 students were awarded $875 in child care reimbursements and 10students received $431 for transportation expenses.

HOPE IV. Community outreach will be enhanced and expanded in 2003 through collaboration with the United States Department of Housing and Urban Development (HUD) grant called HOPE VI. The Housing Authority of the City of Frederick received a four-year HOPE VI grant from HUD to improve public housing in Frederick City. FCC's Office of Adult Services has agreed to offer support to public housing residents affected by this grant. Adult Services counselors will provide onsite workshops and information sessions. Topics will include information about adult services, college programs and other topics relevant to residents' needs. The expected outcomes are 1) increased awareness and understanding of services and programs at Frederick Community College and 2) increased enrollment in college courses.

The Anne-Lynn Gross Breast Cancer Resource. Center In October 2002, the Anne-Lynn Gross Breast Cancer Resource Center opened as part of FCC's Women's Center. Spearheaded by the breast cancer survivor for whom the center is named, the resource center provides a centralized location for students, staff, faculty and community members to access resources and referrals (in person or online) related to early detection and treatment. Materials and referrals are exchanged with the Frederick Memorial Hospital Wellness Center, Frederick Regional Cancer Center, Susan G. Komen Breast Cancer Foundation and the National Cancer Institute.

CAMPUS RESPONSE TO SPECIFIC INDICATORS

Percent Minorities of Full-Time Faculty

The percent of minorities for FCC's full-time faculty remains at 8% for FY 2002. The College has a small faculty turnover rate of 1.2%, representing few opportunities to hire new faculty, except upon retirement of long-time employees. When new faculty positions become available, the College will make every effort to improve its diversity.

Percent Minorities of Full-Time Professional/Administrative Staff

FCC's percent of minorities for full-time professional/administrative staff increased to 10% for FY 2002, representing a 43% increase in staffing for this group. FCC continues to make efforts to increase the diversity of faculty and staff. In the summer 2002, FCC commissioned an affirmative action analysis and plan. The analysis showed no significant historical underutilization of minority, female, disabled or veteran employees except among faculty. Our current statistics are as follows:

Administration positions	13.3% minority
Full-time Faculty	7.8 % minority
Support	12.2 % minority
Adjuncts	7.69 % minority

Four-Year Transfer/Graduation Rate of Full-Time Minority Students

FCC recognizes that there has been a decrease in the four-year transfer/graduation rate of full-time minority students from 31% for the 1997 cohort to 25% for the 1998 cohort and is implementing initiatives to improve this rate. In the college's newly revised Strategic Plan, one of the goals and objectives has specifically addressed ways in which comprehensive, on-going assessment and learning support is provided which will enable all students to attain their goals. FCC recognizes the problem of retaining minority students through transfer and/or graduation and believes that the main issue centers on not knowing what the students' goals are and how those goals change over time. To better understand minority students' goals, the college has instituted an Educational Achievement Plan where minority students who join the mentoring program will be tracked and mentored throughout their college career at FCC. The College is committed to helping minority students have the same graduation/transfer rates as all other students.

Six-Year Transfer/Graduation Rate of All Minority Students

FCC's six-year transfer/graduation rate for all minority students is 22% for 1996 Cohort, representing a 10% increase from the 1995 Cohort. Two endeavors have enabled the college to increase its six-year transfer/graduation rate for minorities. They include the MSSS mentoring program, designed to enhance the transition of minority students to higher education and provide support for those who choose to continue their education at FCC. The other program is FCC's ESL program, which has increased from one class in 1996 to 18 classes in spring 2003.

Indicators with maintenance benchmarks that require an explanation or revision:

Frederick Community Colleges set four- or five-year benchmarks for all indicators based on MHEC guidelines as:

"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." Suggested Guidelines – Benchmarking Accountability Indicators, MHEC, 2003

Today, the College has met six out of 29 benchmarks and hopes to achieve all by the end of the benchmark period, 2004-2005, or in two more years. In 2003, the College has gone through a major reorganization to adopt Learning College philosophy of helping students to learn and to attain its goal of achieving all other benchmarks of success in the accountability report. The College will re-evaluate and re-adjust the benchmarks at the end of accountability cycle.

One of the benchmarks that was achieved this year, is "six-year transfer/graduation rate of full-time students." Reviewing the past three years data revealed that the higher transfer/graduation rate is attributed to fewer students dropped out, more students transferred with no degree, and more students earned certificate degree. Currently, the College offers more options in certificate programs.

Reporting Year	Cohort	Drop	Transfer-No degree	Transfer-Certificate	Transfer-AA	Certificate	AA	Retained	Other	Total
2003	1996	505	71	0	62	25	119	28	8	818
		62%	9%	0%	8%	3%	15%	3%	1%	100%
2002	1995	526	53	2	61	13	130	28	7	820
		64%	7%	0%	7%	2%	16%	3%	1%	100%
2001	1994	510	67	1	68	14	125	38	8	831
		61%	8%	0%	8%	2%	15%	5%	1%	100%

During FY2001, the Retention Plan was implemented and specific programs were offered to full-time and adjunct faculty relating to teaching/learning strategies that focus on improving student retention. Implementing the Retention Plan is an ongoing effort.

In 2001-02 report, FCC students' *academic performance at institutions of transfer as measured by GPA after 1st year* was 2.88 which exceeded the benchmark of 2.79 that was set for 2004-2005 and was higher than the State average (2.73). The College will be maintaining this benchmark until 2004-05, end of the cycle of accountability report, to allow availability of data for two more reporting periods. This will assist the College in gathering enough data to make a decision on a new benchmark. In addition, the College has developed core-learning outcomes for all courses. Continued efforts are underway to develop methods to assess/measure learning outcomes at the course and program level. It is expected that the results of student learning outcomes assessment will assist the College in helping students perform at a higher rate at FCC and transferring institutions.

Although our 2002 actual data for indicators 26 and 27 slightly exceed our benchmark (by 1%), given the current funding situation we do not feel it would be appropriate to revise the benchmarks at this time.

FREDERICK COMMUNITY COLLEGE
2003 ACCOUNTABILITY REPORT

Mission Mandate	Performance Indicator	FY 1999	FY 2000	FY 2001	FY 2002	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	6,757	6,942	7,098	6,797	7,636
	Number of noncredit students enrolled	6,286	7,426	8,090	7,603	9,357

		Fall 1999	Fall 2000	Fall 2001	Fall 2002	Benchmark Fall 2005
2	Market share of service area undergraduates	61%	59%	61%	58%	61%

		AY 1998-1999	AY 1999-2000	AY 2000-2001	AY 2001-2002	Benchmark 2004-2005
3	Market share of recent public high school graduates in service area	60%	57%	60%	61%	61%

		1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	Benchmark 2001
4	Percent of students transferring to Maryland public four-year institutions	25%	24%	22%	22%	25%

		FY 2000	FY 2001	FY 2002	FY 2003	Benchmark 2006
5	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	56%	53%	51%	48%	58%

Learner Centered Focus for Student Success

		1998 Cohort	1999 Cohort	2000 Cohort	2001 Cohort	Benchmark 2004
6	Second year retention rate	71%	69%	70%	67%	71%

		1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	Benchmark 2001
7	Four-year transfer/graduation rate of full-time students	40%	41%	38%	37%	41%

		1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	Benchmark 1999
8	Six-year transfer/graduation rate	32%	33%	32%	34%	33%

		Alumni Survey 1994	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
9	Graduate satisfaction with educational goal achievement	93%	95%	96%	NA	95%

			Spring 2000 Cohort	Spring 2001 Cohort	Spring 2002 Cohort	Benchmark 2005
10	Non-returning student satisfaction with educational goal achievement		69%	63%	63%	75%

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
11	Student satisfaction with quality of transfer preparation	83%	79%	88%	NA	85%

		AY 1998-1999	AY 1999-2000	AY 2000-2001	AY 2001-2002	Benchmark 2004-2005
12	Academic performance at institutions of transfer: GPA after 1st year	2.73	2.79	2.75	2.88	2.79

Diversity

		Fall 1999	Fall 2000	Fall 2001	Fall 2002	Benchmark Fall 2005
13	Minority student enrollment as % of service area population					
	13a Percent minority student enrollment	15%	17%	17%	15%	19%
	13b Percent minority population of service area, 18 or older)		11%	11%	11%	
14	Percent minorities of full-time faculty (Suggest changing from 12% to 11% to mirror the County's minority population)	7%	7%	8%	8%	11%
15	Percent minorities of full-time administrative/professional staff (Definition is changed this year)	6%	8%	7%	10%	11%

		1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	Benchmark 2001 Cohort
16	Four-year transfer/graduation rate of full-time minority students	30%	19%	31%	25%	41%

		1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	Benchmark 1999 Cohort
17	Six-year transfer/graduation rate of all minority students	21%	21%	20%	22%	33%

FREDERICK COMMUNITY COLLEGE
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Support of Regional Economic and Workforce Development

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2001	Benchmark 2006
18	Employer satisfaction with community college career program graduates	100%	100%	100%	NA	100%

				FY2001	FY2002	Benchmark Insert Year
19	Employer/organization satisfaction with community college contract training			98%	97%	

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
20	Student satisfaction with job preparation	88%	86%	83%	NA	88%

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
21	Number of contract training courses offered		137	148	212	248
22	Number of businesses and organizations served in contract training		43	58	54	92
23	Number of participants in contract training		2,814	3,518	4,704	5,131

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
24	Percent of career program graduates employed full-time in related area	87%	75%	91%	NA	89%

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
25	Licensure exams passing rate					
	Registered Nursing	90%	100%	100%	100%	90%
	Practical Nursing	100%	100%	100%	100%	90%
	Respiratory Therapy	85%	100%	100%	100%	85%
	Aviation	97%	100%	100%	100%	97%

Effective Use of Public Funding

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
26	Percentage of expenditures on instruction	53%	53%	53%	54%	53%
27	Percentage of expenditures on instruction and selected academic support (Definitions are changed this year)	57%	57%	57%	59%	58%

Community Outreach and Impact

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
28	Enrollment in workforce development courses (Data for this indicator was not available last year)	6,340	6,902	6,685	6,337	7,242
29	Senior adult enrollment in non-credit courses	1,005	1,089	1,258	1,096	1,372

GARRETT COLLEGE

MISSION

The mission of Garrett College is to provide quality higher education, lifelong learning, and access to the universe of information so that individuals, businesses, and the community can achieve personal, entrepreneurial, and collective success.

INSTITUTIONAL ASSESSMENT

As the smallest community college in Maryland, Garrett is faced with unique opportunities and challenges. In the six years since the Cade Formula went into effect, Garrett's funding increase was 35% as compared with the statewide average of 69%. Garrett's rate of rise includes SB89/HB311 and the Mountain Maryland grant. The figure does not reflect the 4% state rescission sustained in fiscal year 2003. Despite its small size, the college supports a comprehensive and diversified range of career, technical, and transfer programs. A consequence is an 11.5:1 student to faculty ratio for FY 2002, the lowest in the State. In addition, Garrett County is rurally isolated, sparsely populated and lies outside the orbit of the State's commercial center. Although the County has suffered chronic high unemployment, it is now experiencing historically high employment rates albeit well below the statewide average. Even though this change augurs well, out-migration of all population cohorts other than senior citizens continues. The combination of out-migration and higher employment rates has contributed to a trend of declining student enrollments.

These and other issues are addressed in Garrett's 2003-2007 Strategic Plan, which is updated annually. The Plan is the result of an extensive environmental analysis, widespread participation, priority setting at all levels, and collective determination of the direction Garrett is to follow as it responds to new challenges and opportunities in the next several years. The College will monitor and regularly assess performance outcomes of actions taken to achieve its strategic priorities:

- Quality Education
- Affordable and Accessible Education
- Learner Centered Focus
- Student Success
- Competitive Compensation Package
- Diversity
- Technology Currency
- Economic and Workforce Development
- Institutional Effectiveness and Accountability

These priorities incorporate the Maryland State Plan Goals and Accountability Indicators.

Mission Mandate Performance Indicator: Accessibility and Affordability
From 1999 through 2002, Garrett College experienced credit enrollment fluctuations, and it failed to meet its benchmark enrollment. From FY 99-01, credit headcount enrollment

increased modestly before declining sharply in FY02. These enrollment figures are attributable to three main factors outside Garrett College's control: out-migration, increasing employment, and declining numbers of high school students. Except for senior citizens, Garrett County's population declined; unemployment was cut in half, and the number of high school graduates has shrunk significantly. Although Garrett College continues to attract over a 50% market share of recent high school graduates, it is attracting 50% of a lower number. The College developed four signature programs to expand its marketplace, and it has instituted new marketing strategies: pursuing regional, national and international markets; implementing a marketing plan aimed at high school students who would not typically go to college; and developing "profile" advertising aimed at specific target groups.

Garrett's Division of Continuing Education and Training provides a wide variety of noncredit instruction. During the four-year reporting window, noncredit enrollments rose continuously, exceeding the benchmark of 2,200 in the last two years. In fiscal year 2002, 2,810 Continuing Education students enrolled, resulting in a 56% rise over the four-year window. Noncredit enrollments helped the College offset tuition losses due to credit enrollment decline. To continue this trend, the College assigned responsibility for marketing noncredit offerings to its Director of Enrollment Development.

Since State funding is expected to decline, tuition revenue has taken on increased importance. This revenue stream can be increased in two ways: raising the tuition rate or increasing enrollment. Garrett College is currently slightly above the statewide median for in-county tuition, although its median household income is among the lowest in the State. Consequently, Garrett College is not raising tuition in the next academic year, but it will increase fees $5 per credit hour to help offset reductions in State funding. To retain its competitiveness, the College will restrain tuition increases over the next five years, putting added pressure on local government to support the College during difficult financial times. To date the Board of Garrett County Commissioners has been very supportive.

Although slightly above the median for the community college system, Garrett's tuition and fees as a percent of tuition and fees at Maryland public four-year institutions declined from 54% in FY 02 to 48.8% in FY 03. It is now below the benchmark. Because the rate of tuition rise in the four-year institutions is outpacing Garrett's rate of rise, the College is becoming a more affordable alternative for transfer students.

Mission Mandate Performance Indicator: Learner Centered Focus for Student Success

Garrett's vision is to be a vibrant learning center of first choice for local residents. The College believes it can best overcome barriers to obtaining a higher education by respecting and caring for students as individuals, by defining their strengths and needs, by starting them at a point appropriate to their skill level, by providing them with supportive programs and services, and by motivating and encouraging them to achieve standards of personal and academic excellence.

The College has undertaken a number of initiatives to address the issues of retention and achievement. Garrett College's President has convened a College Retention Task Force. Although the local pool from which to draw new students is declining, improved retention can be a mitigating factor in sustaining tuition revenue. Student satisfaction is routinely monitored. The College has a College-wide Survey Plan and has conducted Focus Groups to gather

additional information regarding student satisfaction and dissatisfaction. Students give Garrett College very high marks on key factors pertaining to academic achievement. The most recent MHEC data suggest that Garrett College's retention strategies are working. The Fall-to-Fall retention rate rose to 66.2%, making Garrett's retention the highest among the small college cohort. The success in retention may account for the rise in the percent of Garrett College students (cohort of 1998 freshmen) transferring to Maryland public four-year institutions. That percent rose to 25.6%, which exceeds the benchmark of 19%. For many years Garrett's Fall-to-Fall retention rate hovered around 50%.

When the benchmark for accountability indicator 6 was set, it seemed to be a stretch number based on prior performance. The 1998 cohort's retention rate had been 56.3%. In the subsequent three years, the rate ranged between 62% and 66%, a significant increase. Based on these results, Garrett proposes to raise its benchmark from 60% to 65%. If the trend continues favorably, it will contemplate raising its benchmark higher.

When Garrett College set its benchmark for accountability indicator 7, it appeared to be a stretch target based on prior data. However, in the last two years the College exceeded the benchmark, which it now proposes to change to 35%. Regarding indicator 8, Garrett College was close to its six-year transfer/graduation rate benchmark of 30% for the 1993-1995 cohorts. But the rate fell for the 1996 cohort. On this basis the College does not propose a change in its benchmark at this time.

Based on available data comparing the performance of community college transfer students, Garrett College frequently outperforms all the other community colleges. On average its students hold very high cumulative averages after one year at the receiving institution. From AY 00 to AY 02, the College exceeded its benchmark of 2.87 for accountability indicator 12, rising to a high of 2.98 in AY 02. The College does not propose to increase its benchmark further. It believes it is performing about as well as a collegiate institution can be expected to perform on this factor.

Mission Mandate Performance Indicator: Diversity
The College believes in the importance of making its education and employment accessible to minorities and in the importance of exposing its students to a multi-cultural learning experience. But since Garrett County's population is 99.7% white, the College must look to other geographic areas to recruit minority students, faculty, and staff, and it must be creative in providing a multi-cultural learning experience. The College adopted a co-curricular program requiring students to attend not less than eight co-curricular events. The co-curricular program is designed to expose students to multi-cultural experiences as part of their Garrett education.

Garrett College's percentage of minority student enrollment and its percentage of minority representation among its full-time faculty exceed its benchmarks and exceed the representation of minorities within the service area's population. The relatively high percent of minority faculty is the result of Garrett College having one (1) minority full-time faculty member among its full-time faculty of sixteen (16). With such a small number of full-time faculty, any fluctuation will cause the percentage of minority representation to change greatly. Garrett's loss of its one minority faculty member would reduce its minority representation to zero percent (0%); a gain of one minority faculty member would increase its percent of

representation to 12.5%, over six times the current benchmark and 37.5% above the present percent of minority representation in the service region. Given the realities of small numbers of faculty, low turnover, almost no minority representation in the service region, Garrett's location, and the College's low wage scale, the chances of recruiting additional minority faculty are slim. On the other hand, having no minority representation at all is unacceptable. The College chose a 2% benchmark because it was not excessively above the representation of minorities within the community but not a number out of Garrett's reach. Under the circumstances Garrett proposes to increase its benchmark for Indicator 14 to five percent (5%), which is closer to the actual percentage attained as a result of having one minority faculty person. This approach gives Garrett College minority representation far in excess of the percent of minority representation within the community without establishing benchmarks that are improbable given the demographics and the other factors discussed above.

Indicator 15 shows that Garrett College has failed to attract any minority full-time administrative and professional staff for several reasons: Garrett College has the lowest compensation scale in the State; it has a homogeneously white population, and its employee turnover is very low, reducing opportunities for new hiring. Given the current financial environment, this condition is not likely to change soon.

Due to the small numbers of minority students at Garrett College, four-year and six-year minority transfer/graduation rates have fluctuated significantly from year to year. For example, in the 1996 cohort, Garrett's four-year transfer/graduation indicator showed no full-time minority graduates or transfers, yet the 1998 cohort had a transfer/graduation rate of 11.1%, nearly reaching the benchmark of 12%. The small size of the minority student population and factors like athletic eligibility and transfer to out-of-state four-year colleges, which are not reflected in Maryland transfer figures, influence year-to-year outcomes. The College Retention Task Force has formulated strategies for improving minority student retention and graduation rates including the use of learning communities, an "early warning" system for academic deficiencies, an athletic monitoring system, a PRIDE program for athletics, and Friday study sessions.

Please see Garrett College's recently submitted Minority Achievement Action Plan for further details.

Mission Mandate Performance Indicator: Support of Regional Economic and Workforce Development

To better serve and advantage a rural community with limited resources, Garrett College installed a nationally and internationally recognized rural telecommunications system, which it uses to facilitate worldwide communications, foster lifelong learning, improve instructional methodology, strengthen economic infrastructure, supplement allied health services, and stimulate cultural exchange. Garrett College also uses its institutional resources to promote regional economic development through partnerships with regional government, business, industry, and economic agencies, public and private, in order to foster strength and prosperity in the economic sectors of agriculture, tourism, small and big business, and industry.

Feedback from employers of recent Garrett graduates indicates a consistent level of high satisfaction (100% in 2000, the most recent year for which data are available) with the career preparation that Garrett College graduates receive. The College offers five career programs, four of which are very specialized programs that provide students with exceptional opportunities for skill development and employment. Garrett's Career Services Office affords students personalized assistance when searching for jobs. Assistance with job searches, resume writing, and interviewing skills contributes to students' securing employment in a job related to their college program of study. As a result a high percentage of graduates are employed full-time in jobs related to their academic field.

The College also opened its Garrett Information Enterprise Center in June 2002 to encourage new information businesses to locate to Garrett County. After one year of operation, the facility is housing ten new businesses, some of which are hiring Garrett College students as interns.

Continuing Education plans courses and offerings and customizes training in response to the needs of businesses, agencies, and organizations. Surveys indicate that employers and organizations are 100% satisfied with contract training conducted by Garrett College. Given the small number of businesses/organizations involved (16 businesses/organizations in FY 2002), dissatisfaction with contract training offered to any one business or organization could cause great fluctuation in the rate of satisfaction. On this basis, the College proposes to set its benchmark for Indicator 19 at 90%. Based on two years of data, Garrett College would also like to propose benchmarks for Indicators 21, 22, and 23 at 70, 20, and 1,500 respectively.

In 2003, Garrett's Continuing Education and Training Division partnered with the Garrett County Board of Education to form the Adult Career and Technology Academy, which uses the local high schools to offer noncredit training to adults wishing to enter the workforce or upgrade skills.

Mission Mandate Performance Indicator: Effective Use of Public Funding
Despite Garrett College's small size and rural setting, the College continues to be highly resourceful in providing a comprehensive program of collegiate studies. The College has also fully implemented its Juvenile Justice Program, and it continues to increase its library volumes. Garrett has basically achieved its FY 2005 benchmark of 38% for percentage of expenditures on instruction and its benchmark of 45% for the percentage of expenditures on instruction and selected academic support in FY 2002.

Although Garrett has nearly reached its targets for Benchmarks 26 and 27, it does not propose to raise either at this time. Due to funding cuts the College might be forced to realize savings as best it can. Its primary objective will be to save jobs. Due its small size Garrett is one deep in many of its functions. It cannot automatically defer to instruction and academic support in the cost cutting process. For example, it might have to decrease adjunct courses and library book purchases. As a consequence it could experience temporary backsliding in attaining its benchmark. The College proposes postponement in raising its benchmark until the current financial crisis is over, and it can evaluate its status relative to its benchmarks.

Garrett College has and will continue to follow a regular cycle of institutional strategic, operational, and financial planning, all of which feed into the College's system of institutional self-evaluation and accountability. During the past several years, Garrett increased its fund balance significantly in anticipation of difficult financial times. It received a 4% reduction in FY03 State aid. Indications are that an additional 7.5% cut is forthcoming in FY04. Due to taking preparatory measures, the College is well positioned to withstand the shortfalls in funding in both FY03 and FY04 without jeopardizing the educational experience for students and without jeopardizing employee jobs.

The College has continued its record of proper management of public funding. It continues to receive unqualified opinions without material findings with respect to its financial statements, audits, single audits, and CC-4's. For details on Garrett College's Effective Use of Public Funding, see sections 5 and 6 of this Report.

Mission Mandate Performance Indicator: Support of Community Outreach and Impact

Workforce development courses support the State Plan's objective of providing ongoing educational programs and services that employees and employers require for upgrading the skills of the workforce. In a community of 11,000 households, Garrett College enrolled 2,666 students in non-credit workforce development courses in FY 2002 compared to 2,265 in the preceding year. The College needs to establish a benchmark for accountability indicator 28. Based on the two years of available data, Garrett proposes a benchmark of 3,100.

Additionally, Garrett is committed to serving its senior citizen population. It increased its senior adult enrollment by 66.5% from FY01 to FY02, exceeding its benchmark by 63 heads. Based on this information, the College would like to change the benchmark for indicator 29 to 315. For further information on Support of Community Outreach and Impact, see Section 3 below.

COMMUNITY OUTREACH AND IMPACT

Garrett College has a long history of working collaboratively with the Garrett County Board of Education. Jointly Garrett College and the Board of Education sponsor College and Me, which brings every fifth grade student to Garrett College for a week of college studies including ten special enrichment activities. Garrett County's Tech Prep Program has been recognized as a model for rural communities. In addition, the Board of Education and the College collaborate on distance learning courses, which the College originates. These courses enrich the high school curriculum while achieving cost efficiencies. Garrett College and the Board collaborate on a special project for high school seniors, which leads to A+ and Net+ Microsoft certifications prior to graduation from high school. Garrett grants 50% tuition waivers for high school students taking courses at the College, and it sponsors an annual Career Day for public school students. Garrett College co-sponsors College Night, and it accepts high school seniors as full-time students into its Early College Admissions Program.

The College is presently preparing to assist Garrett County Memorial Hospital in providing a major professional development training program to its staff. It has also organized Garrett County's social service agencies and is acting as a coordination center for the development of

an annual professional development schedule so that agencies can share in each other's professional development and training programs.

In fiscal year 2003, the College partnered with the Garrett County Board of Education and Mountain Top Mental Health in an innovative grant program to improve the academic performance and behavior of at-risk youth who were in danger of expulsion due to behavioral problems. The College used its unique program in Adventure Sports to provide students with controlled challenges that motivated them to examine themselves and to acquire the self-esteem to make significant personal changes. Both the Board of Education and Mountain Top Mental Health were highly pleased with the results. The program is expected to receive increased grant funding next year.

Garrett played the lead role in implementing a multi-year plan to develop an information sector of the local economy. It installed and developed Garrett County's state-of-the-art telecommunications infrastructure through its founding of the award winning Garrett Rural Information Cooperative, Inc. The College has completed construction of the Garrett Information Enterprise Center, an incubator facility located on Garrett College's campus. GIEC is attracting start-up information businesses. Garrett College also launched an extensive training program to prepare the labor force needed to meet the requirements of information-based businesses. Offerings include a broad menu of courses to prepare students for industry certifications.

Garrett's Agricultural Management program supports the County's agricultural industry by conducting research in alternative agriculture, aquaculture, aquaponics, and precision farming. Garrett College's Adventure Sports Institute and its first-in-the-nation Adventure Sports degree program have been instrumental in developing the County's adventure recreation industry, and they are playing a key role in the development of the Adventure Sports Center International in Garrett County. The College's Natural Resources and Wildlife Technology program has assumed an active role in the mitigation of acid mine drainage in the region, and it has undertaken many projects in support of Maryland's Department of Natural Resources. Garrett College recently instituted Maryland's first degree program in Juvenile Justice to support the further development of juvenile justice facilities and jobs in Garrett County. It is currently in discussion with the Maryland Department of Juvenile Services on ways that Garrett College can support DJS's mission. The College maintains its Small Business Development Center to support start-up businesses, and it is the prime deliverer in Garrett County of customized training to meet the needs of new and continuing businesses.

Garrett College provides general services and support to the community. Notable examples include free access to its campus facilities, operation of northern and southern tier outreach centers, sponsorship of the annual Chautauqua, and a 50% tuition waiver for members of the Maryland National Guard.

GARRETT COLLEGE
2003 ACCOUNTABILITY REPORT

Mission Mandate	Performance Indicator	FY 1999	FY 2000	FY 2001	FY 2002	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	849	864	874	822	909
	Number of noncredit students enrolled	1,799	2,150	2,209	2810	2,200
		Fall 1999	**Fall 2000**	**Fall 2001**	**Fall 2002**	**Benchmark Fall 2005**
2	Market share of service area undergraduates	54.3%	54.2%	52.9%	51.4%	54.2%
		AY 1998-1999	**AY 1999-2000**	**AY 2000-2001**	**AY 2001-2002**	**Benchmark 2004-2005**
3	Market share of recent public high school graduates in service area	56.5%	57.7%	61.3%	64.0%	58.0%
		1995 Cohort	**1996 Cohort**	**1997 Cohort**	**1998 Cohort**	**Benchmark 2001**
4	Percent of students transferring to Maryland public four-year institutions	19.3%	18.0%	17.3%	25.6%	19.0%
		FY 2000	**FY 2001**	**FY 2002**	**FY 2003**	**Benchmark 2006**
5	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	54.0%	52.5%	54.0%	48.8%	53.1%
Learner Centered Focus for Student Success						
		1998 Cohort	**1999 Cohort**	**2000 Cohort**	**2001 Cohort**	**Benchmark 2004**
6	Second year retention rate	56.3%	65.0%	62.0%	66.2%	65.0%
		1995 Cohort	**1996 Cohort**	**1997 Cohort**	**1998 Cohort**	**Benchmark 2001**
7	Four-year transfer/graduation rate of full-time students	30.0%	28.6%	35.3%	35.2%	35.0%
		1993 Cohort	**1994 Cohort**	**1995 Cohort**	**1996 Cohort**	**Benchmark 1999**
8	Six-year transfer/graduation rate	29.0%	28.1%	28.9%	26.3%	30.0%
		Alumni Survey 1994	**Alumni Survey 1998**	**Alumni Survey 2000**	**Alumni Survey 2002**	**Benchmark 2006**
9	Graduate satisfaction with educational goal achievement	96%	91%	88%		90%
			Spring 2000 Cohort	**Spring 2001 Cohort**	**Spring 2002 Cohort**	**Benchmark 2005**
10	Non-returning student satisfaction with educational goal achievement		69%	59%	73.5%	60%
		Alumni Survey 1996	**Alumni Survey 1998**	**Alumni Survey 2000**	**Alumni Survey 2002**	**Benchmark 2006**
11	Student satisfaction with quality of transfer preparation	67%	85%	75%		75%
		AY 1998-1999	**AY 1999-2000**	**AY 2000-2001**	**AY 2001-2002**	**Benchmark 2004 2005**
12	Academic performance at institutions of transfer: GPA after 1st year	2.82	2.94	2.90	2.98	2.87
Diversity						
		Fall 1999	**Fall 2000**	**Fall 2001**	**Fall 2002**	**Benchmark Fall 2005**
13	Minority student enrollment as % of service area population					
	13a Percent minority student enrollment	4.7%	4.5%	5.4%	6.2%	2.0%
	13b Percent minority population of service area, 18 or older)		1.0%			
14	Percent minorities of full-time faculty	5.3%	5.3%	5.6%	6.25%	5.0%
15	Percent minorities of full-time administrative/professional staff	8.3%	0.0%	0.0%	0.0%	2.0%
		1995 Cohort	**1996 Cohort**	**1997 Cohort**	**1998 Cohort**	**Benchmark 2001 Cohort**
16	Four-year transfer/graduation rate of full-time minority students	14.0%	0.0%	8.3%	11.1%	12.0%
		1993 Cohort	**1994 Cohort**	**1995 Cohort**	**1996 Cohort**	**Benchmark 1999 Cohort**
17	Six-year transfer/graduation rate of all minority students	40.0%	8.3%	14.3%	0.0%	12.0%

Support of Regional Economic and Workforce Development

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
18	Employer satisfaction with community college career program graduates	100%	100%	100%		90%

				FY 2001	FY 2002	Benchmark FY 2005
19	Employer/organization satisfaction with community college contract training			100%	100%	90%

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
20	Student satisfaction with job preparation	100%	78%	69%		75%

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
21	Number of contract training courses offered			52	61	70
22	Number of businesses and organizations served in contract training			13	16	20
23	Number of participants in contract training			1,337	1,045	1,500

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
24	Percent of career program graduates employed full-time in related area	50%	60%	86%		63%

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
25	Licensure exams passing rate	N/A	N/A	N/A	N/A	N/A
	Passing rate: n/a					

Effective Use of Public Funding

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
26	Percentage of expenditures on instruction	36.7%	35.1%	37.5%	37.5%	38.0%
27	Percentage of expenditures on instruction and selected academic support	43.8%	42.2%	45.4%	44.8%	45.0%

Community Outreach and Impact

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
28	Enrollment in workforce development courses	N/A	N/A	2,265	2,666	3,100
29	Senior adult enrollment in non-credit courses	243	240	188	313	315

HAGERSTOWN COMMUNITY COLLEGE

MISSION

Hagerstown Community College (HCC) offers courses and programs designed to address the curricular functions of transfer, career entry or advancement, basic skills enhancement, general and continuing education, student support services and community service. The College is dedicated to delivering high quality education at a reasonable cost to meet the post-secondary educational needs of the citizens of Washington County and the surrounding region.

INSTITUTIONAL ASSESSMENT

The 2000 Maryland State Plan for Postsecondary Education and its 2002 update (hereafter the State Plan) provides a framework for HCC's mission, goals, and strategies to achieve its goals. Several factors are important in determining institutional effectiveness and student success. These factors include, but are not limited to, retention and student goal achievement; transfer success; diversity of students and staff; accessibility and affordability; workforce development; and community outreach. The accountability benchmarks and enrollment goals for HCC serve as the driving forces for planning, budgeting and accountability.

Student Success

As the only comprehensive, integrated educational, cultural, and recreational center within the region, Hagerstown Community College is the only source for public higher education for the first two years of college in Washington County. Fulfilling many diverse needs, HCC recognizes and responds to its community through traditional credit instruction, distance learning, continuing education, and workforce development. Structures for instructional delivery are changing as employers look for skill sets and certifications in addition to traditional programming. In 2001- 2002, the College examined its curriculum and instructional delivery in an effort to be innovative and responsive to meet current and future workforce needs (State Plan: Goals 1, 2, 3, 5, 6 and 7). Programs with low enrollment were eliminated while others, based upon community needs, were revitalized with College or Perkins resources. Enrollment is monitored in all programs on an on-going basis.

Approximately 60% of the student body attend part-time and are predominately female. The average age of all students is 27, while the average age of full-time students is 24 and that of non-credit students is 43. Approximately 46% of students enroll in transfer programs, 34% in career programs, and 20% are undeclared. The average course load is slightly over 8 credits. Approximately 70% of the credit hours generated each semester are before 5:00 p.m. and are on-campus. Over 60% of the student body needs financial aid to attend college.

Approximately 75% of the student population at HCC resides in Washington County. Five percent are from other Maryland counties. Due to the College's presence as a regional postsecondary institution, approximately 20-25% of all students live in surrounding areas in Pennsylvania and West Virginia.

Many independent variables affect retention, transfer, and graduation of community college students. Employment and family responsibilities impact retention, transfer and graduation rates, with students taking several years to meet degree requirements. Many non-traditional

students attend college to take one or two courses for skill enhancement and do not intend to attain a degree.

The College has before it a challenge to increase enrollment while population projections indicate slow growth over the next five years. According to population projections prepared by the Maryland Office of Planning, the total population of Washington County is projected to increase by 2.7%, averaging approximately a half percent annually. Approximately 45% of the current population is between the ages of 25 and 54, which is more than double that of the traditional college going ages (12%). The local public school system projected a slight increase in secondary enrollment in 2002, with a plateau for two years and decline thereafter for several years. However, with targeted recruitment, marketing, and new initiatives/programs, the College is confident that enrollment will continue to be strong and its credit enrollment benchmark of 4,200 will be met by the year 2004 - 2005.

The data provided for Indicators 2, 3, 4, 6, 7, 8, 12 , 16, and 17 reflect transfer, graduation, and retention rates of cohorts for all students, as well as minorities, that attend University System of Maryland (USM) institutions only. At 21% for the 1998 cohort, the College met its benchmark (21%) for percent of students transferring to USM institutions. In addition, the benchmark for the six-year transfer/graduation rate (29%) was exceeded by the 1996 cohort at 46%. The College will continue to monitor the four-year transfer/graduation rate (40% in the 1998 cohort), which has a benchmark of 42% for the 2001 cohort. HCC has elected not to change these benchmarks this year since this is one of the few times when the benchmarks have been so closely aligned with the reported data. Attempting to ascertain if this is a trend or a unique cohort, these benchmarks will be closely studied over the next year. The College has no control over the choices its students make regarding transfer due to its location in the tri-state area of Maryland, Pennsylvania, and West Virginia. Well over half of HCC's graduates (approximately 57% in 2002) attend out-of-state or private colleges in Maryland. Shepherd College (WV) and Shippensburg University (PA) are the primary institutions to which HCC graduates and students transfer. Shippensburg recently signed an articulation agreement with HCC, giving HCC students/graduates in-state rates. Such incentives and attractive financial aid packages make colleges outside of the USM system attractive to HCC students/graduates. Transfers to those institutions increased during the identified years, which, in turn, show decreases in transfers/graduation rates within the USM. In FY 04, HCC will provide data to the National Student Loan Clearinghouse in an effort to better track its transfer students and graduates.

An indicator of success is the academic performance of transfer student as indicated the GPA one year after transfer. The GPA of HCC students has been consistently between 2.84 and 2.86, with the exception of 2.80 in 2000 - 2001. The GPA for the 2001 – 2002 is up from 2.80 to 2.84, with the benchmark of 2.85 for 2004 – 2005. The College did not adjust this benchmark in this report because it plans to study trend data over the next year for consistency in student performance at the transfer institutions.

According to the data supplied by MHEC regarding market share, the College dropped one percent from Fall 2001 (60%) to 59% in Fall 2002. This percentage equates to approximately 20 students. Proximity to the aforementioned colleges and universities in the tri-state area are attractive alternatives for county residents seeking post-secondary opportunities. With its new and expanded initiatives, HCC is expecting to attract more county residents and meet its benchmark of 61% by 2005.

Through more focused marketing, recruiting, advisement, the involvement of the Learning Community, a special emphasis on promoting Washington County Public Schools (WCPS) and HCC curriculum collaborations, as well as assisting with the professional development of WCPS teachers and counselors, the College fully expects to increase its market share of recent high school graduates. Another initiative, the "ESSENCE" Program (Early Support for Students to Enter College Education) focuses on the development and expansion of college courses made available to high school students in Washington County who are ready and motivated to get an early start on their college studies, earning college credit while still in high school. Sensitive to providing affordable and accessible education, eligible students will receive a 50% tuition discount for up to 12 credits. Efforts to retain these students upon high school graduation will be a priority of the College's Enrollment Management Operational Plan. (State Plan – Goal 2)

Retention, as defined by MHEC for this report, includes any first-time, full-time degree seeking freshmen that re-enrolled or transferred to a USM institution or earned a degree or certificate. The College's retention rate has fluctuated over the last four years between 62% and 66%. Though the College has met and exceeded the benchmark of 64% with the 2001 cohort at 66%, it will continue to closely monitor retention. HCC has elected not to increase the benchmark until further retention studies are conducted over the next year and it is confident that its retention efforts are consistently effective. Transfers to out-of-state or private colleges are not included in the retention rate, which is even higher when that population is included. However, the College remains concerned and committed to increasing its retention rates and will continue to focus on student goal achievement, strategies to increase retention, and the identification and removal of barriers to student success.

Hagerstown Community College offers 65 programs including 21 transfer degree programs, 18 career degree programs and 26 certificate/letters, as well as developmental studies. To better respond to students' needs and ensure proper allocation of resources, curricula and programs must be reviewed. This is essential if all of the goals of the State Plan and the College's mission are to be fully realized. Critical for recruitment, retention, student success and institutional effectiveness, the curriculum assessment process facilitates a more effective coordination of course content among faculty, as well as the broader use of a variety of course delivery systems.

In addition to the new program initiatives of the Job Training Institute and the ESSENCE program, new or repackaged degree/certificate programs (State Plan: Goals 1, 2, 3, 5, 6, 7 and 8) have been developed and include the Graphic Design Technology (GDT) degree and many certificate programs, to include, but not be limited to CAD, Radiologic Technology (CT and MRI), and medical assistant and truck driving. Several letters of recognition will be developed in health care, customer service, and child care. In addition, several non-credit programs have been converted to credit bearing in the areas of nursing assistant, medical office assistant, and truck driving. These programs will offer short term credit certificates in support of the Job Training Institute.

The College recognizes the need to strengthen its career programs. During the summer of 2002, career program faculty developed program standards, quality indicators and student outcomes for the College's career programs. Standards include mission and goals, business and community involvement in programs, curriculum, student services, program management, and professional development. All career programs now incorporate these common standards in

their programs, thereby enhancing the process of program evaluation. This facilitates the ability to develop strategic objectives that connect to the College's planning process, as well as the achievement of overall College standards, benchmarks and Goals 1 and 3 of the State Plan.

Hagerstown Community College is working to strengthen teacher preparation (State Plan: Goal 5) and is collaborating with the public school system to align high school exit requirements with college admissions standards. Outcomes-based standards have been established between two-year and four-year public and private institutions in Maryland for implementation in the individually designed community college AAT programs. Conferral of the AAT requires successful completion of degree requirements with at least a 2.75 GPA and a passing score on PRAXIS I, a national test of basic skills. PRAXIS examinations are given at the College as a K–12 partner. As the need for teachers grows in the next 5 to 10 years, marketing of the educational programs is essential. As State plans evolve for special education, secondary education, and early childhood education, HCC will develop its programs accordingly.

At 100% each, the percentage of Nursing and Radiography graduates passing licensure examinations on the first try remains very strong as both groups exceeded the benchmark of 95%. The Health Sciences faculty provides much support to its students, including tutoring and examination preparation. In 2001 and 2002, 100% of the Nursing graduates passed the NCLEX for the first time. The passing rate for Radiography graduates who took the certification examination increased from 88% (one person) to 100% in 2002, exceeding the benchmark.

The College has encouraged the use of technology in instruction to improve learning and curricula, as well as increasing access to higher education in the service area. In April 2003, HCC implemented Web registration for summer credit students and provided e-mail accounts for all faculty and students. Also during FY 03, the College made substantial instructional technology upgrades in several classrooms and at the Valley Mall Extension Center. Data projection units were installed in support of presentation software. In addition, several faculty were trained on Blackboard to enhance accessibility, convenience for students, and course management. (State Plan: Goals 3 and 7)

Maintaining accessibility, a primary mission of community colleges, is critical to meeting enrollment goals. Hagerstown Community College remains the most affordable among postsecondary educational and training options in the College's service region (State Plan: Goal 2). HCC maintained its in-county tuition and fee structure from FY 99 through FY 01. However, with funding cuts at the state and local levels, the College reluctantly increased tuition in FY 02 and FY 03. The College continues to explore alternatives to raising tuition so that quality in instruction, staff and service delivery will not be jeopardized.

The College exceeded its benchmark (46%) for percentage of expenditures in instruction (48% in FY 2002) as it aligned the instructional priorities with institutional priorities. Furthermore, the percentage of College expenditures in instruction and academic support has consistently been 56% for the last two report periods and is the benchmark.

Diversity

Students and Graduates
The College strives to provide academic programs and services to, as well as employ, individuals who reflect racial and ethnic diversity as stated in Goal 6 of the State Plan. Using

the most recent information available from the U.S. Census Bureau (Quick Tables), Hagerstown Community College's primary service area of Washington County has a minority population that is 10.0% of the total population, ages 18 and older. According to population projections prepared by the Maryland Office of Planning, the total population of Washington County is projected to increase by 2.7% from the year 2000 to 2005. The non-white population (all ages) is projected to become approximately 10.8% of the total county population by 2005, with projected annual growth of approximately 1.6% or less each year. (It should be noted that, when dealing with such a small population both in the service area and at the College, a numeric change of a few people can appear far greater or smaller when examined as a percentage of total population.)

The decrease in minority enrollment from Fall 2000 to Fall 2001 was due, in large measure, to the closing or scaling back of programs in two off-campus sites. These sites, Fort Ritchie (military base) and the Maryland Correctional Training Center (MCTC), contributed to HCC's minority enrollment, particularly that of African-American and Hispanic students. Underwritten through a FIPSE grant and self-funding, the program at MCTC is growing. The College's minority student population, based upon third week official enrollment reports in Fall 2002 was 9.9%, an increase over the minority student population for the two preceding fall semesters, reflecting the racial and ethnic composition of the service area. However, the minority enrollment for the entire fall semester, which includes minimesters, is actually 10.3%, slightly exceeding the service area population. The College's benchmark for Fall 2005 is 11% and the College is committed to meeting its benchmark.

Though the population projections represent a challenge, the recruitment and retention of minorities is a priority at HCC. Several initiatives are underway to help meet this challenge. The College expects to maintain and increase the number of minority students through its recruitment efforts, including new and expanded program offerings expected to attract minority students. One such initiative includes the "ESSENCE" Program (Early Support for Students to Enter College Education), which focuses on the development and expansion of college courses made available to high school students in Washington County who are ready and motivated to get an early start on their college studies, earning college credit while still in high school. ESSENCE is a joint venture between HCC, the HCC Foundation, the Washington County Community Foundation and the Washington County Public School System (WCPS). Reduced tuition will be available to all eligible high school students, with financial assistance for low income students. This helps ensure that all who are interested in pursuing college level course work can do so regardless of their financial circumstance. It is hoped that any minorities who are interested will take advantage of this opportunity, which is designed to expand the service area's college-going rate. Furthermore, to increase educational opportunities and options, HCC will support and help bring more bachelors degree programs to Washington County through the University System of Maryland, which is slated for construction over the next 18 months. Initiatives such as the ESSENCE program and the University of Maryland - Hagerstown, will greatly expand educational opportunities for minorities. (State Plan: Goal 6)

Yet another opportunity at the College for minorities is the Job Training Institute (JTI). Partnerships have been formed with local government agencies, social service providers and the WCPS to better meet the needs of "at-risk" populations, many of whom are minorities, in Washington County. Enrollment in the JTI for FY 04 is projected at 200 students, with at least 20% (40) of those being minorities. (State Plan: Goal 6)

All of the aforementioned activities and services, as well as others outlined in the College's Campus Action Plan for Minority Achievement, support the four-year and six-year transfer/graduation rates of full-time minority students at HCC. The four-year and six-year transfer/graduation rates of full-time minority students at HCC have met or exceeded the established benchmarks in this year's reporting cycle. The six-year transfer / graduation rate of full-time minority students at HCC was cited by MHEC. MHEC-provided data for this report shows that the projected benchmark was exceeded by 12% in the 1996 cohort. However, because this is such a dramatic increase over previous years, HCC chose not to adjust the benchmark at this time until further study is done. HCC has no control over the decisions of minority students regarding transfer, who, like non-minority students, tend to transfer to the out-of-state colleges for the reasons stated above.

Staff
MHEC required HCC to address its progress regarding actions taken to achieve its benchmark for "Percent of Minorities in Full-time Administrative/Professional Staff" and "Percent of Minorities in Full-time Faculty." The College's benchmark calls for a minority representation of 5% in administrative positions and 2% in full-time faculty by 2005. The College is moving towards its benchmark of 2.0% minority representation in full-time faculty. In Fall 2002, the percent of minority representation in full-time faculty was 1.6%. Currently, there are 10 faculty positions that are vacant due to retirements. Along with posting faculty and staff positions on the College's website, the College advertises in national minority publications such as Black Issues in Higher Education, the Affirmative Action Register, and metropolitan newspapers such as the Washington Post, Philadelphia Inquirer, Baltimore Sun, and The Chronicle for Higher Education.

The College is making every affirmative effort to recruit and hire full-time faculty from under-represented categories. The College remains very committed to achieving all of its benchmarks within the projected timeline. (State Plan: Goal 6)

Effective Use of Public Funding
Indicator 26 reflects the percentage of expenditures on instruction while Indicator 27 shows the percentage of expenditures on instruction and selected academic support. Academic support for the purpose of this report includes the library, workforce development, tutoring, and Continuing Education support. The percentage of expenditures on instruction, as well as percentage of expenditures on instruction and selected academic support has varied by 1-3% throughout the years based upon enrollment and funding. Under new leadership, the College decided not to change these benchmarks until one more year of data has been calculated.

COMMUNITY OUTREACH AND IMPACT

Business and Industry
The 2000 Maryland State Plan for Postsecondary Education strongly supports, through its goals and objectives, the role of Maryland community colleges in economic development. In the implementation of its mission and in support of Goal 3 of the State Plan, Hagerstown Community College partners with government, business and industry in a variety of ways to develop flexible credit and continuing education programs that are responsive to the educational and training needs of the College's service area. The College's facilities and geographic location, including the main campus and its satellite center at Valley Mall, make

HCC available and accessible to its service area. The College's Center for Continuing Education offers courses and customized training in business and professional development, serving approximately 9,900 local residents annually, exceeding its enrollment benchmarks in both workforce development courses and senior adult courses.

Strong partnerships with business and industry not only support the College's ability to offer degrees and certificates to meet specific needs of employers, but provide targeted contract training as well, especially in the areas of technology (State Plan: Goals 3 and 7). Though such partnerships remain strong, the local economy was greatly impacted by the events of September 11, 2001 and the College's Center for Continuing Education experienced a decrease from FY 2001 to FY 2002 in the number of contract courses offered and the number of participants in contract training. As the economy improves and companies allocate more resources to employee training and development programs, Continuing Education aggressively will pursue program development and contract training to meet the needs of business and industry.

The Center for Continuing Education plays a strong role in the region's economic development strategy and serves the needs of the community through college programming and technical support. The Center for Continuing Education, the Economic Development Commission (EDC), and the Chamber of Commerce meet frequently to discuss workforce and business development needs of the region. Additionally, the College is a member of the Maryland ATC Network. The program is a joint effort between MHEC, the Maryland Department of Business and Economic Development (DBED), and the Maryland Association of Community Colleges. The College's Technical Innovation Center, in conjunction with the Technology Development Corporation (TEDCO), established an on-line members only network for entrepreneurs and investors. Through this network, entrepreneurs seeking outside investors can post information regarding their business or concept of a business. (State Plan: Goal 3 and 7)

HCC is partnering with the Maryland Division of Corrections to sponsor a "Corrections Academy" that provides professional development and training for corrections personnel on-campus. The courses are required for individuals who hope to become corrections officers.

HCC has partnered with Letterkenny Army Depot to provide training for its workforce on-site. Employees completing a two-year program in Summer 2003 will earn degrees in the Electrical Engineering Technician program. The College will partner with Letterkenny in the future to provide on-site training in computers, business, and leadership.

Mack Trucks, Inc. is making significant infrastructure improvements and equipment purchases at its existing manufacturing facility located in Hagerstown, Maryland. This necessitates the training of all categories of employees to operate in the new work environment. Mack Trucks, Inc. is utilizing the services of Hagerstown Community College to conduct the majority of the required training that includes, but is not limited to, manufacturing skills, management development skills, and computer training.

The credit division interacts with business and industry through advisory committees. Each career program has an advisory committee comprised of community representatives, who provide valuable input regarding curriculum and outcomes. Business and industry provide many learning opportunities for students through internships and field placements.

Middle and High Schools

The College's primary initiative for establishing a relationship with middle schools is GEAR UP (Gaining Early Awareness and Readiness for Undergraduate Programs funded through RESA), an intervention program at E. Russell Hicks Middle School. There are approximately 150 student participants, 80% of whom are minorities. GEAR UP participants attended programs at HCC during the past academic year. Students and their parents attended presentations on health professions, computers, and science, as well as college admissions and financial aid. The College expects to maintain the strong working relationship with GEAR UP and projects recruitment numbers of 15-20 new minority students from that program over the next year.

The College initiated and partnered with the Washington County Board of Education to become part of a learning community. The Learning Community Steering Committee evolved to include the primary supervisors and leadership of the Washington County Board of Education, Washington County Teachers Association, Frostburg State University, and Hagerstown Business College. This partnership has great benefit to the service area as it encourages the pursuance of post-secondary opportunities while removing barriers to ensure smooth transitions from secondary education. The Learning Community hosted several events for high school students during the academic year 2002-2003. Discipline conferences were held throughout the year between public high school teachers and HCC faculty in the areas of science, mathematics, social sciences, art and the library. These conferences facilitated and enhanced the articulation of programs and courses between the College and Washington County public schools. The Learning Community also sponsored four career days at HCC. Approximately 425 high school students received information about careers in computers and information technology, health sciences, education, and law and administration of justice.

HAGERSTOWN COMMUNITY COLLEGE
2003 ACCOUNTABILITY REPORT

Mission Mandate	Performance Indicator	FY 1999	FY 2000	FY 2001	FY 2002	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	3,756	3,755	3,747	3,883	4,200
	Number of noncredit students enrolled	7,867	8,555	9,282	9,895	10,270
		Fall 1999	**Fall 2000**	**Fall 2001**	**Fall 2002**	**Benchmark Fall 2005**
2	Market share of service area undergraduates	60.0%	60.0%	60.0%	59.0%	61.0%
		AY 1998-1999	**AY 1999-2000**	**AY 2000-2001**	**AY 2001-2002**	**Benchmark 2004-2005**
3	Market share of recent public high school graduates in service area	73.0%	69.0%	76.0%	72.0%	74.0%
		1995 Cohort	**1996 Cohort**	**1997 Cohort**	**1998 Cohort**	**Benchmark 2001**
4	Percent of students transferring to Maryland public four-year institutions	19.0%	23.0%	17.0%	21.0%	21.0%
		FY 2000	**FY 2001**	**FY 2002**	**FY 2003**	**Benchmark 2006**
5	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	51.0%	49.0%	49.0%	47.0%	50.0%
Learner Centered Focus for Student Success						
		1998 Cohort	**1999 Cohort**	**2000 Cohort**	**2001 Cohort**	**Benchmark 2004**
6	Second year retention rate	64.0%	65.0%	62.0%	66.0%	64.0%
		1995 Cohort	**1996 Cohort**	**1997 Cohort**	**1998 Cohort**	**Benchmark 2001**
7	Four-year transfer/graduation rate of full-time students	35.0%	51.0%	42.0%	40.0%	42.0%
		1993 Cohort	**1994 Cohort**	**1995 Cohort**	**1996 Cohort**	**Benchmark 1999**
8	Six-year transfer/graduation rate	31.0%	31.0%	28.0%	46.0%	29.0%
		Alumni Survey 1994	**Alumni Survey 1998**	**Alumni Survey 2000**	**Alumni Survey 2002**	**Benchmark 2006**
9	Graduate satisfaction with educational goal achievement	95.0%	95.0%	93.0%	**	95.0%
			Spring 2000 Cohort	**Spring 2001 Cohort**	**Spring 2002 Cohort**	**Benchmark 2005**
10	Non-returning student satisfaction with educational goal achievement		72.0%	76.5%	N/A	75.0%
		Alumni Survey 1996	**Alumni Survey 1998**	**Alumni Survey 2000**	**Alumni Survey 2002**	**Benchmark 2006**
11	Student satisfaction with quality of transfer preparation	75.0%	85.0%	83.0%	**	85.0%
		AY 1998-1999	**AY 1999-2000**	**AY 2000-2001**	**AY 2001-2002**	**Benchmark 2004-2005**
12	Academic performance at institutions of transfer: GPA after 1st year	2.86	2.85	2.80	2.84	2.85
Diversity						
		Fall 1999	**Fall 2000**	**Fall 2001**	**Fall 2002**	**Benchmark Fall 2005**
13	Minority student enrollment as % of service area population					
	13a Percent minority student enrollment	10.0%	10.0%	9.0%	9.9%	11.0%
	13b Percent minority population of service area, 18 or older)		10.5%	10.5%	10.0%	
14	Percent minorities of full-time faculty	1.7%	1.8%	1.7%	1.6%	2.0%
15	Percent minorities of full-time administrative/professional staff	0.0%	2.0%	2.0%	2.1%	5.0%
		1995 Cohort	**1996 Cohort**	**1997 Cohort**	**1998 Cohort**	**Benchmark 2001 Cohort**
16	Four-year transfer/graduation rate of full-time minority students	27.0%	39.0%	24.0%	28.0%	28.0%
		1993 Cohort	**1994 Cohort**	**1995 Cohort**	**1996 Cohort**	**Benchmark 1999 Cohort**
17	Six-year transfer/graduation rate of all minority students	22.0%	21.0%	19.0%	32.0%	20.0%

Support of Regional Economicand Workforce Development

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
18	Employer satisfaction with community college career program graduates	81.0%	100.0%	100.0%	**	95.0%

				FY 2001	FY 2002	Benchmark FY 2005
19	Employer/organization satisfaction with community college contract training			100.0%	96.0%	100.0%

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
20	Student satisfaction with job preparation	86.0%	77.0%	68.0%	**	80.0%

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
21	Number of contract training courses offered	37	45	112	85	123
22	Number of businesses and organizations served in contract training	22	30	39	38	43
23	Number of participants in contract training	637	1,369	1,847	1,421	2,030

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
24	Percent of career program graduates employed full-time in related area	74.0%	79.0%	91.0%	**	80.0%

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
25	Licensure exams passing rate					
	NCLEX for Registered Nurses	89.0%	85.0%	100.0%	100.00%	95.0%
	Cert.Exam Amer.Registry of Rad. Tech.	100.0%	93.0%	88.0%	100.00%	95.0%

Effective Use of Public Funding

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
26	Percentage of expenditures on instruction	47.0%	45.0%	47.0%	48.0%	46.0%
27	Percentage of expenditures on instruction and selected academic support	54.0%	54.0%	56.0%	56.0%	56.0%

Community Outreach and Impact

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
28	Enrollment in workforce development courses	n/a	n/a	6,283	7,453	6,911
29	Senior adult enrollment in non-credit courses	2,467	2,907	3,640	4,362	4,000

**in progress

HARFORD COMMUNITY COLLEGE

MISSION

Harford Community College provides high quality, accessible and affordable educational opportunities and services that promote professional competence, economic development and improve the quality of life in a multicultural community. The College expands undergraduate degree opportunities to fulfill state workforce shortages in areas of teacher preparation, health care and technology. As the primary resource for and coordinator of higher education in the community, the college serves as the center for recreation, wellness and the cultural arts.

INSTITUTIONAL ASSESSMENT

A. Responses to Questions Raised by the Commission Related to Harford's Progress on Achieving Benchmarks

- Indicator #14: Percent Minorities of Full-Time Faculty – While this measure for faculty is still below the benchmark of 11%, it is an increase over last year. This increase is encouraging and shows the institution is again making progress towards its benchmark. Harford will continue to aggressively advertise in a variety of discipline-specific publications as well as through media widely read by members of minority groups. Harford continues to promote and sustain an atmosphere of cultural pluralism where individuals and groups can maintain a sense of cultural identity while supporting a strong, integrated campus community. Because the number of full-time faculty is relatively small, an increase of just one or two minority faculty may achieve this benchmark. This benchmark will remain unchanged at 11%, since it is realistic to strive to achieve a ratio similar to the demographics of the service area.

- Indicator #15: Percent Minorities of Full-Time Professional/Administrative Staff – Harford's measure on this benchmark has varied from 14% in 1999, to 16% in 2000, to 11% in 2001, and down to 8% in 2002, although currently it is 15%, according to recent figures from the College's human resources office. Therefore, this benchmark will remain unchanged. The 24 percent reported in the 2002 institutional performance accountability report appears to be in error. The percentage of minorities of professional/administrative staff in 1998 was re-analyzed and was found to be 14.8 percent. Fluctuation of just one professional/administrative staff member can produce a significant change in this percentage. Again, in order to maintain the achievement of this benchmark, Harford will continue to aggressively advertise in a variety of discipline-specific publications as well as through media widely read by members of minority groups.

- Indicator #16: Four-Year Transfer/Graduation of Full-Time Minority Students – It continues to be Harford's goal to have full-time minority students transfer and graduate at the same rates as that of all full-time students. Therefore, this benchmark will remain unchanged. Some of the College's continuing and new corrective actions (as stated in Harford's Campus Action Plan for Minority Achievement) include establishing and strengthening liaison relationships with four-year colleges, particularly Historically Black Colleges and Universities; infusing the content of HD 110 (Success in College and Beyond) into ENG 012 (Basic Writing) as a pilot project to better meet the needs of students enrolled in developmental studies courses; forming a campus wide retention

work group; providing individualized academic support services to minority students; developing "At Risk and Successful Student Profiles" designed to further define the characteristics of at-risk and successful students at HCC; developing an orientation program specific to meeting the needs of ESOL students; and increasing internship and co-op opportunities for students and improving accessibility and visibility of career counseling services to help undecided students with career selection.

B. Indicators With Maintenance Benchmarks That Require an Explanation or Revision

- Indicator #6: Second-Year Retention Rate – This benchmark will remain unchanged at 68%. Based on the current SOAR data, sustaining the current retention rate may become more of a challenge. Also, given the continuing shift of demographics at Harford to the younger student with maturity and motivation issues, this benchmark will continue to provide the College with opportunities for growth, as well as challenges. In two out of the past four years, Harford did not achieve the current benchmark.

- Indicator #7: Four-Year Transfer/Graduation Rate of Full-Time Students – This benchmark will remain unchanged at 36%. Because of the uncertainty in the capacity of four-year institutions to receive community college transfer students, this benchmark will likely continue to challenge HCC at its current level. In two out of the past four years, Harford did not achieve the current benchmark.

- Indicator #8: Six-Year Transfer/Graduation Rate – This benchmark will remain unchanged at 27% for similar reasons as Indicator #7.

- Indicator #12: Academic Performance at Institutions of Transfer (GPA After 1st year) – This benchmark will remain unchanged at 2.80. This benchmark is believed to be appropriate and sufficiently challenging. In one of the past four years, Harford did not achieve this current benchmark.

- Indicator #17: Six-Year Transfer/Graduation Rate of Minority Students – This benchmark is to be adjusted to 22%, up from 19%. Harford is seeking further growth and challenge in this area and it continues to be the College's goal to have full-time minority students transfer and graduate at the same rates as that of all full-time students. With the Campus Action Plan on Minority Achievement in place, Harford will provide individualized academic support services to minority students and the campus wide retention work group will provide more action steps to improve the success rate on this indicator.

- Indicator #26: Percentages of Expenditures on Instruction – This benchmark will remain unchanged at 40%. This benchmark is considered to be an appropriate use of resources. Additionally, in two out of the past four years, Harford did not achieve the current benchmark.

- Indicator # 27: Percentage of Expenditures on Instruction and Selected Academic Support – This benchmark will remain unchanged at 54%. This benchmark is considered an appropriate use of resources and Harford will continue to strive to accomplish it.

C. Progress on Achieving the Goals Applicable to Community Colleges in the "2000 Maryland State Plan for Postsecondary Education" and "2002 Update" and Analysis of Significant Academic, Demographic, and Financial Trends Affecting Progress

Academic Trends

One of the most significant academic trends affecting HCC continues to be the rapid integration and expansion of distance education learning. Enrollment in online courses has increased over 850% since spring of 1999. As a result, the college now offers online courses within three degree programs— Business, General Studies, and Computer Information Systems. This trend supports the access and affordability goal (Goal # 2) of the Maryland State Plan for Postsecondary Education by providing access to Harford's quality and affordable educational opportunities for individuals requiring more scheduling flexibility. It also supports Goal #3 by contributing to the development of Maryland's economic health and vitality and it improves learning and access through the use of information technology (Goal #7). With the implementation of the new SOLAR system (Student On-Line Access to Resources) students can access through the College Web Page, resources such as course registration, access to academic records and transcripts, and schedule changes.

In response to its service-area needs and to prepare students for new occupations, several academic programs have been reviewed and revised and a few are currently under development. The Business Management A.A.S. degree has been revised and streamlined to encompass tracks in office systems and retail management. The Paralegal and the Criminal Justice A.A.S. degree programs have also been revised and streamlined as tracks under one new program called Legal Studies. The Massage Therapy articulation agreement is underway with CCBC-Essex and the new track within the Technical/Professional Studies A.A.S. degree program in Building Preservation and Restoration is enrolling students for fall 2003. In addition to meeting rising employer demands and workforce shortages, the new A.A.T. degree and the Early Childhood and Secondary Education programs help to fulfill several goals and objectives of the *Maryland State Plan for Postsecondary Education* by strengthening teacher preparation and providing high quality programs for a population of increasingly diverse students (Goals #5 and #6).

Demographic Trends

The changing demographics of Harford County and the increased demand for lifelong learning will have a significant impact on enrollment at HCC in the years to come as evidenced by the College's extraordinary growth seen in the past five years. Student headcount grew 21% from 4,510 students in the fall 1997 to 5,447 students in the fall 2002 while the full-time equivalent enrollment rose even more – 37%, from 1,108 in 1997 to 1,515 in 2002. In addition, it is anticipated that the local draw rate (the proportion of county public high school graduates who attended HCC in the year they graduated) and the market rate (the proportion of county public high school graduates who attended Maryland higher education institutions) will continue to increase. Harford County continues to be one of the fastest growing suburban counties in the state.

To achieve the goals and objectives outlined in the State Plan regarding development of Maryland's economic health and vitality (Goal #3) and providing high quality academic programs for increasingly diverse students (Goal #6), Harford consciously and actively hires members of protected and under-represented groups when all qualifications are equal. HCC uses specialized advertisements with newspapers that have a large circulation among African Americans and Hispanics to attract minority professionals. In addition, vacant positions at HCC are advertised through associations of minority professionals specific to the vacancy.

Position announcements are also sent to historically black colleges and universities and the Cecil and Harford County Black Ministerial Alliance.

Financial Trends

Although a year ago, Harford did not anticipate significant increases in costs to students in the near future, the recent state and national financial challenges have led HCC to increase fall 2003 tuition from $65 to $75 per credit hour, the largest increase in tuition the HCC Board of Trustees has approved in recent history. Although Harford would like to believe that it supports the State Plan Goal #2, providing affordable access for every qualified Maryland citizen, this tuition increase, coupled with the reductions in state and county support, may negatively impact HCC's ability to support this goal.

HCC has added a few faculty and staff positions, but only in an effort to retain academic services as programs have expanded. One- to three-year temporary appointments are used in both staff and faculty assignments. The college continues to carefully monitor its expenditures with controls against unnecessarily inflating the current budget with increases in faculty and staff positions that may have a negative financial impact on the college's future budgets.

Over the last four years, the percentage of total unrestricted expenditures that goes to instruction is about 40%, and the percentage of total unrestricted expenditures that goes to instruction and all areas of academic support except "academic administration" is about 52%. Harford will continue to secure additional dollars as part of its efforts toward meeting the educational challenges of the future and making college affordable to citizens of the county. Moreover, restructuring campus operations will continue to be a source of reducing, as will academic program reviews and the development of alternative methods of course delivery.

The indicators for regional economic and workforce development suggest that HCC is a premiere quality institution. Overall, HCC students are satisfied with job and transfer preparation. Regional employers are also satisfied with HCC's graduates' performance on the job. Student pass rates on the PN licensure examination were among the highest in the state and surpass the benchmarks set by the Maryland State Board of Nursing.

COMMUNITY OUTREACH AND IMPACT

As the center of educational, cultural and leisure activities, HCC continues to reach out and serve key constituencies in Harford County and offers the following community outreach programs:

Cultural and Leadership Programs

HCC offers a Fine Arts Calendar and Special Events Series which brings nationally known artists to Harford County as well as performances and exhibitions by local artists, students and faculty member. Through the programs, students, faculty and community residents enjoy fine cultural and artistic opportunities that are normally available only in more urban areas.

The Harford Leadership Academy prepares Harford Countians for important civic leadership responsibilities with nonprofit, business and citizen organizations in Harford County. The academy focuses on developing and enhancing skills necessary for effective leadership in our rapidly changing community.

<u>Academic Programs</u>
Credit academic programs are designed to meet the needs of transfer students and career students who are seeking immediate employment. Two new certificate programs developed in 2002 include a certificate in Medical Office Assisting and a certificate in paralegal studies. These two programs are designed to meet the needs of working adults who desire to increase their knowledge of the work environment or to provide an accelerated avenue for those desiring entrance into workforce. A second academic program initiative includes the Teacher Education Certification Pathway program designed to address the teacher shortage in the county. Designed for career changers who have a bachelor's degree and are interested in becoming a teacher, the program provides a series of courses that leads to elementary or secondary teacher certification upon completion of the Bachelor's degree.

The Higher Education and Applied Technology (HEAT) Center provides expanded higher education access to the citizens of northeastern Maryland. Baccalaureate and graduate programs are offered by colleges and universities in support of the educational needs of the region.

<u>Outreach and Partnerships With the Harford County Public School District</u>
The HCC recruiting and outreach office enhances community awareness of the College and co-hosts the Education After High School Fair with the Harford County Public School System annually. Over 1000 students and parents attend this on-campus event. Additionally, an outreach specialist meets with all high school juniors to discuss career/education options for high school graduates, including postsecondary education, military, technical schools, etc. High school juniors and seniors are invited to attend one of four open houses held on campus. High school seniors also have the opportunity to meet with a specialist in an individual planning session, which assists the students in enrolling at HCC. The HCC career center and Harford County Public Schools co-sponsor a job and career information fair each spring semester.

The financial aid office is not only responsible for providing financial aid opportunities for enrolling students, but also for community outreach activities. A specialist provides a financial aid overview presentation in each of the local high schools during the months of December and January.

Many HCC noncredit courses are held in the public schools throughout the county. Courses for children are scheduled throughout the year as well as half day and all day summer programs. After school programs are held at some schools. The Harford Youth and String Orchestras is a partnership with the public schools involving students in grades 6-12 in a community-based children's orchestra.

In the fall of 1999, the College was awarded $501,050 for a five year GEAR UP grant (Gaining Early Awareness and Readiness for Undergraduate Programs) from the U.S. Department of Education. The grant partners the College with the Harford County Public School System, the Susquehanna Regional Workforce Board and the NAACP, Harford County Branch to provide college readiness experiences to a cohort of students, their parents and teachers at Aberdeen Middle and High schools. Activities include tutoring, mentoring and college visits for students, financial aid advice and cultural experiences for parents and professional development opportunities for teachers.

<u>Outreach and Partnerships With Employers</u>
The College's Aberdeen Proving Ground Center meets the needs of military, dependents, and civilian employees working at APG. Credit and noncredit courses as well as student services that mirror on-campus services are offered year round.

The HCC financial aid office has created several federally funded work-study opportunities for students in the community. These include positions at elementary schools, the public library, the YMCA, and the Boys and Girls Club. The disability support services office participates in the Federal Workforce Recruitment program, which is a program aimed at recruiting college students with disabilities to summer employment with the federal government.

The center for counseling and career development coordinates Harford Community College's efforts to link students and alumni/ae with employers. Within the center, the cooperative education and job placement office maintains an on-line job placement service and provides job referrals, networking opportunities, and seminars on resume writing, interviewing skills, and job search strategies to help students enter the job market. A career specialist conducts site visits to employers, and employers are invited to campus to interview students for employment. Private and public sector employers serve as cooperative education and internship sites for students. The center, together with various community groups, sponsors a job fair during each fall semester.

The Continuing Education and Training Division offers open enrollment and on-site computer training for entry- through advanced-level participants. They also provide customized courses and training at the company's work site. Additionally, CET houses the Small Business Resource Center (SBRC) of Harford County. The SBRC provides free counseling, computer facilities, reference materials and mentoring to start-up and existing small businesses.

HARFORD COMMUNITY COLLEGE
2003 ACCOUNTABILITY REPORT

Mission Mandate	Performance Indicator	FY 1999	FY 2000	FY 2001	FY 2002	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	6,775	6,629	6,817	7,420	6,800
	Number of noncredit students enrolled	16,268	14,950	15,095	16,391	17,000
		Fall 1999	**Fall 2000**	**Fall 2001**	**Fall 2002**	**Benchmark Fall 2005**
2	Market share of service area undergraduates	56%	56%	57%	57%	56%
		AY 1998-1999	**AY 1999-2000**	**AY 2000-2001**	**AY 2001-2002**	**Benchmark 2004-2005**
3	Market share of recent public high school graduates in service area	58%	62%	66%	69%	60%
		1995 Cohort	**1996 Cohort**	**1997 Cohort**	**1998 Cohort**	**Benchmark 2001**
4	Percent of students transferring to Maryland public four-year institutions	28%	36%	28%	25%	30%
		FY 2000	**FY 2001**	**FY 2002**	**FY 2003**	**Benchmark 2006**
5	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	44%	42%	44%	42%	50%
Learner Centered Focus for Student Success						
		1998 Cohort	**1999 Cohort**	**2000 Cohort**	**2001 Cohort**	**Benchmark 2004**
6	Second year retention rate	67%	67%	68%	69%	68%
		1995 Cohort	**1996 Cohort**	**1997 Cohort**	**1998 Cohort**	**Benchmark 2001**
7	Four-year transfer/graduation rate of full-time students	33%	39%	37%	33%	36%
		1993 Cohort	**1994 Cohort**	**1995 Cohort**	**1996 Cohort**	**Benchmark 1999**
8	Six-year transfer/graduation rate	27%	25%	26%	29%	27%
		Alumni Survey 1994	**Alumni Survey 1998**	**Alumni Survey 2000**	**Alumni Survey 2002**	**Benchmark 2006**
9	Graduate satisfaction with educational goal achievement	93%	94%	94%		95%
			Spring 2000 Cohort	**Spring 2001 Cohort**	**Spring 2002 Cohort**	**Benchmark 2005**
10	Non-returning student satisfaction with educational goal achievement		71%	80%	66%	71%
		Alumni Survey 1996	**Alumni Survey 1998**	**Alumni Survey 2000**	**Alumni Survey 2002**	**Benchmark 2006**
11	Student satisfaction with quality of transfer preparation	80%	83%	81%		80%
		AY 1998-1999	**AY 1999-2000**	**AY 2000-2001**	**AY 2001-2002**	**Benchmark 2004-2005**
12	Academic performance at institutions of transfer: GPA after 1st year	2.82	2.76	2.81	2.91	2.80
Diversity						
		Fall 1999	**Fall 2000**	**Fall 2001**	**Fall 2002**	**Benchmark Fall 2005**
13	Minority student enrollment as % of service area population					
	13a Percent minority student enrollment	13%	14%	14%	15%	14%
	13b Percent minority population of service area, 18 or older)		13%	13.0%	13%	
14	Percent minorities of full-time faculty	9%	9%	7%	9%	11%
15	Percent minorities of full-time administrative/professional staff	14%	16%	11%	8%	14%
		1995 Cohort	**1996 Cohort**	**1997 Cohort**	**1998 Cohort**	**Benchmark 2001 Cohort**
16	Four-year transfer/graduation rate of full-time minority students	15%	22%	18%	17%	30%
		1993 Cohort	**1994 Cohort**	**1995 Cohort**	**1996 Cohort**	**Benchmark 1999 Cohort**
17	Six-year transfer/graduation rate of all minority students	19%	15%	19%	15%	22% REVISED

Support of Regional Economicand Workforce Development

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
18	Employer satisfaction with community college career program graduates	100%	95%	100%		95%

				FY 2001	FY 2002	Benchmark FY 2006
19	Employer/organization satisfaction with community college contract training			100%	98%	98%

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
20	Student satisfaction with job preparation	82%	68%	78%		85%

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
21	Number of contract training courses offered	403	301	301	303	350
22	Number of businesses and organizations served in contract training	79	52	53	66	60
23	Number of participants in contract training	4,866	3,506	3,793	3,577	4,000

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
24	Percent of career program graduates employed full-time in related area	67%	78%	79%		75%

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
25	Licensure exams passing rate					
	NCLEX RN	86%	91%	88%	88%	91%
	NCLEX PN	100%	100%	100%	90%	85%

Effective Use of Public Funding

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
26	Percentage of expenditures on instruction	40%	40%	38%	38%	40%
27	Percentage of expenditures on instruction and selected academic support	53.0%	53.0%	52.0%	52%	54.0%

Community Outreach and Impact

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
28	Enrollment in workforce development courses	10,001	8,481	9,576	9,486	9,500
29	Senior adult enrollment in non-credit courses	3,418	3,147	3,049	3,192	3,700

HOWARD COMMUNITY COLLEGE

MISSION

Howard Community College creates an environment that inspires learning and the lifelong pursuit of personal and professional goals. The college provides open access and innovative learning systems to respond to the ever-changing needs and interests of a diverse and dynamic community. As a vital partner, HCC is a major force in the intellectual, cultural and economic life of its community.

INSTITUTIONAL ASSESSMENT

Academic, Demographic and Financial Trends

In FY03 Howard Community College (HCC) experienced another year of significant growth in headcount and FTE. Fall credit headcount was up 4.2 percent (FTE enrollment up 7.4 percent). Spring credit headcount increased three percent (FTE enrollment increased by 6.7 percent). First-time, full-time students continued to be the college's fastest growing population with a seven percent growth in FTE for fall 2002 (eight percent growth in FTE for spring 2003). The winter and summer sessions experienced double-digit growth. Continuing education, which has a large revenue base in business and industry training, has resumed growth after leveling off last year, and rapid growth has occurred in the general education core courses, transfer programs, and specialized areas such as ESL. Credit enrollment is projected to continue to grow at the rate of eight percent a year.

In FY03, the college opened the new Instructional Lab Building, a 105,035 square foot structure that increased the campus square footage by 29 percent for a total of 365,556 square feet. Modular buildings remain to house classroom and practice space for the performing arts until the college completes construction of its new Arts and Humanities building. The architectural design phase is nearing completion, and this new building is anticipated to add approximately 78,000 square feet to the campus. Slated for completion fiscal year 2005, the new Arts and Humanities building will add visual and performing arts space to the campus as well as house faculty offices, a recital hall and a black box theatre. The college agreed to raise 25 percent of the funds for this building so that the county will only have to match 25 percent of the 50 percent required local share to match the 50 percent state contribution. The college located its Emergency Medical Services training facility at the Gateway Building, and established an additional location in Laurel, Maryland. The Laurel College Center, a joint initiative with Prince George's Community College (PGCC), adds the capacity of a 25-classroom facility. HCC and PGCC jointly offer associate degree programs at the center, and enrollment is increasing at a rate of about 25 percent per year. Programs at the Laurel College Center are articulated with the University of Baltimore, but students will have to complete their bachelor's degrees at the University of Baltimore's home campus in Baltimore rather than in Laurel.

This growth has come with a price. Enrollment has outpaced growth in full-time faculty each year, causing a lag-time effect on the percentage of courses taught by full-time faculty compared to the percentage of courses taught by part-time faculty. During the budget process, the first areas to be addressed are indicators relating to the percentage of expenditures on instruction and the percentage of expenditures on selected academic support, and hiring new

full-time faculty is the top priority. The continuing high rate of growth combined with new budget constraints resulting from the downturn in the economy and diminished state funding has put additional strain on the college's ability to hire enough full-time faculty. For the past several years, the college has struggled to maintain the full-time/part-time ratio by hiring five to seven new faculty per year. The college will not be able to sustain that rate of hiring in the current budget climate and will begin to lose ground. At the same time, it is continually more difficult to identify the needed number of competent adjunct faculty to fill the gap.

Due to the slowing of the economy and the dramatic drop in capital gains revenues, a majority of governments nationwide are facing deficits and revenue shortfalls. The Howard County economy seems to be performing better than the national economy. Unemployment is lower and job growth is stronger than the national levels in part because of the proximity to the Federal Government. The two largest revenue sources in Howard County are property taxes and income taxes. In Howard County, the property tax base is strong, anticipating a 7.14 percent increase in the total assessable base. However, because of the phase-in growth limit of five percent, revenues from property taxes are projected to grow by only 5.2 percent. Personal income in the county is anticipated to grow by six to seven percent over the next few years, with a growth in income tax projected at 6.7 percent.

In FY03, the community colleges received a mid-year state cut of four percent along with other state entities as well as further reductions in FY04 funding. Prior to this time, the FY03 contribution to community colleges had already been reduced. Although community colleges were supposed to be funded at 25 percent of the four-year institutions in FY03, that contribution was scaled back to 23 percent. Currently, the governor has vetoed the proposed tax increases and the colleges are bracing themselves for possible further cuts in FY04 (likely 7.5 percent).

The board decided to increase the tuition rate four dollars per credit hour or 4.6 percent for FY04. Two dollars of this increase will be for operations and the other two dollars will help fund the cost of the Arts and Humanities construction. This increase could not have been avoided with the opening of the new instructional building and the drop in anticipated state funding. Even with this increase, HCC's indicator for tuition and fees as a percentage of tuition and fees at Maryland public four-year institutions has remained within the benchmark limit. The ability to keep tuition at this level will depend on county and state funding in future years.

In an effort to maximize resources, the college has entered into a number of innovative partnerships such as the establishment of the Laurel College Center and the Mid-Maryland Allied Healthcare Education Consortium. Through partnerships, HCC has been able to make needed but expensive health care programs available to its students, establish international exchange programs, and use the expertise and resources of local businesses in the design of new high-tech programs like Photonics.

The college is very interested in the learning community as a model for student success. In addition to the natural learning communities that occur in cohort programs like Nursing and Cardiovascular Technology and intensely hands-on programs like Technical Theatre, the college also has designed learning communities, such as the Rouse Scholars honors program and the Silas Craft Collegians Program. More natural learning communities exist in business and industry, and the college is exploring models that make it easier for students to include internships as program components as they do in business and technical schools in Europe.

The college is committed to the internationalization of the curriculum and is engaged in a number of international initiatives. These include teacher and/or student exchanges with Mexico, Estonia, China, and Denmark. The college's new English Language Institute has attracted students to Howard Community College from all over the world to develop their English language skills.

To better manage the growth and challenges that accompany this growth, the college has conducted a self-assessment based on the United States Senate Productivity and Maryland Quality Award criteria for education and has utilized the detailed feedback from review by trained examiners for improving the college's management system. The college is proud to be the first community college to receive the bronze award, which recognizes the college's implementation of leadership practices, a strong student and stakeholder focus, a clear process for setting strategic direction, information systems that permit fact-based decision making, and human resource systems that lead to employee growth and development.

Benchmark Assessment

Howard Community College has a strong commitment to the areas identified in the *2000 Maryland State Plan for Postsecondary Education, the 2002 Update,* and MHEC's accountability process for community colleges. These values are evident in the college's own strategic initiatives: learning community, access, economic and workforce development, partnerships, organizational excellence, and growth. Each year these initiatives drive the annual plans (institutional, core work, unit and individual) and budgets. The college's board of trustees has found the MHEC community college indicators to be particularly useful in guiding the college and encourages the further development of statewide indicators that will reflect the mission of community colleges and allow valid comparisons among the campuses in Maryland.

Excellent Higher Education System

Howard Community College is dedicated to inspiring learning and providing successful learning opportunities for the lifelong pursuit of personal and professional goals for the citizens it serves. One measure of successful learning at HCC, *second-year retention rates* for all first-time full-time students, has continued to exceed the benchmark, demonstrating the positive impact of recommendations by the college's Retention Team. Among these initiatives are the Freshman Year Experience, an expanded peer mentoring and leadership program, and Silas Craft Collegians programs. The fall-to-spring retention rate for all Silas Craft Collegians was impressive at 88 percent, compared to a rate of 63 percent for all students. Efforts have been made to better use technology to support data analysis and cohort tracking to positively impact retention rates. The *four-year transfer/graduation rate* increased slightly this year to meet the benchmark, while the *six-year rate* remained at the previous year's level. A number of initiatives have been undertaken by the college this year to strengthen the transfer rate of students. Among the college's Transfer Center improvements initiated this year were additional group and specialized advising and transfer information sessions, and specialized transfer fairs for education, allied health and single head of households. In biannual day and evening transfer fairs, the college hosted over 1,500 students, with 49 institutions participating in fall and 58 in spring. Starting this year, a one-page column in each edition of the college newspaper has been dedicated to transfer issues. The college's Enrollment Management Team continues to look at short- and long-term strategies to positively impact graduation rates. The college will monitor *satisfaction with educational goal achievement for graduates and non-*

returning students as data become available. To improve these rates, the college has expanded educational opportunities by increasing programs, delivery methods, sections and space and by analyzing the impact of these improvements. Students transferring to UMS campuses from HCC continue to do well; however, the *academic performance at institutions of transfer: first-year GPA* for these students declined slightly this year to within .02 of the benchmark.

Affordable and Equitable Access

The college is committed to attracting and retaining a rich diversity of students to its programs and learning communities, eliminating barriers to learning, and responding quickly to the evolving needs of the community it serves. To this end, HCC provides open access and innovative learning systems, along with a number of continuing and new activities that address issues of access and evaluate whether the campus meets the changing needs and interests of a diverse and dynamic community. Efforts are underway to support institutional goals for growth in enrollment and have resulted in good progression toward the benchmark for *number of credit students enrolled.* A nine percent increase in the *number of non-credit students enrolled* in FY02 surpassed the benchmark. While the college's *market share of service area undergraduates* increased toward the benchmark in fall 2002, *the market share of recent public high school graduates in the service area* decreased in academic year 2001-2002. Improvements to a number of programs targeted at high school students, such as the Freshman Focus, Silas Craft, and Rouse Scholars programs are geared toward increasing fall enrollment of recent high school graduates at HCC. The college and the Howard County Public School System have a number of agreements in place across a wide range of programs and majors, including early childhood, elementary education, biotechnology, business, graphic arts and health designed to ensure that area high school students are aware of academic options at HCC. Although a number of Transfer Center enhancements have improved the *percent of students transferring to Maryland public four-year institutions* for the 1997 cohort of first-time, full-time transfer program students, the rate decreased for the 1998 cohort. The college is in the process of initiating participation in the National Student Clearinghouse to discern how many students are transferring to private Maryland or out-of-state institutions and will continue to watch this transfer rate to Maryland public institutions.

To enhance access through financial aid, HCC awarded more than $4.1 million to over 1,900 students in FY02. At least $471,000 of this came from institutional operating funds allocated for need-based grants. In addition to funding from the U.S. Department of Education, the college provided over $65,000 to fund student employment opportunities, and the HCC Educational Foundation provided over $300,000 for student scholarships. In spite of the need to increase tuition and fees in FY03, the college remains well within the benchmark limit set for 2006.

This year HCC students and staff participated in a number of process improvement self-assessments to examine existing processes and make recommendations for developing new processes to improve access and affordability for students. One team examined financial issues that might hinder students' ability to enroll at HCC, and another looked at the Communications Management and Prospect Tracking function with specific attention to what happens to individuals from the time they express interest in attending the college until the time they enroll or take an alternate path. Some recommendations of these teams have been implemented, such as the development of an invoice for financial aid recipients, and other recommendations are under consideration.

Economic and Workforce Development

As a hub for education and training opportunities in Howard County, HCC is committed to taking a leading role in workforce training and in supporting economic and workforce development efforts within the county. Using the expert recommendations of nearly 70 civic and business leaders (the college's Commission on the Future), the college plans ways to better serve the area's higher education needs. Employers rate HCC graduates as well prepared for employment, and the college will continue to monitor employer satisfaction ratings with community college career program graduates as data become available. Employer/organization satisfaction with community college contract training moved away from the 100 percent benchmark with 95 percent reporting to be satisfied or very satisfied. The college will watch student satisfaction with job preparation and percent of career program graduates employed full-time in related area as FY02 graduate follow-up data become available. HCC's number of contract training courses offered, the number of businesses and organizations served in contract training, and the number of participants in contract training in FY02 improved significantly toward benchmark levels. Data for FY02 enrollment in workforce development courses show an increase of 13 percent toward the benchmark. As a result of a number of initiatives that have been undertaken by the college to promote successful program completion and increase the first-time licensure exam passing rates for the NCLEX-RN and PN, the rates for both have increased substantially in FY02.

Basic/Applied Research

With funding by the National Science Foundation, HCC and Johns Hopkins University have developed and are now deploying a national model for linking community college faculty, teachers and undergraduates with leading edge researchers resulting in paid internships providing research experience for the educators.

Teacher Preparation and Student Preparedness

To expand the number of certified teachers, HCC continues to support a statewide initiative to expedite the transfer of teacher education students from community colleges to four-year institutions. HCC offers the Associate of Arts and the Associate of Arts in Teaching degrees for education majors. Maryland certification courses offered at the college enable individuals with bachelor's degrees to become certified as teachers. This year the college has expanded its use of the lab school component at the on-campus Children's Learning Center. Students of the early childhood education program experienced first-hand teaching at the center, while nursing students fulfilled their pediatric clinical requirements. In addition, psychology, early childhood education and emergency medical technician students continue to have classes at the center.

High Quality Academic Programs for Increasing Diversity

Howard Community College values the significant contributions of a diverse population, encourages its celebration, and believes in providing varied and inclusive programs and support for all constituencies of the community. The *minority student enrollment as a percent of service area* population continued to increase in fall 2002 and remained well above the population-based percentages for this indicator. The *percent minorities of full-time faculty* decreased in fall 2002, and the *percent minorities of full-time administrative/professional* staff has remained at or above the benchmark level. The college closely monitors these indicators. Staff identified best practices for attracting, recruiting and retaining an ethnically diverse faculty and staff and have infused these practices into the core work of the office of human resources. College-wide efforts to positively influence these indicators continue and include

broad and targeted dissemination of job announcements, on-going training of search committees and supervisors, an active Diversity Committee, and an innovative diversity program to educate employees. These efforts have resulted in the recruitment of diverse part-time faculty. The college plans to pursue greater participation in job fairs at historically minority colleges and plans to increase the number of partnerships and expand relationships with local minority organizations. Continued improvement is needed to meet the benchmark for the *four-year transfer/graduation rate of full-time minority students*. The *six-year transfer/graduation rate of all minority students* moved toward the benchmark for the 1996 cohort. The entire college continues to be concerned with the slow progress in meeting these benchmarks. The Silas Craft Collegians program, a Transfer Center and specialized transfer advising, and a web site for students interested in transferring from HCC to four-year colleges and universities are among the strategies to improve the success rates of minority students. The college's Enrollment Management Team continues to look at short- and long-term strategies to positively affect graduation rates for all students. The *senior adult enrollment in non-credit courses* increased toward the benchmark in FY02. The college's Seniors program continues to add new courses and locations to accommodate this increasing enrollment. The Senior Adult Summer Institute, a collaborative effort with the Howard County Department of Recreation and Parks, has expanded to offer similar programs during the rest of the year.

Information Technology to Improve Access and Learning
Meeting the needs of a knowledge-based economy has transformed almost every area of operation at HCC, and the college continues to evaluate and standardize the best technology applications and solutions for its academic and business requirements. The college's Technology Advisory Board, consisting of Howard County business and technology leaders, provides input for planning programs and campus technology initiatives, developing partnerships, and securing resources. The college offers and receives online courses through the Maryland Community College Teleconsortium and Maryland Online. A variety of online courses, two-way interactive courses, telecourses and fast track, and teleweb courses are available for credit, while CampusWeb courses combine classroom interaction and online resources. New credit and non-credit course and program offerings are regularly added to prepare for expected employment shortages in technical fields.

The college has improved network access reliability and speed to all academic labs, classroom, and the library. To improve service to students and stakeholders, 33 new student labs were installed in the new Instructional Lab Building, along with 850 new Pentium IV computers. A process improvement team reviewed user network support, student computer support, administrative information services, and teaching and learning services help desk facilities for students, faculty and staff. This resulted in a centralized help desk. The web registration system was expanded to provide students e-commerce options, allowing online tuition payment and purchasing of textbooks. Improvements were also made to Information Technology infrastructure and systems to enhance academic computing and student access. Library databases are accessible from remote locations, and other initiatives such as upgrades of the college network, WebCT (distance learning platforms), and an administrative enterprise system resulted in improved reliability, access, and security.

Cost Effective and Accountable System of Higher Education
The college values and believes in responsible fiscal management of the college's resources from local and state government. The college has entered into a number of collaborations to

improve efficiency and service to students, such as that with Prince George's Community College and the University of Baltimore to establish a joint center in Laurel, MD. HCC joined with Carroll and Frederick community colleges to form a consortium to expand healthcare training opportunities. An indicator of cost effectiveness, the percentage of expenditures on instruction, has met the benchmark. The percentage of expenditures on instruction and selected academic support increased in FY02 to meet the benchmark.

Benchmark Explanations

During the first year of the current accountability cycle, HCC prepared benchmarks for each of the 29 indicators based on the suggested guidelines for benchmarking and collaboration with peer institutions. These benchmarks were approved by the board of trustees. After one year, the data were re-examined, some adjustments were made, and again the board approved the benchmarks. Benchmarks for the following indicators were developed based on peer averages and feasible improvement levels when institutional performance exceeded peer averages:
- Percent of students transferring to Maryland public four-year institutions
- Four-year transfer/graduation rate of full-time minority students
- Percentage of expenditures on instruction
- Percentage of expenditures on instruction and selected academic support

Benchmarks for the following indicators were developed based on analysis of institutional trend data:
- Second year retention rate
- Four-year transfer/graduation rate of full-time students
- Academic performance at institutions of transfer: GPA after 1st year.

COMMUNITY OUTREACH AND IMPACT

Howard Community College (HCC) is dedicated to establishing strong community connections and prides itself in being a vital partner in the intellectual, cultural and economic life of the community it serves. The college strives to accomplish this by taking a leading role in workforce training and in supporting economic development efforts within the county by nurturing community, business and educational partnerships, and by cultivating positive relationships with all segments of the community.

Collaboration with Other Educational Organizations
HCC has entered into partnerships with local and distant four-year institutions, other Maryland community colleges, and the Howard County Public School System (HCPSS) to help learners move easily through the system by providing strengthened and diverse programs, smooth transfer of knowledge, improved utilization of resources, successful student transfer, staff development, and workforce readiness. The college continues to seek other partnerships to maximize resources and provide concrete benefits for students.

With the mission of enhancing educational opportunities for stakeholders in the region, HCC continues its partnership with Prince George's Community College at the Laurel College Center (LCC) to provide non-credit occupational and personal enrichment classes and credit courses that allow students to earn associate degrees in applied information technology, business administration, criminal justice, and general studies. To provide even greater

educational opportunities to students, the University of Baltimore offers web-based courses that complement these associate degree programs and can be applied to bachelor's degrees. The Center also offers a variety of on-site admissions, advising, registration, and financial aid services and placement testing.

To expand career options for Howard County residents, HCC continues to offer programs in partnership with other community colleges, such as Radiologic Technology with Anne Arundel Community College and Chemical Dependency Counseling with the Community College of Baltimore County. Through the Mid-Maryland Allied Healthcare Education Consortium, HCC has joined Carroll and Frederick community colleges to offer programs such as physical therapy assistant, respiratory therapy, and surgical technology to county residents. As part of a cooperative effort with all Maryland community colleges, HCC participates in the Maryland Community Colleges' Business Training Network, which gives businesses access to every workforce training course at all Maryland community colleges and contributes to a favorable environment for economic development and a well-trained workforce.

In cooperation with other Maryland Community colleges, HCC staff spearheaded Student Advocacy Day, where more than 300 students from Maryland community colleges spent the day in Annapolis visiting their elected officials and advocating for community college issues and funding.

HCC's English and Foreign Language Division, in partnership with the Hoffberger Center at the University of Baltimore sponsored Ethics Day, featuring sessions for students, faculty and staff on ethical dilemmas and moral behavior and responsibility.

The college continues to partner with the Howard County Public School System. The college's executive team and senior staff meet twice annually with the HCPSS leadership team to address issues of common concern and identify strategic collaborative initiatives between the two organizations. The college has enhanced this partnership by establishing HCC as the choice for staff training for the HCPSS and by implementing teacher education initiatives, including priority for HCC student placement and articulated career training opportunities for students. HCC and the HCPSS have entered into agreement with the Howard County Fire and Rescue Services to establish a career pathway that certifies area high school students as emergency medical technicians and firefighters. HCC and the HCPSS have co-sponsored a career information series, providing high school students with hands-on exercises, a panel of speakers, campus tour, and workshops on financial aid, college admissions and career planning. In addition, the college developed a tutoring partnership under the "America Reads" federal challenge with a Howard County public school and placed work-study students at three schools.

As a result of the college's partnerships with foreign institutions, opportunities for faculty visits, international studies, and exchanges linked to programs at foreign institutions have become available. A number of students traveled to Japan, Italy and England as participants in a study-abroad program.

Collaboration with Business and Industry
HCC, as a central player in Howard County's economy, continues and strengthens its collaboration with the business community. The college reconvened the Commission on the

Future, a group of civic and business leaders, to explore a number of areas of interest to better serve the area's higher education needs and provide recommendations for integrating these needs into the HCC strategic planning and budget cycles. With the goal of establishing and strengthening relationships with area businesses, the college hosted an employer luncheon to share ideas on the recruiting and workforce training needs of businesses and the career planning needs of students. This spring the college teamed up with the Howard County Chamber of Commerce to sponsor its biannual Job and Career Fair, with about 65 employers participating in the event. More than 1,300 community members participated in the fall and spring events. In addition, the college placed students in co-operative learning experiences with businesses, and in fall of 2002, piloted a new internship alternative learning model. Job placement opportunities were increased for students as the HCC Job Bank expanded.

Community Partnerships

Howard Community College is dedicated to joining with its many community partners to ensure a valuable contribution to the learning needs of all citizens. On campus or off, the college seeks out opportunities to be involved in the community's life and to cultivate positive relationships with all segments of the community.

Faculty and staff have been active in a number of community organizations as members and often in leadership positions. In addition they serve on the college's Speaker's Bureau, which provides expert speakers for community meetings and special events. Each year the college sponsors a number of joint community and cultural events on topics such as AIDS awareness, communication across cultures, and alcohol and tobacco awareness. Study circles are dialogue-action groups made up of students, staff and community members who are part of a nationwide initiative to improve race relations. The college's Student Government Association and the Volunteer Center Serving Howard County hosted approximately 250 students, faculty and staff at Volunteer Day to learn about community and service organizations in Howard County and the volunteer opportunities that are available. Cosponsors for these events included the Howard County Health Department, the Howard County AIDS Alliance, Smoke Free Maryland, Volunteer Center Serving Howard County and many others. The college has forged a partnership with the Howard County Center for African American Culture, which will provide opportunities for collaboration with the college's library, academic divisions, student services, student government, the Black Leadership Organization, and the Diversity Committee. Additionally the center will continue to attract area students, members of the community and other visitors.

The college's Project Access program hosted approximately 250 participants from Howard, Prince George's, Montgomery and Baltimore counties at a college fair for students with disabilities to discuss the delivery of disability support services at the postsecondary level with admissions and disability support service representatives from 30 two- and four-year colleges and career schools. A series of workshops on issues relating to transitioning to postsecondary education and a career corner were also offered at the fair.

The college's English Language Institute (ELI), a collaborative project between credit and non-credit English areas, is an award-winning intensive English language and culture program that prepares English as a Second Language learners for future experiences in academia and other English-speaking environments. The college's English as a Second Language for Families

program helps parents and pre-school aged children from non-English speaking families prepare for greater participation and success in the public school system and community.

HCC has joined the Horizon Foundation, Howard County government, and key agencies in the Citizen's Emergency Response Network (CERN) in preparing for the possibility of a major crisis situation. The college has been identified as an official shelter, both for students and staff, and for others in the community.

The Rep Stage theatre company, which has been in residence at HCC for ten years, offers four quality shows per season featuring talented actors. With a yearly attendance of about 10,000, the company has won five Helen Hayes Awards, garnered 28 nominations, and received consistent high critical acclaim from the media for its diverse programming and choice of challenging literature. In addition, HCC and the Columbia Center for the Theatrical Arts pool resources for facilities, set production, musical theatre internships, and costumes and props.

The college's commitment to local businesses and the community extends beyond the classroom as it provides meeting and event space for a myriad of groups including the Howard County Public School System and many other local business and community groups. Support of community non-profits on a college-wide basis includes the United Way, American Cancer Society's Relay for Life, March of Dimes, student Thanksgiving food drive, the college's Helping Hands Fund, and the holiday giving tree.

HOWARD COMMUNITY COLLEGE
2003 ACCOUNTABILITY REPORT

Mission Mandate	Performance Indicator	FY 1999	FY 2000	FY 2001	FY 2002	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	7,902	7,992	8,406	9,012	9,462
	Number of noncredit students enrolled	12,513	12,766	12,568	13,690	13,530

		Fall 1999	Fall 2000	Fall 2001	Fall 2002	Benchmark Fall 2005
2	Market share of service area undergraduates	44.2%	45.5%	44.0%	44.3%	45.5%

		AY 1998-1999	AY 1999-2000	AY 2000-2001	AY 2001-2002	Benchmark 2004-2005
3	Market share of recent public high school graduates in service area	45.8%	42.6%	47.5%	44.5%	46.0%

		1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	Benchmark 2001 Cohort
4	Percent of students transferring to Maryland public four-year institutions	35.9%	31.4%	34.4%	31.8%	36.0%

		FY 2000	FY 2001	FY 2002	FY 2003	Benchmark 2006
5	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	60.0%	56.8%	56.2%	53.9%	60.0%

Learner Centered Focus for Student Success

		1998 Cohort	1999 Cohort	2000 Cohort	2001 Cohort	Benchmark 2004
6	Second year retention rate	67.1%	67.9%	71.8%	70.4%	68.0%

		1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	Benchmark 2001
7	Four-year transfer/graduation rate of full-time students	37.9%	34.0%	37.0%	37.3%	37.3%

		1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	Benchmark 1999
8	Six-year transfer/graduation rate	30.3%	32.3%	29.1%	29.1%	32.5%

		Alumni Survey 1994	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
9	Graduate satisfaction with educational goal achievement	92.9%	98.3%	96.4%	MHEC will enter	98.3%

			Spring 2000 Cohort	Spring 2001 Cohort	Spring 2001 Cohort	Benchmark 2005
10	Non-returning student satisfaction with educational goal achievement		75.4%	71.4%	not required in 03	78.0%

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
11	Student satisfaction with quality of transfer preparation	78.8%	80.7%	82.4%	MHEC will enter	83.0%

		AY 1998-1999	AY 1999-2000	AY 2000-2001	AY 2001-2002	Benchmark 2004-2005
12	Academic performance at institutions of transfer: GPA after 1st year	2.68	2.69	2.70	2.69	2.71

Diversity

		Fall 1999	Fall 2000	Fall 2001	Fall 2002	Benchmark Fall 2005
13	Minority student enrollment as % of service area population					
	13a Percent minority student enrollment	29.8%	30.7%	31.7%	32.2%	29.0%
	13b Percent minority population of service area, 18 or older)	23.9%	22.3%	22.3%	22.3%	n/a
14	Percent minorities of full-time faculty	22.2%	21.3%	21.6%	18.3%	23.0%
15	Percent minorities of full-time administrative/professional staff	23.3%	23.8%	23.2%	24.5%	23.0%

		1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	Benchmark 2001 Cohort
16	Four-year transfer/graduation rate of full-time minority students	27.3%	28.6%	32.8%	29.4%	34.0%

		1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	Benchmark 1999 Cohort

17	Six-year transfer/graduation rate of all minority students	29.7%	22.8%	23.3%	24.2%	25.0%

Support of Regional Economic and Workforce Development

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
18	Employer satisfaction with community college career program graduates	82%	100%	91%	MHEC will enter	90%

				FY 2001	FY 2002	Benchmark FY2006
19	Employer/organization satisfaction with community college contract training			100%	94.8%	100%

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
20	Student satisfaction with job preparation	82%	85%	84%	MHEC will enter	86%

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY2006
21	Number of contract training courses offered		452	440	578	600
22	Number of businesses and organizations served in contract training		78	61	63	80
23	Number of participants in contract training		6,142	5,640	6,998	7,500

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
24	Percent of career program graduates employed full-time in related area	76%	75%	89%	MHEC will enter	81%

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
25	Licensure exams passing rate					
	NCLEX RN	93%	98%	79%	90%	93%
	NCLEX PN	83%	82%	77%	92%	89%

Effective Use of Public Funding

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
26	Percentage of expenditures on instruction	50.6%	48.2%	50.4%	51.6%	50.0%
27	Percentage of expenditures on instruction and selected academic support	58.6%	57.7%	57.7%	58.7%	58.0%

Community Outreach and Impact

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
28	Enrollment in workforce development courses			8,306	9,403	10,000
29	Senior adult enrollment in non-credit courses	2,714	2,906	2,856	3,008	3,200

MONTGOMERY COLLEGE

MISSION

Montgomery College's mission is multifaceted. In a general sense, the College is a catalyst for change with a mission to impact and add value to the lives of students, as well as to ensure the educational success and cultural enrichment of its students and the surrounding community. More specifically, Montgomery College's mission is embodied in the proactive statements that follow:

INSTITUTIONAL ASSESSMENT

Significant Academic Trends

There are numerous academic trends that not only reflect an assessment of the College's efforts to educate its diverse population, but also speak to the commitment to excellence in pedagogy (teaching) and academic programs to which the College continuously aspires. The College strives to enrich and empower the community in which it is located and is dedicated to taking responsibility for setting and achieving goals and demonstrating accountability. Learning is a life-long process, not only in terms of students, but also for various functional and pedagogical areas that support the learning, educational and academic processes. The trend data that assess the College's effectiveness lend support to the college's success as a quality educational institution described in the analyses that follow.

A large proportion of first-time full-time degree seeking students tend to reenroll at Montgomery College or another Maryland public higher education institution after one year of study. Almost 70 percent of the 2001 cohort continued their education one year after entering college. Of the 70 percent who continued their education one year after matriculation, more than seven percent transferred to a Maryland public institution and more than 62 percent continued their study at Montgomery College. The second year retention rate is the second increase in as many years and marks the highest rate in the four years of available historical data. There are several contributing factors to the success in this area. Retention goals, for example, are incorporated into the unit plans on the campuses. Faculty are engaged in professional development activities that emphasize classroom assessment and learning styles. Web-based advising and other student services are growing resources for both campus based and distance learning courses – and a career development course is now available on the Web.

Retention is an important aspect of student success, because student persistence increases confidence in students' academic ability and skills which in turn increase the probability that students will move toward the completion of their academic, educational and professional goals. The various strategies and activities mentioned above only highlight some of the efforts that are in place to impact retention in a positive way. The current success in this area exceeds the benchmark of 66 percent. The College will continue the efforts as described above, which were designed to retain students and at the same time provide students with the support they need to achieve their goals; and therefore expects, at a minimum, to retain 66 percent of entering cohorts.

Students' persistence toward their academic goals also creates paths for transfer activity. The most recent data reveal that 26 percent of the 1998 cohort of first-time full-time transfer program students transfer to Maryland public colleges and universities within four years of

entry. The data further reveal that the transfer success of the 1998 cohort group was below that of the previous groups and marks the lowest transfer rate within four years. Furthermore, data for the most recent cohort group place the success rate below the targeted benchmark. However, it should be noted that 13 percent of this cohort group are still enrolled at Montgomery College. Another five percent earned a degree or certificate and decided not to transfer. Hence, another 18 percent of the most recent cohort had other educational goals in mind. In addition, about 12 percent transfer to colleges and universities that reside out-of-state, which raises the success of this cohort group to almost 60 percent. Clearly there are factors influencing the transfer success of those who initially enroll in transfer oriented programs. Some students begin their college experience with one goal in mind, then change their educational goal during their tenure at Montgomery College, which is not necessarily a bad thing. It might be considered a success for that additional 18 percent of the cohort. To complicate matters, it is likely that some students transfer out of Montgomery College and lose their transfer student status at the receiving institution because of the small number of credit hours that are transferred to the receiving institutions. Many of the colleges in the State have also begun to limit access which might influence students to look at institutions outside of the State to continue their education. Lastly, some students begin their higher education experience as full-time students but do not remain full-time for a variety of reasons. These students remain part of the cohort for analysis and are not considered a success.

When we look solely at the figure and criteria for success for this indicator, little consideration is given to external factors that influence the College's effectiveness in this area. Even with all of the programming to support students' efforts toward success, there are many other factors that must be considered when one realistically assesses institutional effectiveness. Montgomery College plays various roles in the lives of its students – meaning that students enroll at this institution for different reasons and to pursue varied and sometimes evolving goals. Some students attend to prepare for transfer – and many do transfer. Some students who begin their college experience as full-time students do not remain full-time. In spite of factors over which the College has little to no control (life experiences, changes in goals, articulation issues, transferring out-of-state), the College set an ambitious goal for the transferring of 33 percent of its incoming cohort within four years of entry. So, as the number of students seeking to attend Maryland's public four-year institutions increases at a time when the institutions are not increasing their capacity to accept these students, more of our students will find it necessary to transfer out-of-state. Thus, the benchmark the College set may be too high given this changing dynamic.

Almost 28 percent of the most recent cohort group of all first-time full-time degree seeking freshmen and 26 percent of the non-white student cohort transferred and/or graduated within four years of entry into Montgomery College. The success rate among both cohort groups is better than that experienced by the previous one. In fact, the transfer/graduation success for the non-white students was about two percentage points higher than the previous cohort, while a one percentage point gain was achieved collectively for all first-time full-time degree seeking freshmen. A closer look at the data shows that the disparity in success between all students in general and non-white students who entered the College in 1998 declined to 2.5 percentage points, compared to the 3.4 percentage point disparity for the 1997 cohort groups. However, the 1996 cohorts (all and non-white students), which includes both full and part-time degree seeking students, had less success in transfer/graduation activity within six years than their 1995 counterparts. Compared to the success of the 1995 cohorts, the rate for all students declined from 27.8 to 27.1; and 27.5 to 25.8 for non-white students.

Even though the success in this area has deviated from its targeted benchmark, the College maintains its objective to raise student success as it relates to the transfer/graduation rate of the different cohort of students who enter the College. However, the collective analysis of non-white students, in general, makes it impossible to determine which non-white students groups are having the most difficulty. Therefore, a closer look at disaggregated data is necessary. It would be useful if the Maryland Higher Education Commission would provide the College with information about which student group is most at risk so that the College can tailor efforts to help guide those most in need.

Internal measures of student success have shown some disparities between student groups across race/ethnic categories. So, as an educated guess, it is likely that disparity between groups, as it relates to transfer/graduation rates, exists as well. Montgomery College believes in the success of all its students and feels that it is important to acknowledge students when they succeed. One of the ways in which the College acknowledges student success is in three distinct recognition ceremonies that embrace the success of our students: the Harry Harden Black and African American Student Award Program, the Hispanic Student Award Program, and the Asian Student Award Program. As the College and specific functional units of the College examine their efforts to ensure transfer, graduation and goal achievement, the various efforts and initiatives that are in place to affect change in these areas must be given time to work. The success of previous cohort groups has been close to the benchmark, and it is possible to have similar if not higher success in future cohort groups. Therefore, the College retains its targeted goal.

However, when data for the most recent cohort of students who transferred to colleges and universities outside of Maryland's reporting capabilities were examined, 12.5 percent of all students and 9.7 percent of non-white students in the most recent cohort transferred to Maryland independent institutions. Another 19.8 percent and 18.1 percent, respectively, transferred out-of-state within four years. Six-year transfer data for full and part-time students raise the success even higher: 11.5 percent of all students and 12.2 percent of non-white students transferred to Maryland independent institutions within six years, while 19.2 percent of all students and 20.9 percent of non-white students transferred to schools out-of-state within six years of entry.

The Commission has expressed some concern about the success related to several indicators that relate to the transfer/graduation rates of students. In response to the Commission's concern regarding indicators that require an explanation, namely indicators that relate to graduation and transfer rates, the College cannot overemphasize the need to better understand and acknowledge the unique characteristics of individual students. Each cohort group's success is influenced by the characteristics they bring with them to the College. This is true for all students and for non-white student groups. Entry of incoming freshmen brings with it new challenges and characteristics that are unique to each incoming freshmen class. The variation in characteristics can be academic as well as non-cognitive. There are differences in academic skills as well as life experiences. While attending colleges, there are changes in students' academic interests and goals, as well as changes in enrollment and employment status. One must keep in mind that the College has no control over factors outside its realm of expertise...teaching, counseling and advising. However, the academic experience that students acquire while attending Montgomery College can and will change a student's life for the better. Assessment data on incoming students increasingly indicate that some students will require

additional time to get through the academic rigors associated with college – in other words many students enter the College without the academic foundation in fundamental disciplines that are key to goal completion in a more timely fashion. However, there are other students who enter the College with the foundation to succeed, but must work against obstacles that might impact or impede or slow down their progress to move forward. Also, many students within the cohorts on which the College is being assessed move on to schools outside the State's reporting capabilities. Clearly the success of Montgomery College students is underreported when looking at transfer/graduation data for Maryland public institutions. One other interesting note is that institutions within Maryland limit access of students from Maryland. This forces students to look out-of-state to further their education. As the data reported above clearly show, students are not deterred by this obstacle; they simply transfer to schools in other jurisdictions and as such, wind up in the dropped category. Montgomery College serves and educates a diverse student body with diverse interests, academic needs and goals. And the indicators of effectiveness that serve to assess the College only scratch the surface of how success or effectiveness is defined. But in spite of diverse definitions of success and the diverse challenges that students bring to Montgomery College campuses, the College continues to engage in academic and collegial activities that provide support to all groups of students as they travel the pathways to success.

Also, it is noted that the academic and life skills experience that students acquire while attending Montgomery College go well beyond the campus. Four years of survey data reveal many graduates become employed full-time in fields of work associated with their programs areas and are typically satisfied with the job preparation while attending Montgomery College. Furthermore, employers of Montgomery College graduates are generally satisfied with the academic and skill preparation that graduates bring to their jobs. This type of feedback only validates the value of the quality of education that Montgomery College provides its students as well as the life skills students take with them to the employment arena. The College expects to continue to achieve this degree of success, as measured by this indicator, in the future.

Numerous academic initiatives are currently in place at the College that are designed to support students' efforts to succeed. The College offers a variety of developmental courses to help students build an academic foundation in key disciplines that are critical to success. Students who are in need of academic support are identified early in the semester so that intervention methods can be employed as a means to build confidence and skill levels. Other programs, like the Pathways Program, have been designed to give students who have academic skills that fall below the seventh grade level a realistic assessment of skills and alternate avenues toward success in the non-credit arena. In addition, many students are engaged in mentoring programs, while others are involved in discipline-specific tutoring activities. The College was also awarded a five-year Title II grant program to aid and support first generation college students

There are other exciting initiatives like the Macklin Business Institute, the Humanities Institute, the Millennium Scholars Program, and the Montgomery Scholars Program that attract high achieving students to the College. Following are some program descriptions:
- Macklin Business Institute (MBI) is a program that provides a select group of second year students access to a broad range of honors courses, experiential training, outstanding business education and transfer opportunities, mentoring from local executives, a minimum of two months in a business internship, as well as special presentations by leaders who are on the cutting edge of business. MBI is also in a

unique partnership with the Smith School of Business, which eases the transfer process for its students. Students who transferred from this program have clearly demonstrated academic abilities that have been recognized with high scholarship awards like the Tyser Regents Scholarship, the Maryland Transfer Merit Scholarship and the Smith School Mullen Scholarship.

- <u>Paul Peck Humanities Institute</u>, in partnership with the Smithsonian Institution, was designed to strengthen the teaching of the humanities and expose students to experiences and experiential possibilities that go well beyond the classroom or college campus. Students who are selected to take part in internships work at the Smithsonian under the tutelage of Smithsonian staff. The partnership between Montgomery College and the Smithsonian Institution is unique and is the first of its kind in the nation.
- <u>Millennium Scholars Program</u>, which is similar to the Montgomery College Scholars Program, was formed to attract and address the interest of part-time adult students, whereby part-time students account for nearly two-thirds of the student body at Montgomery College.
- <u>Montgomery Scholars Program</u> is an academically rigorous program for a select group of outstanding high school graduates, which includes a summer session at the University of Cambridge and an opportunity to compete for internships at the Smithsonian. This program won the Maryland Association for Higher Education's 2001 Distinguished Program Award.

Again, students enter Montgomery College with diverse needs and under diverse circumstances. Programs like those mentioned above only highlight the creative academic initiatives that were designed to address the various needs and interests of its student body, regardless of students' individual abilities. Programs like these are clear examples of the College being true to its mission.

Montgomery College's efforts to enhance student success can also be seen in the collaborative efforts with 11 public colleges and universities at the Universities of Shady Grove. These colleges and universities have brought some of their most popular programs to Montgomery County, allowing a smooth transition into upper level classes toward the bachelor's degree, following the completion of two years of undergraduate education at Montgomery College. Efforts like this will likely influence the success rate in graduation and transfer activity of Montgomery College students. The key is to strengthen the educational process and to enhance student learning and success – and the various types of initiatives in which the College is engaged are designed to do just that. Consistent with the College's mission that relate to creating and maintaining a culture of learning, these academic initiatives only highlight the College's efforts to positively impact the educational experiences of Montgomery College students. Consequently, the benchmarks that pertain to trends in academic success are reasonable stretches that the College is determined to achieve.

The academic performance of former Montgomery College students who transfer to Maryland public senior institutions has consistently been within the B-/C+ range. The GPAs show a range of 2.63 to 2.76. Although the aggregate levels of performance vary from one year to the next, the most recent data show an increase in performance. The most recent transfer cohort earned an aggregate GPA of 2.76, compared to 2.68 for the previous cohort group. Feedback such as this from transfer institutions shows that Montgomery College provides its students with the academic foundation to handle the academic rigors at Maryland senior transfer

institutions. Students validate that claim in the Statewide Graduate Follow-up Survey. The majority of graduates who respond to that survey consistently state that they are satisfied with the quality of transfer preparation while attending Montgomery College. As suggested in the College mission, Montgomery College holds itself accountable for key results that are centered on learning.

Performance of graduates on certification exams has been an area of concern in the Health Services area and continues to present challenges in the College's ability to combat them. It should be noted that certification examinations are required for employment in this area. Data on the most recent performance on certification examinations show noticeable gains in the pass rate of recent selected Health Services program graduates. More specifically, performance of the Physical Therapy Assistant (92 percent pass rate) and Radiological Technology (100 percent pass rate) graduates was well above the performance of last year's graduates. Also the performance in both areas exceeded the established benchmarks. The pass rate in the areas of Nursing increased from a stable 88 percent pass rate to 94 percent, thereby moving closer to the 96 percent benchmark. The recent success in these areas can be attributed to several factors. Efforts on the part of the faculty to utilize tools to help students be better prepared for the examination experiences for upcoming professionals in their respective areas is one contributing factor to the noted success of students. In addition, the use of funds through DCTAL provided opportunities for the program staff to engage students in various end of the year/semester review sessions, as well as mock testing sessions. However, just being better test takers is not nearly enough to be effective or successful in the health services program areas. Other factors must be weighed to assess effectiveness. In the past, a GPA of 2.0 was required for admissions to the health services areas. However, a GPA at this level (of only 2.0) has shown that some students were entering these program areas with less than desirable academic credentials, which impacted their ability to succeed as reflected in the pass rates in previous years. In December 2000, the GPA for admissions to the Nursing program was raised to 2.5 and installed for the other program areas in fall 2001. Raising the standards of academic credentials for new admits raises the College's expectation and confidence that students will enter the health services programs with the academic foundation for greater success, not only within the program at the College, but also performance on certification exams and in the field. The success rate for nursing students most certainly validates that supposition. However, the full impact of the change in academic requirements for the other program areas will not be assessed for another year.

Even though some of these efforts are believed to be contributing factors in the improved scores for nursing graduates, the reporting of pass rates for students from the Health Information Technology (HIT) areas continues to be a challenge. The major challenge relates to the agencies that provide the results for those who sit for the exam. For example, HIT examinees are not identified by graduating class or year. Therefore, it has been difficult to determine a cohort of graduates who sit for the exam unless verified information is presented to the agency by the graduate at the time of the examination. In addition, graduates can sit for the exam anytime after they graduate as long as their eligibility has been verified. Unfortunately, these are factors that the College cannot control, even though faculty consistently encourage and advise graduates to sit for the exam as soon after graduation as possible. As a result, the reporting agency does not send results of the examination to the program coordinators with the same regularity as other program areas. At this point, data for the HIT program for the latest cohort is not available. So the degree of progress towards the benchmark cannot be determined. It should be noted, that as with other adult student populations, work and outside

responsibilities take time away from planning and studying activities, which in turn can impact students' desires to move forward.

The most recent data on a sample of non-returning students (spring 2002), examined the extent of goal achievement among students who were enrolled at Montgomery College in spring 2001, but did not return in fall 2001. As reported in last year's report, the largest proportion (72 percent) of students indicated that they had completely or partially reached their educational goal. This rate was slightly below the degree of students' goal attainment for the previous research effort conducted in spring 2001. At this point, the College has only two years of data on this indicator, and that is not nearly enough of a trend to establish a pattern of students' degree of goal attainment or the roadblocks or factors that influence success in this area. It is noted, however, that earlier research in this area has consistently revealed financial and medical reasons as the main factors that preclude students from returning to college – and more information that get at reasons for not returning is necessary to better understand the dynamics of students who do not return from one semester to another. At the same time, the College sees the value of gathering such information and further feels that a revision of the content of the survey might provide a better understanding on the issue. In any event, the College anticipates a better response rate with a revised survey and therefore, expects that over the next few years 80 percent of its non-returning students will have achieved or partly achieved their educational goal.

Significant Demographic Trends

Montgomery County is one of the most populous and diverse jurisdictions in the State of Maryland. The most recent census information indicates that the County has grown more than 15 percent over a 10 year period. In addition, the population growth in the County accounts for approximately one quarter of the growth in the State.

The growth in the County also created changes in the racial demographics of its residents. According to the census data, 125 percent of the population growth in the County can be attributed to a substantial increase in the number of non-white residents. In 1990, non-white residents accounted for 27 percent of the County's population; in 2000 that proportion rose to 40 percent. The change in the County's demographics is clearly reflected in the changing demographics at Montgomery College.
Over the past four years, Montgomery College consistently attracted about 55 percent of all undergraduates who reside in Montgomery County and who are enrolled in undergraduate education at an institution in the State of Maryland. More than 60 percent of the most recent high school graduates who are enrolled in college in Maryland attend Montgomery College. The College served 32,580 individual credit students in fiscal 2002, a 1.8 percent decline from the previous fiscal year. This decline follows two years of enrollment growth in unduplicated students as we move toward a benchmark of 36,000 students. While the number of unduplicated students declined slightly, the number of credit hours increased by 4.6 percent during the same time period. Looking specifically at the student demographics as defined by the Maryland Higher Education Commission's Enrollment Information System (EIS) for fall 2002, the data show that 50.7 percent of enrollment at Montgomery College represents students of color – a slight increase above the fall 2001 figure (50.4 percent).

Unduplicated non-credit enrollment increased 10 percent between fiscal 2001 and 2002 -- from 13,227 to 14,562, respectively. Senior citizens continued to enroll in non-credit courses and

their enrollment in fiscal 2002 increased more than nine percent compared to the previous year. Under the auspices of Workforce Development and Continuing Education, noncredit student enrollment continues to increase due to expanded course offerings and the convenience of multiple community sites that have recently opened in the Montgomery County community. Furthermore, noncredit enrollment is expected to increase over the next few years with the expectation of achieving the enrollment benchmark.

The ethnic and racial diversity at Montgomery College is positively amazing. As of fall 2002, students from 175 countries were in attendance at the College. In fact, international students represented 34 percent of the student body. These students bring with them diverse languages, values and life experiences that enrich the culture and climate of the College. The international component of the College's student body is expected to increase as a result of the influx of immigrants into the County residential population. As one examines the change in the County demographics and the racial/ethnic makeup of the College, it is clear that the College's student body is proportionally more diverse than the County and the most diverse in the state of Maryland. International students also bring with them unique challenges and as with other student groups, diverse academic needs as well. The College's commitment to its diverse populace is consistent with its mission and with the State's expectation. Montgomery College understands and appreciates the scope of the challenge. As a result, many support structures are in place to help in its efforts.

An assortment of efforts and strategies are employed to attract students to the College. The College is equally successful at attracting the County's recent high school graduates as well as adult students. The adult student population posses a challenge because the County adult population is highly educated and there is so much competition for adult students from other educational institutions within the County. In fall 2002, almost one-third of the College's student body was represented by adult students between 25 and 44 years of age. While the figure suggests that the various characteristics of the College are attractive to adult students, the proportion of students in this age group has declined more than three percentage points over the past three years. The decline in this population might be attributed to the availability of competitive institutions of higher education that are providing opportunities more conducive to their needs. To counteract this competition, the College has made efforts to understand the educational needs of adult students and consequently has placed some emphasis in programming areas to attract adults to the College as lifelong learners. However, traditional age college students (18 to 24) represent the bulk of enrollment (about 55 percent) and the enrollment of these students has shown consistent growth over the past several years. The College has worked very hard to attract all types of students from high achieving students to those in need of English as a second language to those in need of a second chance in higher education. Changes in course scheduling, the expansion in the number and range of courses, and taking a critical and realistic look at academic programs and disciplines, through an internal program and discipline review process, are just some of the concrete examples of how the College attempts to enhance its effectiveness and decision making efforts that will attract students, provide them with a quality educational experience and still be true to its mission. The unique challenges that students bring to the College necessitates the need to be creative and inclusive in the services it provides. The efforts that these various team efforts put forth seem to be effective at positioning the College as a viable and cost effective educational opportunity.

The two percent increase in enrollment in fall 2002 highlights the fact that students are attracted to the College. In addition to the various programming and the quality instruction that

are two of the trademarks of the College, the cost of attending Montgomery College is also affordable. The tuition and fees at the College are 56.5 percent of the tuition and fees for the average public four-year college or university in Maryland. This is the lowest percentage in the four years of reported data. The cost of the first two years at Montgomery College toward at least a baccalaureate degree represents a significant cost savings for the average family. In addition, the cost makes the College more financially accessible to a broad range of students that face economic difficulties. The College also can serve as an academic proving ground that opens the door to other financial resources as students pursue their educational goals. The College and County have no interest in pricing students out of the market for higher education. The College attempts to keep costs down and at the same time provide a quality educational experience within a reasonable financial reach toward goal achievement. The College serves as a primary educational and academic resource for mostly County residents and holds steadfast to its goal of ensuring that educational opportunities for County residents remain affordable – and wants to hold costs down to 58 percent of Maryland four-year colleges. This goal is in sync with the statewide objective related to access. Therefore, it is anticipated that the benchmarks that are associated with accessibility and affordability will be maintained as credit and non-credit enrollment continues to rise over the next several years.

The diversity of the student body is at variance to that of the faculty. The proportion of non-white faculty remains just over 25 percent compared to the increasing diversity of the non-white student body, which is currently approaching 51 percent. While non-white representation of faculty has improved over the past two years, their proportion remained virtually unchanged from last year. Montgomery College acknowledges the disparity and has on-going efforts to improve the demographics by way of the hiring process. One factor that has thwarted efforts in this area has been influenced by financial issues that surfaced over the past year. Montgomery College and Montgomery County like other jurisdictions in the State have been faced with grave financial issues. As a result, various efforts were implemented over the past year to keep the financial impact at a minimum. One effort that has potentially impacted this indicator was the implementation of a hiring freeze that resulted in not filling needed positions. During more financially stable times, the College actively seeks out people of color to fill a variety of professional positions at the College. Recently, however, hiring has been a real challenge. In spite of the challenges and the need to do more with less, the College celebrates diversity and anticipates some progress in accomplishing its faculty and professional staff goals.

Significant Financial Trends
The financial climate at Montgomery College, Montgomery County and the State of Maryland in general, is volatile. At the same time, the College is very attentive to efforts that are focused on ensuring its financial health. While the relationship between the College and its County government is very good, the County Council carefully analyzes the spending affordability guidelines, which has become very crucial in the financial climate in which we currently live. Therefore, being financially vigilant today is critical. An examination of the data in the area of "effective uses of public funding" validates the College's efforts to be prudent in financial affairs. According to the trend data in this area, on average, 44 percent of the College's expenditures is in the area of instruction, while 54 percent of expenditures are on a combination of instruction and selected academic support areas. As one examines the data over the past four fiscal years, one observes that the percentage in both areas were virtually unchanged over the past two years, though a gradual decline can be seen over the four year period. As reported in early reports, the decline in these areas seems to have begun at the height of the new

millennium or the Y2K phenomenon, when a lot of financial resources were used to prepare various aspects of the College's technology resources to be in compliance with requirements surrounding the calendar year 2000 issues. Technological infrastructures had to be put in place and financial resources were used in maintenance efforts as well as in the replacement of hardware and software, not to mention technical support. Even though the costs that are associated with the instructional and academic computing have continued to rise, the College has worked very diligently to remain frugal with its financial resources. In addition, student needs and pedagogical approaches change continuously placing demands on the budget. Students must be assured that the College will do its part to provide them with a quality education with the best tools for success, while the instructional side of the equation must have the tools to deliver. A major part of the College's budget is devoted to student services which includes counseling, advising, and assessment, which is part of the academic support function of the College. It should also be noted that the College also carries the burden of State mandates that are not consistently funded, like the manpower shortage efforts related to tuition breaks to out-of-county students. Budget concerns have become a critical issue over the past year, and it has been imperative that the College examine its resources and curtail its spending as a means to circumvent potential financial shortfalls from the County and State agencies. The data for the indicators in these areas validate the College's effort to keep expenditures down – which is paramount to doing more with less. In light of the changing and unstable financial climate, it is reasonable to expect the College to view its benchmarks in this area as maintenance of effort.

COMMUNITY OUTREACH AND IMPACT

As part of its mission, Montgomery College, engages in activities and programs that are designed to enrich the community by providing an environment for intellectual, cultural, social and political dialogue. Montgomery College's reach is long and wide; it reaches County residents who are young and old with diverse interests and needs; some residents seek cultural enrichment, while others search for an academic discipline or find a need to engage in dialogue to better understand a societal issue. There are numerous examples of the types of activities and programming that can be found on the College campuses:

- For seniors (50 and older), the College offers the Lifelong Learning Institute, which offers courses in writing, literature, art, photography and computers. Because of the need to have a long and extensive reach, courses are offered not only at the three campuses, but also at various sites within the community.
- A youth program called Kids on Campus is a jointly sponsored summer program with the Montgomery County Public Schools. This program exposes students, up to the eighth grade, to collegiate experiences as well as class and activities in the areas of computers, creative writing, science and the arts.
- Located on the Rockville Campus, a series of full-season of guest artists, student productions and Saturday morning children series are offered in the Robert E. Parilla Performing Arts Center. During the last academic year Madame Butterfly and Ballet Stars of Moscow were a part of the guest artist series; student performances included Electra and the Aristocrats, while children in the community attended The Nightingale and Harlem.
- The community was also invited to see students' art work at the Art Gallery at Montgomery College. In addition, The College's Arts Institute offered the

Distinguished Master Class Series, where professional artists in the community conduct workshops, presentations and teach students in a variety of medium. In the area of music, the Masters Series included a Piano Festival featuring piano artists like Rebecca Pennys and Jay Crowder. It also should be noted that Montgomery College's Department of Music is a member of the prestigious National Association of Schools of Music (NASM), making it the only community college in Maryland with this special designation.

- A partnership between the Maryland College of Art and Design has been forged.
- The College also has aligned itself with the American Film Institute to offer student filmmakers the opportunity to learn from the most talented professionals in the field.

The College is an expanding cultural center for the community. In line with its mission, the breadth and depth of the programming and productions that are available to a broad and diverse student body and larger community are testimonies to the role the College plays in the County.

The College is engaged in expanded efforts to address the needs of under-prepared students. The Disability Support Services Unit provides a very welcoming environment on the campuses to assist students with disabilities and to promote student success. Its programs are designed to meet the needs of students with severe skill deficiencies that may be compounded by physical or mental disabilities. As with the diversity in the general student population, disabled students are diverse as well. In fall 2002, there were 1,042 students who reported having some type of disability such as learning disability, orthopedic, blind, deaf, and attention deficit disorder. In some cases, students have reported that they have a combination of disabilities that have the potential to impact their success. Within the past two years, the College has invested extensively in assistive technology services to improve the functional capabilities of these students. In addition, some students are given additional time to take exams.

An educational or academic partnership has been forged with the Montgomery County Public School (MCPS) System. As part of the College's efforts to engage in outreach activities, several collaborative efforts have been established between MC and MCPS. With the intent to address the needs for teachers in the County, the 2+2+2 Growing Teachers Partnership enables high school students to become degreed teachers through articulated programs between Montgomery College and three selected teacher education programs that are offered in the Maryland public four-year colleges and universities. The College Institute, a program that brings college courses to high-achieving high school students in their schools as a means to supplement and enhance the current Advanced Placement offerings, just completed its first year. Lastly, the Academy of Finance is a national program that is part of the College Tech Prep Program. High school students, who attend Einstein, Gaithersburg and Watkins Mill High Schools, take finance related courses at their respective schools that are transferable to Montgomery College for credit. A requirement for participation in the Academy includes a paid internship at a financial institution or department during their senior year of high school. In addition, MC and MCPS provide information on what students should know to ensure their success beyond high school in a publication called "Prep Talk: Advice for Montgomery County Parents and Students on College Preparation." Without a doubt, teacher preparation and preparing students for success in college are worthy goals for the State and for the College.

Montgomery College has a wonderful relationship with County businesses, which enables the College to customize training programs for their employees. The Workforce Development and

Continuing Education (WDCE) unit of the College is charged with establishing relationships with the community and local businesses. Over the past two years, WDCE has been very proactive in its approach to make its presence known and its constituents aware that the College has the capacity and the expertise to serve their needs. Services to the community increased substantially in terms of new programming, sites and collaborations. Following are some highlights of WDCE's efforts:

- WDCE successfully launched a quarterly newsletter for County-based training and human resources professionals.
- Business course catalogues were published and distributed to nearly 3,000 County-based businesses.
- An expanded partnership has been forged with the Montgomery County Department of Economic Development to provide all small business training classes.
- Program offerings have been expanded in the Hispanic Business Institute.
- The real estate professional licensure program has nearly doubled in size.
- An instructional dean was appointed to the Montgomery County Workforce Investment Board; and
- The County's Leadership Development program, which includes a partnership between Johns Hopkins, Montgomery County and Montgomery College, was awarded a national award from the National Association of Counties.

Contract training activities show an increase in volume. In fact, the total number of contract training courses increased from 492 in fiscal 2001 to 550 in fiscal 2002, a gain of 12 percent over last year's activities. This growth is a direct result of the College's efforts and the increased demands in the various County workplaces for enhanced specialized skills among their employees. WDCE served 62 businesses and organizations and enrolled 5,520 participants in contract training courses, an increase of nine percent and 11 percent, respectively. It appears that initial training events tend to lead to requests for on-going training programs as a result of WDCE's effectiveness in the delivery of services to its clientele. The results of such efforts lay the groundwork for successful accomplishments of its established goals.

It should be noted WDCE tries to be true to its vision an a functional unit of the College, which states: Montgomery College employers will turn to Montgomery College as their first choice for employee training and development; and the citizens of Montgomery County will increasingly draw on the continuum of learning opportunities and resources of Montgomery College for lifelong educational enrichment activities. Two related areas that speak to this unit are exemplified in the increased enrollment in workforce development related courses and the enrollment of senior adults in non-credit courses. More specifically, enrollment in workforce development related courses rose more than 31 percent in a one-year period. Numerically, the enrollment increased from 7,306 registrations in FY 2001 to 9,602 in FY 2002. Senior adult enrollment rose more than nine percent, which can be attributed to efforts in the Lifelong Learning Institute which continues to expand programming throughout the County at many convenient locations. There are several WDCE Institutes that highlight its commitment to its vision. Following are some highlights of these Institutes.

Gudelsky Institute for Technical Education continues to show growth and promise. One area of growth is the new partnership that was formed with the Washington Area New Car Dealers Association and the Ford Motor Company. The partnership involves a nine-month training and

work-study program to train new technicians for dealerships, which was highlighted in a article written in the Business Section of the Washington Post. Clark Construction, Subaru of North America, and A C Delco continued and expanded their partnerships with Montgomery College in offering corporate training to their employees. The Bureau of Engraving and Printing also expanded the training of their technicians at the College.

Health Sciences Institute – launched the EMT-B training program with Montgomery County Fire-Rescue Training Academy. An expanded and unified Health Services Program brochure was developed and distributed and health community needs were continually assessed for potential program development. Suburban Hospital, NIH, and Community Radiology Associates have been confirmed as sites for Magnetic Resonance Imaging clinical course arrangements.

Information Technology Institute –offered a multitude of contract training courses in the areas of Microsoft Outlook, Microsoft Office, programming language, network engineering and more. Tech LEAP continues to provide extensive information technology training and internships. GURL Power is a two-week summer camp session for middle school girls in grades 6-8 that exposes them to digital graphics and Web design. Participants also take field trips to see how technology is being used and are given the opportunity to explore careers in technology.

As a final point, the Center for Community Leadership Development and Public Policy at Montgomery College continues to extend itself deeply into the broader community. Guided by a community advisory group and directed by faculty from Montgomery College, it is "*a resource by which the College is meeting its obligation to students, faculty, staff and community-at-large to serve as an intellectual, social and cultural force.*" Within the past year, the Center *served as a facilitator for dialogue on very difficult and sometimes, troubling issues impacting our community and nation.* And as such, it "*has begun to be a teaching entity for students and citizens, establish a means to identify issues of concern to various constituencies, and bring broad groups of citizens together to enhance leadership skills*". In academic year 2003, the Center conducted several forums that focused on national issues in the County:
- Racial and Ethnic Tensions: What Should We Do?
- Violent Kid: Can We Change the Trend?
- Public Schools: Are they Making the Grade?
- Terrorism: What Can We Do Now?
- News Media and Society: How to Restore the Public Trust

As an example of the extent of reach afforded this Center, the forum on Terrorism, which was held in March 2003, prepared Roberto Clemente Middle School students to participate in *A Public Voice* at the National Press Club in Washington, D.C., in April 2003. Both students and parents were in attendance. The students were joined by a group of students from Sumter County, South Carolina.

Montgomery College Response to Maryland Higher Education Commission Staff Report on Institutional Performance Accountability Reports

Tuition and fees as a percentage of tuition and fees at Maryland public institutions (Indicator 5). On page nine of the report, we note that after three years of being with eight-tenths of a percentage point of the benchmark, the College dropped to 1.5 percentage points below the benchmark. This drop, along with the knowledge that the College would be raising tuition by 10% for the upcoming fiscal year, led us to conclude the benchmark should remain at 58%.

Similarly, in light of budget cuts, relatively fixed labor costs, and high technology costs, our report (pages 10 and 11) explains our considered decision to leave the benchmarks for Indicator 26 (*Percentage of expenditures on instruction*) and Indicator 27 (*Percentage of expenditures on instruction and selected academic support*) in place. In addition, the College has not achieved these benchmarks since FY 1999 and in today's volatile economic situation, is reluctant to alter them substantially.

We were not sufficiently clear, perhaps, regarding our decision to keep Indicator 6 (*Second year retention rate*) at its 66% benchmark in our discussion on pages two and three. Given our difficulty attaining several of our other "student success" benchmarks, our high number of transfer-out students, and a large number of new students in fall 2002 (and anticipated for the next several years) we were admittedly a bit reluctant to stretch this benchmark too far. We consciously determined to leave it at 66% even though we had exceeded it for the past two cohorts.

Since we'd not ever reached our benchmark on Indicator 8 – *Six-year transfer/graduation rate of full-time students* and had only reached the benchmark once on Indicator 17 (*Six-year transfer/graduation rate of full-time minority students*), we felt they were still reasonable benchmarks, as they exist. We might be close, but we're not "there" yet.

Finally, the benchmark for Indicator 12 (*Academic performance at institutions of transfer: GPA after first year*) is one that the College has only attained once – in the most recent (AY2001-2002) cohort, and as such, is not really "maintenance," but still a reasonable benchmark, so was deliberately retained.

In sum, our feeling was that keeping these seven "maintenance benchmarks" at their current level was not simply "maintaining" the status quo. For the most part, they have not been substantially achieved and we've rarely exceeded them in the past, so they remain reasonable "targets and goals" for the College.

Our request would be that the Commission staff accept these additional explanations as amplification on the Colleges Performance Accountability Report and consider all seven "maintenance benchmarks" as being *unchanged, but explained* in the table in Volume 1 of the report. We feel there is much work yet to be done to attain these seven Indicators' benchmarks as they currently exist, as well as pursuing the benchmarks on a number of other Indicators that we are even further from achieving.

MONTGOMERY COLLEGE
2003 ACCOUNTABILITY REPORT

Mission Mandate	Performance Indicator	FY 1999	FY 2000	FY 2001	FY 2002	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	30,722	32,159	33,198	32,580	36,000
	Number of noncredit students enrolled	10,742	12,072	13,227	14,562	19,896

		Fall 1999	Fall 2000	Fall 2001	Fall 2002	Benchmark Fall 2005
2	Market share of service area undergraduates	54.8%	53.9%	54.5%	54.7	55.0%

		AY 1998-1999	AY 1999-2000	AY 2000-2001	AY 2001-2002	Benchmark 2004-2005
3	Market share of recent public high school graduates in service area	63.1%	61.9%	61.1%	60.3	65.0%

		1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	Benchmark 2001
4	Percent of students transferring to Maryland public four-year institutions	29.7%	30.2%	27.2%	25.7	33.0%

		FY 2000	FY 2001	FY 2002	FY 2003	Benchmark 2006
5	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	58.0%	58.3%	58.8%	56.5	58.0%

Learner Centered Focus for Student Success

		1998 Cohort	1999 Cohort	2000 Cohort	2001 Cohort	Benchmark 2004
6	Second year retention rate	66.0%	64.7%	68.9%	69.6	66.0%

		1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	Benchmark 2001
7	Four-year transfer/graduation rate of full-time students	32.4%	30.9%	27.3%	28.5	33.5%

		1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	Benchmark 1999
8	Six-year transfer/graduation rate	26.5%	25.0%	27.8%	27.1	29.0%

		Alumni Survey 1994	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
9	Graduate satisfaction with educational goal achievement	94%	97%	96%	Not available	95%

			Spring 2000 Cohort	Spring 2001 Cohort	Spring 2001 Cohort	Benchmark 2005
10	Non-returning student satisfaction with educational goal achievement		75%	72%	**72%**	80%

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
11	Student satisfaction with quality of transfer preparation	83.0%	78.8%	79.0%	Not available	85%

		AY 1998-1999	AY 1999-2000	AY 2000-2001	AY 2001-2002	Benchmark 2004-2005
12	Academic performance at institutions of transfer: GPA after 1st year	2.72	2.72	2.68	2.76	2.75

Diversity

		Fall 1999	Fall 2000	Fall 2001	Fall 2002	Benchmark Fall 2005
13	Minority student enrollment as % of service area population					
	13a Percent minority student enrollment	48.4%	48.6%	50.3%	50.7%	50.0%
	13b Percent minority population of service area, 18 or older)		31.7%			
14	Percent minorities of full-time faculty	21.2%	23.3%	25.6%	25.3	30.0%
15	Percent minorities of full-time administrative/professional staff	30.7%	29.1%	32.4%	31.9	35.0%

		1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	Benchmark 2001 Cohort
16	Four-year transfer/graduation rate of full-time minority students	31.0%	29.8%	23.9%	26.0	33.0%

		1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	Benchmark 1999 Cohort
17	Six-year transfer/graduation rate of all minority students	24.8%	22.1%	27.5%	25.8	26.0%

Support of Regional Economicand Workforce Development

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
18	Employer satisfaction with community college career program graduates	98%	100%	83%	Not available	95%

				FY 2001	FY 2002	Benchmark 2005
19	Employer/organization satisfaction with community college contract training			100%	98%	98%

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
20	Student satisfaction with job preparation	90%	93%	76%	Not available	90%

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark 2006
21	Number of contract training courses offered		238	492	550	861
22	Number of businesses and organizations served in contract training		49	57	62	100
23	Number of participants in contract training		2,395	4,985	5,520	8,719

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
24	Percent of career program graduates employed full-time in related area	69%	83%	74%	Not available	85%

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
25	Licensure exams passing rate					
	Health Information Tech	20%	67%	100%	Not available	80%
	Radiologic Technology	94%	66%	67%	100%	90%
	Nursing (RN)	88%	88%	88%	94%	96%
	Physical Therapy Assistant	90%	75%	78%	92	90%

Effective Use of Public Funding

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
26	Percentage of expenditures on instruction	47.0%	44.6%	43.3%	43.3	45.0%
27	Percentage of expenditures on instruction and selected academic support	55.1%	53.7%	52.6%	52.7	55.0%

Community Outreach and Impact

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
28	Enrollment in workforce development courses			7,305	9,502	10,550
29	Senior adult enrollment in non-credit courses	1,458	2,010	1,562	1,708	2,400

PRINCE GEORGE'S COMMUNITY COLLEGE

MISSION

Prince George's Community College, an accessible, community-based, culturally diverse college, meets the educational, employment, and enrichment needs of the community it serves through high quality programs for university transfer, general education, workforce training, cultural enhancement, and continuing education.

INSTITUTIONAL ASSESSMENT

In the fall of 2002, halfway through the institution's 5-year strategic plan, the leadership at Prince George's Community College took a hard look at the progress the college was making on benchmark performance indicators. During the past 3 years, the college has been strategically focused on achievement in the areas of Access, Student Success, Quality, Economic Development, Technology, Funding, and Communication. Upon appraising its progress on key performance indicators in line with the state's 2000 plan for post-secondary education, the college has decided to focus almost exclusive energy and resources for the next two fiscal years to the initiative of student success. What follows is an analysis of the progress made by Prince George's Community College on benchmarks pertinent to the community college mission mandates and the Maryland State Plan for Postsecondary Education.

Accessibility and Affordability

Currently, Prince George's Community College is on the road to meeting its benchmarks in five out of six benchmarks corresponding to accessibility and affordability. Prince George's Community College has set for itself a number of ambitious goals over the next five years to fulfill its mission of total access for all segments of the county population. At the outset, the goal for credit and non-credit headcount seemed unrealistic given the state of the college at the time the benchmarks were set. However, in fiscal year 2002 (with three years left to go in the benchmark cycle) the non-credit fiscal year headcount was within 98% of its five-year goal, having grown 18% over three years from 16,569 in fiscal year 1999 to 19,584 in fiscal year 2002. The credit headcount has experienced similar growth. In fiscal year 1999, the headcount was 18,253. In fiscal year 2002, this figure had grown by 4%, placing the college 86% of the way toward meeting a strategic goal of 21,904.

Figure 1
Fiscal Year Credit & Non-credit Headcount

	1998	1999	2000	2001	2002
—■— Non-credit Headcount	19,006	16,559	17,100	18,481	19,584
—◆— Credit Headcount	18,003	18,253	18,025	17,757	19,013
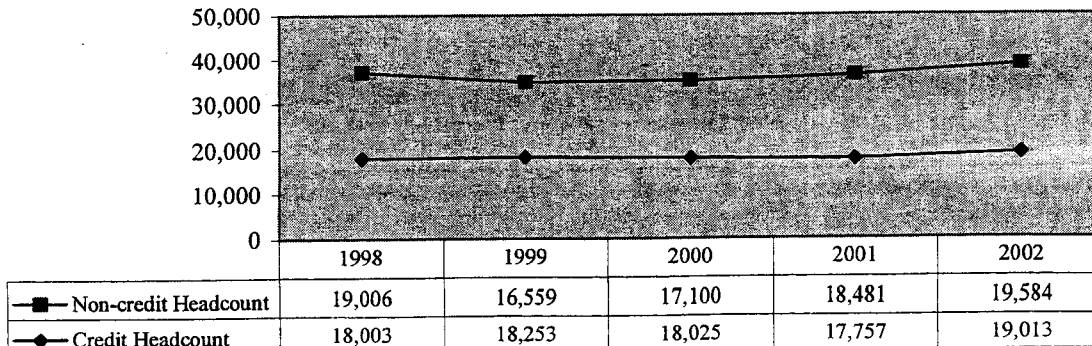
The market share of area undergraduates and area high school graduates has remained stable, which indicates that the institution may not meet the ambitious benchmarks set for 2005. Looking at the current trends, it is quite possible that Prince George's Community College has reached its threshold for these categories. For a very long time, Prince George's Community College has held the market share of county residents attending undergraduate education anywhere in the state of Maryland. This continues o be the case. However, our most recent market share analysis (J. Ash, November 2002) shows that, while market share of area undergraduates went down slightly at Prince George's Community College from 43.6% in 1998 to 40.0% in 2001, the market share at other area college has grown proportionately. For example, at University of Maryland, University College, the market share of Prince George's County undergraduates went from 11.7% in 1998 to 15.1% in 2001. At the same time, percent of full-time freshmen (which can be a proxy for recent high school graduates) has decreased (going from 34.0% in 1998 to 29.4% in 2001). Market share of this population has been increasingly growing at places like Bowie State University (from 8.3% to 11.3%) and University of Maryland-Eastern Shore (from 5.7% to 8.7%).

Learner Centered Focus for Student Success

Student success rates at Prince George's Community College have fluctuated over the years. This is one of the reasons why the college's Strategic Planning Council has decided to focus at least the next two years in researching and implementing tactics to support better success among its student populations. In 2001, the college saw its lowest second year retention rate in five years, declining from 60.6% for cohort 1998 to 57.2% for cohort 2001. Similarly, the four-year graduation and transfer rate has declined from 28.5% for cohort 1994 to 22.0% for cohort 1997. There are a number of ways to break down the reasons for such decline. Among the top three would be:

1. A longer period of stop-out behaviors on the students' part.
2. An increase in institutional resources devoted to developmental education.
3. Student goal achievement outside of traditional definitions of success.

Stop-out behaviors

In looking at our progress on the benchmarks for student success, it is clear that students are taking longer to complete their goals than ever before. In five years, the six-year transfer and graduation rate has increased from 15.9% for cohort 1993 to 24.1% for cohort 1996. This illustrates the increasing trend in students to take much longer to successfully complete their goals. If this trend continues, we would expect more and more to see four-year success rates decrease while six-year success rates increase, replacing the time period of four-years as the landmark for understanding student success.

Changes in four-year transfer and graduation rates compared to six-year over 5 cohorts

	Cohort 1	Cohort 2	Cohort 3	Cohort 4	Cohort 5
Four-year transfer/graduation rate of full-time students	21.5%	28.5%	23.1%	22.00%	35.0%
Six-year transfer/graduation rate	15.9%	20.2%	20.4%	24.10%	25.0%

Increases in the number of developmental students

Studies have shown consistently that students who begin their academic lives with developmental needs are less likely to achieve success as quickly as those who do not need these services. The more catching up a student has to do, the less and less likely s/he will be to successfully complete his/her goals for education. At Prince George's Community College, we have documented a marked increase in the percentage of incoming students who are in need of this type of remediation. During the assessment period of fall 1998 to fall 2002, the percentage of incoming freshmen needing at least one developmental course increased by 28%, going from 40% for cohort 1998 to 68% for cohort 2002. Indeed, during the last 10 years, the increase in freshmen with developmental needs was over 29%.

First-time Students Enrolled in Developmental Courses

Developmental Course Enrollment	Fall Semester								
	1994	1995	1996	1997	1998	1999	2000	2001	2002
One course	566	508	475	532	555	664	548	568	544
Two courses	277	317	264	268	325	358	452	485	520
Three courses	86	103	78	56	73	391	452	554	487
Subtotal	929	928	817	856	953	1,413	1,452	1,167	1551
Total first-time	2,401	2,397	2,244	2,254	2,358	2,241	2,209	2,369	2256
Percentage Taking Developmental	**38.7**	**38.7**	**36.4**	**38.0**	**40.4**	**63.0**	**65.8**	**49.0**	**68.0**

The increase in the proportion of our incoming classes with developmental needs has important implications for the college's realization of key performance indicators relating to student success. In a study published in the Journal of Applied Research in the Community College (Boughan, 2001), transfer rates for Prince George's Community College cohorts are shown to change dramatically when changing the denominator used in the calculation. For example, looking at the four year transfer rate[3] for Cohort 1996, the transfer rate of 28.8% increases to 37.0% when taken only for those students who are defined as college ready (non in need of developmental or completed developmental requirements). What is clear is that, if developmental students do make it through the pipeline, their timeline to goal completion can be up to 50% longer than that of a traditional, college-ready student.

The second year retention rate is affected by a similar trend. Our research shows that the percentage of students needing at least 1 developmental course who retain into their second year is much lower than that of the overall population (47.8% compared to 57.2% for cohort 2001). As students are faced with more and more developmental requirements, they are less and less likely to retain to the second year. The following table shows the retention rates of developmental students over three years by number of developmental requirements.

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[3] Transfer rates are defined as full-time, transfer intending students transferring to any 4-year college or university

Retention Rates of First-time Students
In Developmental Courses

Developmental Course Required	Cohort			
	1998	1999	2000	2001
One course	46.6	49.1	48.3	46.9
Two courses	44.9	47.9	50.7	47.4
Three courses	49.1	44.1	48.9	52.4
At least 1 course	46.5	48.0	49.3	47.8
No developmental courses required	48.0	44.5	47.3	47.1
Total first-time	**2,359**	**2,241**	**2,209**	**2,369**

Students completing their goals outside of traditional definitions

It has long been known that, at least in the case of larger, metropolitan community colleges, it is very difficult to capture the true meaning of student success without knowing specifically what students own goals for attending are. For the past three years, Prince George's Community College has tracked changes in the satisfaction of non-returning students with the completion of their intended goals. Increasingly, these students are saying that, although they have not transferred to a Maryland, public four year institution, they are satisfied with their goal completion (non-returning student satisfaction has risen from 42% to 57% in the three years that it has been being assessed). One of the main reasons why these students don't show up in our success rates is because they transfer to schools outside our assessment focus (namely to schools in the District of Columbia as well as to Maryland independent colleges). As a part of this report, Prince George's Community College chooses to share optional data to explain the percentage of students who, within four years, transfer to schools outside of the focus of assessment. The table below shows the four-year transfer and graduation rate for cohort 1998, both for students who transferred to Maryland Independent Institutions and who transferred to out-of-state four year institutions. Based on the data, there is no question of the significant addition of students who graduate and/or transfer to institutions outside of the Maryland, public, four-year colleges to the success rates at Prince George's Community College.

Optional Performance Indicators of Student Success

	1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	2001 Benchmark
Four-year transfer/graduation rate at Maryland Independent Institutions of full-time students (optional)	7.3%	6.4%	8.5%	9.6%	6.9%	10.0%
Four-year transfer/graduation rate at out-of-state four-year institutions of full-time students (optional)	11.3%	9.5%	12.3%	10.5%	10.3%	14.0%
Percent of students transferring to an out-of-state four-year institution (optional)	5.6%	4.8%	5.8%	1.9%	5.5%	6.0%

Diversity

Student Profile

Currently, Prince George's Community College enrolls the largest number of African American undergraduates in the state of Maryland[4]. Indeed, over the last 20 years, Prince George's Community College has slowly moved from a predominantly white institutions, to a predominantly minority institution. This trend has mainly followed the trends of growth within the community immediately surrounding the main campus in Largo. Under diversity, one of our goals is to decrease the percentage of minority students as a percentage of the county population so that, ultimately, the student population will more closely reflect the diversity within the county as a whole. Currently, the percentage of minority students at the college is 86.8% while that of the county is 64.6%. In order to increase the diversity in our student population, efforts are being made to increase enrollment among students from ethnic groups that the college has been increasingly under serving over the past two decades. Consistent with the needs of the county and the Maryland Plan for Postsecondary Education, the college's two newest access centers--Metro Center in Hyattsville and the Laurel College Center in Laurel are focused on improving access to diverse groups of students. Since the Metro Centered opened it doors in fall 2000, the percentage of Hispanic students at that location has increased substantially. Of students taking all of their courses at Metro Center in fall 2002, 13% are Hispanic. Similarly, at the Laurel College Center, the student population is reflective of more diversity than at the Largo campus. Of students taking all of their courses at the Laurel College Center in fall 2002, 5% were Hispanic, 32% were White, and 51% were African American. This student body reflects more closely to what the diversity is within the county as a whole. It is the college's hope that, eventually, these trends will help Prince George's Community College realize its goals for more diversity within the student population.

Minority Student Success

One of the measures for success in achieving diversity goals is that colleges are just as successful in supporting minority student achievement as they are in supporting the achievement of other groups. At Prince George's Community College, the success rates of its minority students have fluctuated over the years. Currently, seventy-six percent of credit students at Prince George's Community College are African American and eighty-four percent can be classified as a member of a minority group. Research has shown that time to graduation among certain minority groups can be up to 50% higher than that of white students. This theory is validated by taking a look at our accountability indicators for minority students. Indeed, our four-year transfer and graduation rates are have declined over the past three cohorts (going from 24.7% in 1996 to 19.7% in 1998). However, our six-year transfer and graduation rate for minority students (which has surpassed the benchmark five-year set for the institution) clearly shows the presence of a significant time lag in relation to the successful completion of educational goals for minority students. Indeed, the six-year graduation and transfer rate made a substantial increase, going from 18.8% for cohort 1995 to 24.0% for cohort 1996. In the 2003 Action Plan for Minority Achievement, Prince George's Community College outlines several measures it will take to increase the time to goal completion for minority students which include enhancing degree audit policies and procedures, increasing counseling and mentoring, and strengthening marketing and communications.

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[4] Maryland residents

Four-year Success Rates of Minority Students (Including optional indicators)

	1994 Cohort	1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	2001 Benchmark
Four-year transfer/graduation rate of full-time minority students	19.1%	17.1%	25.7%	23.1%	19.7%	33.0%
Four-year transfer/graduation rate of full-time minority students at Maryland Independent Institutions (optional)	5.4%	5.4%	7.1%	8.4%	5.2%	8.0%
Four-year transfer/graduation rate of full-time minority students at out-of-state four-year institutions (optional)	9.4%	8.2%	10.7%	9.4%	8.9%	12.0%

Six-year transfer/graduation rate of all minority students

	1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	Benchmark 1999
Six-year transfer/graduation rate of full-time minority students	13.0%	17.8%	18.8%	24.00%	23.0%

Administration and faculty profile

Over the past five years, the percentage of minorities within the ranks of full-time faculty at Prince George's Community College has grown from the lower twenties to what it is today, 28%. We currently have a five-year strategic goal which underscores our commitment to have our faculty more closely mirror our student population. That goal is that 40% of our full-time faculty be a member of a traditionally underrepresented minority group. While our strides had been great over at least three years of this plan (in Fall 1999, our percentage was 22.0% and in Fall 2001 it was 30.0% taking us even closer to our aspirational goal), our percentage decreased slightly in Fall 2002. Although we are concerned with any decrease in our progress on performance indicators, this decrease does not necessarily mean that we are hiring fewer minority faculty or that we lost any ground in our number of minority faculty from within the full-time faculty ranks. What it does mean is that in Academic Year 2002, we did hire more full-time faculty than we had in previous years, and those proportions resulted in a minority percentage that appears less than adequate. None-the-less, our commitment to this issue is shown in our department level plans for increasing the diversity from within the ranks of full-time faculty. In fiscal year 2003, each department was asked to submit an action plan to hire more minority faculty and those plans are intended to take place beginning with fiscal year 2004.

Support of Regional Economic and Workforce Development

Academic Trends

According to the 2000 Maryland State Plan for Postsecondary Education, the critical areas for educating workers over the next 10 years will be in the technical fields (such as computer information systems), occupational fields (such as nursing), and in teacher education. At Prince George's Community College, this trend is already well in play. In fall 2002, 42.5% of credit students were enrolled in occupational programs while 47.9% of credit students were enrolled in transfer programs. Occupational programs are growing in popularity among our

students and increasingly the fields of Allied Health and Computer Information Systems continue to be the most popular occupational programs.

In addition to strong career programs, Prince George's Community College supports the economic development of the county by providing quality workforce training programs. Over the last four years, the number of contract training courses offered by the college has grown by over 56% from 246 in fiscal year 1999 to 385 in fiscal year 2002 (increasing enrollments from 3,822 to 4,170 respectively). This number includes a growth in the number of businesses served from 32 to 39 during this same assessment period.

Effective Use of Public Funding

In terms of performance on financial benchmarks, Prince George's Community College has done surprisingly well, given its current fiscal environment. The percentage of expenditures in instruction has slipped slightly (moving slightly from 42.5% in fiscal year 2001 to 41.6% in 2002) while the percent of expenditures on instruction and academic support increased proportionately (from 60.1% to 61.0% respectively). The benchmarks on these two indicators are set to maintain the current proportion. For fiscal year 2004, local funding will remain at the same rate as previous years. Along with the prospect that state funding may take substantial reductions in the near future, Prince George's Community College will commit to maintaining current spending on instruction and instructional support as opposed to decreasing such spending in light of budgetary circumstances. This goal comes from our commitment to delivering quality instructional programs as a priority above all else.

It is the college's goal to increase local support for its programs. However the county funding in FY2004 remained flat. The county support has remained at 22% of the total budget for 4 years prior to FY2004. In FY2004 county support was reduced to 20.5% of the budget. Along with substantial reductions at the state level the Board of Trustees approved a tuition increase and the implementation of some fees to maintain college programs.

Table 1
Trends in percent of county contribution to PGCC budget

Year	PGCC Budget	County Contributio n	% of PGCC Budget
FY04	64,100,000	13,166,300	21%
FY03	60,557,800	13,166,300	22%
FY02	56,202,300	12,416,300	22%
FY01	53,200,300	11,682,800	22%
FY00	50,434,200	10,982,800	22%
FY99	46,381,417	10,482,754	23%
FY98	43,913,692	10,482,754	24%

The county contribution is still the lowest local contribution among community colleges across the state. The goal is to work with the county to increase its contribution to our operating budget to a place where the local contribution grows beyond 22%. This will require a partnership with the county and the support of the County Council and the Commissioner.

COMMUNITY OUTREACH AND IMPACT

Prince George's Community College continues to play a central role in serving the county's key stakeholders. As we strive to realize our vision to become "accessible, community-centered, technologically advanced, and responsive to the educational needs of a richly diverse population and workforce" we have continued to expand our service offerings to the community across functional areas. This commitment shows in our progress on benchmarks in the areas of community outreach and impact. Our benchmark for enrollment of 15,000 enrollments in workforce development courses, having enrolled 15,087 citizens (an increase of 22% over the baseline year of 1999) has been surpassed. The college is very close to meeting its benchmark for enrollments in senior adult non-credit classes. These results personify the relentless work that staff and faculty put towards ensuring the college is a supportive member of the community at large. What follows is just a sampling of what individuals and departments are doing across the campus to support the surrounding community.

In the area of teacher education, Prince George's Community College has continued to make strides in forwarding the professional development of county teachers as well as pre-certification educators. The division of education has continued to run pre-certification classes with record enrollment. In fiscal year 2002, the college enrolled at least 350teachers in pre-certification classes for Prince George's County Public Schools.

In the area of Business, Math and Health Technology, faculty member Bob Spear, serves as Project Director for the college's USAID-funded $125,000 grant entitled, "Relate, Create, Donate: Computer Literacy for a Nation". This is a project to provide computer literacy training to over 1,400 teachers in 72 secondary schools in Rwanda over the next two years. Faculty member Charles Hendrickson was appointed to committee member status on the American Society for Quality's (ASO) Student Outreach Committee in recognition of the unique relationship between PGCC's Quality Assurance AA degree option and the ASO. Eric Grosse, dean, serves on the Executive Business and Higher Education Advisory Board at Eleanor Roosevelt High School while additional faculty serve on standing committees.

The library at Prince George's Community College continues to be a full service member of the community at large. Currently, approximately 300 citizens of the county are formal patrons of the library. The library recently partnered with Barnes and Noble and the Arts Council to hold a poetry reading. The state poet Laureate, Michael Collier, was the guest poet and some of our faculty and students also read their poetry with approximately 50 people in attendance. Future such lectures are planned for the upcoming school year.

PRINCE GEORGE'S COMMUNITY COLLEGE
2003 ACCOUNTABILITY REPORT

Mission Mandate	Performance Indicator	FY 1999	FY 2000	FY 2001	FY 2002	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	18,253	18,025	17,757	19,013	21,904
	Number of noncredit students enrolled	16,569	17,100	18,481	19,584	19,883
		Fall 1999	Fall 2000	Fall 2001	Fall 2002	Benchmark Fall 2005
2	Market share of service area undergraduates	42.5%	40.6%	40.0%	40.30%	45.6%
		AY 1998-1999	AY 1999-2000	AY 2000-2001	AY 2001-2002	Benchmark 2004-2005
3	Market share of recent public high school graduates in service area	47.1%	47.0%	48.8%	48.60%	56.4%
		1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	Benchmark 2001
4	Percent of students transferring to Maryland public four-year institutions	29.3%	29.0%	26.5%	28.60%	50.0%
		FY 2000	FY 2001	FY 2002	FY 2003	Benchmark 2006
5	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	66.8%	63.4%	61.0%	62.6%	60.0%
Learner Centered Focus for Student Success						
		1998 Cohort	1999 Cohort	2000 Cohort	2001 Cohort	Benchmark 2004
6	Second year retention rate	60.5%	60.0%	60.2%	57.20%	73.0%
		1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	Benchmark 2001
7	Four-year transfer/graduation rate of full-time students	21.5%	28.5%	23.1%	22.00%	35.0%
		1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	Benchmark 1999
8	Six-year transfer/graduation rate	15.9%	20.2%	20.4%	24.10%	25.0%
		Alumni Survey 1994	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
9	Graduate satisfaction with educational goal achievement	99%	97%	95%	tba	100%
			Spring 2000 Cohort	Spring 2001 Cohort	Spring 2002 Cohort	Benchmark 2005
10	Non-returning student satisfaction with educational goal achievement		42%	58%	57%	60%
		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
11	Student satisfaction with quality of transfer preparation	89%	76%	85%		90%
		AY 1998-1999	AY 1999-2000	AY 2000-2001	AY 2001-2002	Benchmark 2004 2005
12	Academic performance at institutions of transfer: GPA after 1st year	2.66	2.61	2.57	2.53	2.80
Diversity						
		Fall 1999	Fall 2000	Fall 2001	Fall 2002	Benchmark Fall 2005
13	Minority student enrollment as % of service area population					
	13a Percent minority student enrollment	81.0%	83.0%	83.0%	86.8%	73.0%
	13b Percent minority population of service area, 18 or older)			73.0%	64.6%	
14	Percent minorities of full-time faculty	22.0%	26.0%	30.0%	28%	40.0%
15	Percent minorities of full-time administrative/professional staff	42.0%	40.0%	44.0%	43%	50.0%
		1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	Benchmark 2001 Cohort
16	Four-year transfer/graduation rate of full-time minority students	17.1%	24.7%	22.1%	19.70%	33.0%
		1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	Benchmark 1999 Cohort
17	Six-year transfer/graduation rate of all minority students	13.0%	17.8%	18.8%	24.00%	23.0%

Support of Regional Economicand Workforce Development

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
18	Employer satisfaction with community college career program graduates	92%	100%	100%		100%

				FY2001	FY2002	Benchmark FY2005
19	Employer/organization satisfaction with community college contract training			100%		100%

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
20	Student satisfaction with job preparation	99%	97%	70%		100%

		FY1999	FY2000	FY2001	FY2002	Benchmark FY2005
21	Number of contract training courses offered	246	202	310	385	350
22	Number of businesses and organizations served in contract training	32	47	30	39	50
23	Number of participants in contract training	3,822	3,362	4,513	4,170	5,198

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
24	Percent of career program graduates employed full-time in related area	74%	74%	91%		95%

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
25	Licensure exams passing rate					
	Health Information Technology	83%	80%	100%	100%	90%
	Nuclear Medicine	100%	100%	100%	75%	90%
	Nursing	82%	81%	86%	81%	90%
	Radiography	88%	100%	88%	93%	90%
	Respiratory Therapy	71%	100%	100%	40%	90%

Effective Use of Public Funding

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
26	Percentage of expenditures on instruction	41.4%	40.9%	42.5%	41.6%	42.5%
27	Percentage of expenditures on instruction and selected academic support	58.7%	59.1%	60.1%	61.0%	60.0%

Community Outreach and Impact

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
28	Enrollment in workforce development courses	12,352	12,842	14,888	15,087	15,000
29	Senior adult enrollment in non-credit courses	23,412	23,996	25,568	24,489	25,000

COLLEGE OF SOUTHERN MARYLAND

MISSION

The College of Southern Maryland (CSM) prepares its students and community to meet the challenges of individual, social, and global changes.

As a public two-year open-door institution, the college carries out its mission by:

Promoting
> Intellectual challenges
> Cultural exploration
> Social and environmental awareness

Providing
> Associate degree and certificate programs
> Job training opportunities
> **Cultural enrichment**
> Leadership development
> Community and economic development initiatives
> Customized workforce training
> Wellness and fitness opportunities

Encouraging
> Educational excellence
> Learning across the life span
> Smooth transitions among levels and types of education and work
> Continued commitment to its community
> Support of student's educational and career goals
> Creative delivery of programs and services combining traditional methods and new technologies to reach the broadest audiences
> Innovative approaches to instruction, problem solving, resource development, system design and service delivery
> Collaboration with business, educational, community, and cultural organizations
> Consistent improvement in the efficiency and effectiveness of college operations
> Teamwork to foster constructive change

INSTITUTIONAL ASSESSMENT

CSM is a regional community college serving St. Mary's, Calvert and Charles counties and is governed by a nine-member board of trustees who are residents of the three counties.

This year CSM was ranked first for its full-time, new freshman four-year transfer and graduation rates. CSM was also ranked first for its three-year graduation and transfer rates and third for its two-year rates.

Construction is nearing completion on the third building at the Leonardtown Campus in St. Mary's County, and site work has been completed for the flagship building at the new Prince Frederick Campus in Calvert County.

The college's five-year strategic plan (1999-2004) is being implemented by teams that are responsible for meeting the plan's strategic objectives. Also, as part of its strategic initiatives CSM has made significant progress on its Outcomes Assessment Plan that addresses outcomes

at the institutional, program and course levels with emphasis on student learning. This year CSM began working toward its Middle States re-accreditation under the revised standards of the *Characteristics of Excellence.*

CSM continues to address local access to bachelor's degrees through partnership agreements with four-year colleges and universities such as Johns Hopkins University which links bachelor programs in five areas of concentration in engineering. A new partnership was formed with the University of Baltimore linking associate, bachelor and master degrees in business administration through classes offered on-line and at the Leonardtown Campus. Towson University is offering upper division courses at the La Plata Campus for completion of a bachelor's degree in elementary teacher education. The college continues to promote its locally linked bachelor degree opportunities with University of Maryland University College by offering five linked programs of study, two of which can be obtained on-line. CSM and UMUC are co-located in the Waldorf Center for Higher Education, an ideal location for busy, working adults; other colleges offer programs at this site. The college also articulated with University of Maryland at Baltimore to offer nursing courses leading to a bachelor's degree delivered at the Waldorf Center for Higher Education.

The number of CSM credit students enrolled in FY02 has increased over the last four years by more than 13 % at 9,824 and has exceeded the benchmark of 9,700. Total market share of population continues to hold steady at 59.1% slightly below the 2005 benchmark of 60 %.

Market share of recent public high school graduates in the tri-county area has held steady from last year and stands at 65.6%, slightly above the benchmark at 65.0%. Last year the CSM enrollment management team implemented a recruitment and retention plan to address recruitment and retention issues among this population. Second year retention rates have slightly dipped this year to 67.1 % from last year at 68.4%, both years are below the benchmark of 71%. CSM will continue to investigate this drop in retention and the effectiveness of retention activities.

Transfer students' average GPA has been consistent over the last four years reaching 2.8 again in AY2002. This year, the percentage of nursing graduates passing the NCLEX during their first attempt dropped to 88%, below the 92% benchmark, and down from 94% the previous year. The college is trying to determine the reasons behind the sudden decline in passing rates.

The college's many diversity recruitment efforts are working. This year the percent of minority student enrollment exceeded the benchmark at 24.4%; and the four-year transfer/graduation rate of full-time minority students is at a three year high at 27.4%, above the 25% benchmark. Six-year transfer/graduation rate of all minority students is showing improvements from last year to 21.3%, close to the 22.0% benchmark. The achievement gap between minority and majority students continues to be an area of focus.

Significant increases in the grant writing, private giving and endowment value demonstrate the commitment toward increasing alternative fiscal sources. The college's foundation donated more than $150,000 toward the Innovative Partnership for Technology, and increased endowments by more than $120,000.

Below is an explanation of the 2003 MPAR selected indicators:

Table 1 - 2003 Maryland Performance Accountability Report (MPAR)
Indicator 4: Percent of students transferring to MD public four-year institutions

Students who are first-time, full-time, and enrolled in a transfer program

Benchmark requires an explanation or revision

College	Historic Performance					1994 to 1997 Mean	Established Benchmark	1994 to 1998 Mean	All Years (less 1995) Mean
	1994	1995	1996	1997	1998				
CSM	36.3	42.9	32.8	36.1	35.3	37.0	36	36.7	35.1
Frederick	26.0	25.0	24.0	22.0		24.3	25		
Harford	28.0	28.0	36.0	28.0		30.0	30		
Howard	37.0	35.9	31.4	34.4		34.7	36		
Peer Average (1)	30.3	29.6	30.5	28.1		29.6			

Narrative:

The established benchmark accurately reflects CSM objectives and goals. Mean performance for 1994-1997 is higher than the benchmark, but only because of the outlier year of 1995. When this outlier year is discarded, mean performance falls below the benchmark and both the report period mean and current year (1998) performance are below the benchmark. There is enough variability in record performance that using the mean is not an appropriate method for measuring performance and establishing a benchmark.

CSM mean performance is higher than the mean performance of the peer schools and higher than peer performance in each record year. CSM increased the benchmark during the last MPAR reporting cycle, from 33% to 36% and this increase, considering 1998 performance, seems reasonable to retain as the current benchmark.

College of Southern Maryland
Table 2 - 2003 Maryland Performance Accountability Report (MPAR)
Indicator 5: Tuition and fees as a % of tuition and fees at MD public four-year institutions

Ratio of CSM tuition and fees for full-time, resident students to tuition and fees at MD public four-year institutions

Benchmark requires an explanation or a revision

College	Historic Performance					1999-2002 Mean	Established Benchmark	All Years Mean
	1999	2000	2001	2002	2003			
CSM	57.0	58.5	54.2	55.2	53.8	56.2	58	55.7
Frederick	59.0	56.0	53.0	51.0	_	54.8	58	
Harford	47.0	44.0	42.0	44.0		44.3	50	
Howard	63.0	60.0	56.8	56.2		59.0	60	
Peer Average (1)	56.3	53.3	50.6	50.4		52.7		

Narrative:

Mean performance for 1999-2002 is lower than the benchmark but higher than the peer average, which suggests that CSM should lower the benchmark to at least the peer average. However, possible reductions in state funding and the impact on the tuition rates at two-year and four-year institutions in Maryland are unknown. This means that CSM has limited control

over the components of this indicator. For this reason, CSM will maintain the current benchmark until the picture on funding and tuition increases becomes clearer.

College of Southern Maryland
Table 3 - 2003 Maryland Performance Accountability Report (MPAR)
Indicator 6: Second year retention rate

Percentage of first-time, full-time, degree seeking freshmen who graduated or transferred to a MD public-four-year institution

Benchmark requires an explanation or a revision

College	Historic Performance					1997-2000 Mean	Established Benchmark	All Years Mean
	1997	1998	1999	2000	2001			
CSM	71.9	67.6	77.2	68.4	67.1	71.3	71	70.4
Frederick	66.0	71.0	69.0	70.0		69.0	71	
Harford	69.0	67.0	67.0	68.0		67.8	68	
Howard	69.9	67.1	67.9	71.8		69.2	68	
Peer Average (1)	68.3	68.4	68.0	69.9		68.6		

Narrative:
The current benchmark accurately reflects CSM objectives and goals for this indicator. Mean performance for 1997-2000 is higher than the benchmark, but for the five years of available data, mean performance in slightly lower than the benchmark. Current year (2001) performance declined, following a decline in 2000, establishing a 2-year trend in declining second year retention.

CSM mean performance is higher than the mean performance of the peers, as is its benchmark. Considering declining retention rates and mean performance (at all levels) CSM will retain the current benchmark.

College of Southern Maryland
Table 4 - 2003 Maryland Performance Accountability report (MPAR)
Indicator 7: Four-year transfer graduation rate of full-time students

Percentage of first-time, full-time, transfer degree-seeking freshmen who graduated or transferred to a MD public four-year institution

Benchmark requires an explanation or a revision

College	Historic Performance					1994-1997 Mean	Established Benchmark	All years Mean
	1994	1995	1996	1997	1998			
CSM	38.0	48.0	37.3	43.1	41.9	41.6	38	41.7
Frederick	43.0	40.0	41.0	38.0		40.5	41	
Harford	35.0	33.0	39.0	37.0		36.0	36	
Howard	36.5	37.9	34.0	37.0		36.4	37	
Peer Average (1)	38.2	37.0	38.0	37.3		37.6		

Narrative: CSM will increase this benchmark from 38% to 42%, current mean performance.

Table 5 - 2003 Maryland Performance Accountability Report (MPAR)
Indicator 8: Six-year transfer/graduation rate of all students

Percentage of first-time, full-time and part-time, degree seeking freshmen who graduated and/or transferred to a MD public four-year institution

Benchmark requires an explanation or a revision

College	Historic Performance					1992-1995 Mean	Established Benchmark	All Years Mean
	1992	1993	1994	1995	1996			
CSM	32.7	34.3	29.7	35.6	31.5	33.1	30	32.8
Frederick	31.0	32.0	33.0	32.0		32.0	33	
Harford	26.0	27.0	25.0	26.0		26.0	27	
Howard	31.5	30.3	32.3	29.1		30.8	32.5	
Peer Average (1)	29.5	29.8	30.1	29.0		29.6		

Narrative: CSM will increase this benchmark from 30% to 33%, current mean performance.

College of Southern Maryland
Table 6 - 2003 Maryland Performance Accountability Report (MPAR)
Indicator 12: Academic performance at institutions of transfer: GPA after first year

Benchmark requires and explanation or revision

College	Historic Performance*					1997-2001 Mean	Established Benchmark	All Years Mean
	1997-1998	1998-1999	1999-2000	2000-2001	2000-2002			
CSM	2.74	2.76	2.76	2.76	2.75	2.76	2.80	2.75
Frederick	2.71	2.73	2.79	2.75		2.75	2.79	
Harford	2.83	2.82	2.76	2.81		2.81	2.80	
Howard	2.71	2.68	2.69	2.70		2.70	2.71	
Peer Average (1)	2.75	2.74	2.75	2.75		2.75		

Narrative: CSM believes the current benchmark reflects its' goals, objectives, and its' assessment of what is achievable. With rounding, reported performance has been constant for the last 4 years and benchmark should remain at 2.80.

College of Southern Maryland
Table 7 - 2003 Maryland Performance Accountability Report (MPAR)
Indicator 16: Four-year transfer/graduation rate of full-time minority students

Percentage of first-time, full-time, transfer degree-seeking minority freshmen who graduated and/or transferred to a MD public four-year institution

Benchmark requires an explanation or revisions

College	Historic Performance					1994-1997 Mean	Established Benchmark	All Years (less 1994) Mean
	1994	1995	1996	1997	1998			
CSM	42.0	34.0	21.2	26.2	27.4	30.9	25	27.2
Frederick	30.0	30.0	19.0	31.0		27.5	41	
Harford	25.0	15.0	22.0	18.0		20.0	30	
Howard	27.0	27.3	28.6	32.8		28.9	34	
Peer Average (1)	27.3	24.1	23.2	27.3		25.5		

Narrative: CSM will increase this benchmark from 25% to 27%, its current performance level.

College of Southern Maryland
Table 8 - 2003 Maryland Performance Accountability Report (MPAR)
Indicator 17: Six year transfer/graduation rate of all minority students

Percentage of first-time, full- and part-time, degree seeking minority freshmen who graduated and/or transferred to a MD public four-year institution

Performance requires an explanation

College	Historic Performance					1992-1995 Mean	Established Benchmark	All Years Mean
	1992	1993	1994	1995	1996			
CSM	20.0	24.0	26.6	18.3	21.3	22.2	22	22.0
Frederick	19.0	21.0	21.0	20.0		20.3	33	
Harford	13.0	19.0	15.0	19.0		16.5	19	
Howard	18.6	29.7	22.8	23.3		23.6	34	
Peer Average (1)	16.9	23.2	19.6	20.8		20.1		

Narrative: CSM believes that the decline in performance in 1995 was an aberration that is correcting in the current year. The 1995 transfer rates for minority students (6 year) were also lower than average. Transfer rates for the 4-year cohort also declined in 1995 and 1996 (the lowest year) but have strongly rebounded in 1997 and 1998; which will be reflected in the 6-year rates for those years.

CSM has developed an aggressive program to enhance minority achievement and will maintain the current benchmark, which is the same as all CSM years' mean and higher than three of the four peer averages over the last four reporting periods.

College of Southern Maryland
Table 9 - 2003 Maryland Performance Accountability Report (MPAR)
Indicator 26: Percentage of expenditures on instruction

Percentage of total unrestricted expenditures that were on "instruction" (IPEDS Data)

Benchmark requires an explanation or revision

College	Historic Performance						1998-2001 Mean	Established Benchmark	All Years Mean
	1997	1998	1999	2000	2001	2002			
CSM	35.6	38.8	40.6	43.9	46.0	46.0	41.0	48	41.8
Frederick	53.0	52.0	53.0	53.0	53.0		52.8	53	
Harford	40.0	41.0	40.0	40.0	38.0		39.8	40	
Howard	50.0	49.5	50.6	48.2	50.4		49.7	50	
Peer Average (1)	47.7	47.5	47.9	47.1	47.1		47.4		

Narrative: CSM believes the current benchmark accurately reflects it goals, objectives, and its assessment of what is possible to achieve in relation to this indicator. CSM has shown consistent improvement in this area and is working to achieve the established benchmark which is reasonable and achievable.

College of Southern Maryland
Table 10 - 2003 Maryland Performance Accountability Report (MPAR)

Indicator 27: Percentage of expenditures on instruction and selected academic support
Percentage of total unrestricted expenditures that were on "instruction" and academic support (less academic administration) (IPEDS Data)

Benchmark requires explanation or revision

College	Historic Performance						1997-2001 Mean	Establishe Benchmark	All Years Mean
	1997	1998	1999	2000	2001	2002			
Indicator 26	35.6	38.9	40.6	43.9	46.0	46.0	41.0	48	41.8
Indicator 27 (Old)	7.8	9.2	8.9	11.5	11.0	10.7	9.7	11	9.8
Indicator 27 (New)	43.4	48.0	49.5	55.4	57.0	56.7	50.7		51.7
Frederick	56.0	55.0	57.0	57.0	57.0		56.4	58	
Harford	53.0	55.0	53.0	53.0	52.0		53.2	54	
Howard	58.8	56.2	58.6	57.7	57.7		57.8	58	
Peer Average (1)	55.9	55.4	56.2	55.9	55.6		55.8		

Narrative: CSM has recalculated indicator 27 to bring it in line with current reporting guidelines. Benchmark is set at the current performance level of 57%.

Indicator 13a: Percent minority student enrollment

Percentage of student population that is nonwhite. Nonwhite includes African Americans, Asian Americans, Hispanics, and Native-Americans, does not include Foreign or Other

Data correction required for this benchmark

College	Historic Performance					1999-2001 Mean	Establishe Benchmark	All Years Mean
	1998	1999	2000	2001	2002*			
MPAR (Old)	19.1%	21.6%	23.0%	25.0%	25.9%	23.9%	24%	22.9%
MPAR (New)	17.5%	19.9%	21.4%	23.3%	24.4%	22.3%	24%	21.3%

*2002 not reported, data provided as illustration

NOTE: This benchmark does not require an explanation. CSM is submitting revised data. Reasons:

Since 1995, minority enrollment has been inflated

Calculations included "Other" which inflated minority enrollment

Revised data reflects recalculation of minority enrollment, excluding 'Others' from numerator and denominator

Using corrected data, CSM achieved benchmark in 2002

COMMUNITY OUTREACH AND IMPACT

The college is increasing its partnerships with local businesses, agencies and organizations to address serious workforce development needs, particularly in health-related fields and in teacher education. Enrollments in workforce development courses have exceeded the benchmark the last two years. This year, CSM experienced 7,997 enrollments, well above the benchmark of 6,500. The college is working closely with the three local hospitals and other health care providers to expand program offerings in health care. Technology workforce needs are being addressed through a growing number of programs, courses and delivery modes. Additionally the industrial training (continuing education) offerings are being expanded, requiring the development of specialized facilities. Considerable effort has been devoted to developing systematic approaches to needs assessments of two large military bases in Souhtern Maryland – NSWC/ Indian Head and the Patuxent River Naval Air Warfare Center.

The programs administered through the Economic and Community Development Institute (ECDI) provide business development and training services to Southern Maryland businesses of all sizes helping them grow, compete, and succeed in tomorrow's marketplace. The ECDI at the College of Southern Maryland focuses on both profit and non-profit businesses in the tri-county region and strives to improve each organization's effectiveness, productivity, processes, management, and bottom-line. Examples of community outreach efforts include the following:

Entrepreneur and Leadership Center

The Entrepreneur and Leadership Center offers entrepreneurs and senior managers a variety of programs, services, and delivery methods with an emphasis on developing more technology-competent businesses. There were 32 participants in this year's leadership development module. Management and technology training programs and services include:

- Strategic Planning
- Financial Management
- Marketing Strategies

- Human Resource Management
- Technology Implementation

Business Incubators

The college operates two business incubators in Charles and Calvert Counties serving new, fledgling businesses by providing the services and training these entrepreneurs need to succeed on their own. The first business, I-Net, graduated from the Calvert County incubator last year, and new two new businesses were brought into the newly expanded Calvert incubator this past year. There have been six businesses involved with the incubators since the inception of this service.

Small Business Training Center

The Small Business Development Center (SBDC) assists entrepreneurs through the maze of business start-up activities. In addition, training programs are specifically engineered for small businesses. This year the SBDC ran 56 training programs for 497 participants and worked with 423 clients. Services include:
- Business strategy, business plan development, and marketing analysis assistance
- Capital source identification
- Mini-seminar series and educational events
- Small business training programs

Business Training Progra

The college's Center for Corporate Training develops customized training tailored to meet any organization's needs for increased productivity and enhanced competitiveness. This past year the center ran 127 training programs with 2,270 participants. Among the center's programs are:
- Project Management
- Oracle
- Information Technology
- Professional Management
- Writing and Presentation Skills
- Skill Upgrade Training

Environmental Services

Throughout the mid-Atlantic region, businesses and governments look to the Maryland Center for Environmental Training (MCET) for training and technical assistance in water and waste-water, pollution prevention, worker health and safety, and environmental management. Technical assistance, which is available at low to no cost, includes:
- Regulatory compliance
- Sludge management
- Plant optimization and energy efficiency
- Preventative maintenance
- Pollution prevention

Telecommuting Centers

The college operates three telecommuting centers in Maryland and has maintained an 80% (average among three center) utilization rate, with overall occupancy up by 7% over the last

year. These college-operated centers offer workers an improved quality of life and work productivity by eliminating long commutes, schedule conflicts, and technology issues. The fully equipped Telecommuting Centers located at Waldorf, Prince Frederick, and Laurel offer:

- Modular workstations with locking storage
- Individual voice lines
- Pentium personal computers with the latest software
- 56K modems
- Printers, copiers, faxes, and shredders

Continuing Education (Credit-Free)
CSM offers a variety of continuing education courses for those individuals interested in increasing proficiencies, learning new technologies, increasing job skills and enhancing personal interests. Senior enrollment in continuing education courses has declined from last year, but is well above the 1,410 benchmark at 1,691 enrollments (indicator #29). In addition to adult continuing education, the college also offers summer sports and academic camps for children, a wellness center, a fitness center at both the La Plata and Leonardtown campuses, an indoor pool and weight room, therapeutic swim, career services, and theatre performances for adults and children at the Fine Arts Center. As a result, the college is able to provide services to a large segment of the tri-county population.

COLLEGE OF SOUTHERN MARYLAND
2003 ACCOUNTABILITY REPORT

Mission Mandate	Performance Indicator	FY 1999	FY 2000	FY 2001	FY 2002	Benchmark 2004-2005
Accessibility and Affordability						
1	Number of credit students enrolled	8,688	8,568	9,123	9,824	9,700
	Number of noncredit students enrolled	7,581	7,445	7,949	8,580	7,825

		Fall 1999	Fall 2000	Fall 2001	Fall 2002	Benchmark Fall 2005
2	Market share of service area undergraduates	58.4%	60.0%	59.2%	59.1%	60.0%

		AY 1998-1999	AY 1999-2000	AY 2000-2001	AY 2000-2002	Benchmark 2004-2005
3	Market share of recent public high school graduates in service area	66.2%	58.9%	65.7%	65.6%	65.0%

		1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	Benchmark 2001
4	Percent of students transferring to Maryland public four-year institutions	42.9%	32.6%	36.1%	35.3%	36.0%

		FY 2000	FY 2001	FY 2002	FY 2003	Benchmark 2006
5	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	58.5%	54.2%	55.2%	53.8%	58.0%

Learner Centered Focus for Student Success

		1998 Cohort	1999 Cohort	2000 Cohort	2001 Cohort	Benchmark 2004
6	Second year retention rate	67.6%	77.2%	68.4%	67.1%	71.0%

		1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	Benchmark 2001
7	Four-year transfer/graduation rate of full-time students	48.0%	37.3%	43.1%	41.9%	42.0%

		1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	Benchmark 1999
8	Six-year transfer/graduation rate	34.3%	29.7%	35.6%	31.5%	33.0%

		Alumni Survey 1994	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
9	Graduate satisfaction with educational goal achievement	94%	98%	91%		95%

			Spring 2000 Cohort	Spring 2001 Cohort	Spring 2002 Cohort	Benchmark 2005
10	Non-returning student satisfaction with educational goal achievement			68%	54%	60%	71%

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
11	Student satisfaction with quality of transfer preparation	68%	80%	80%		81%

		AY 1998-1999	AY 1999-2000	AY 2000-2001	AY 2000-2002	Benchmark 2004-2005
12	Academic performance at institutions of transfer: GPA after 1st year	2.8	2.8	2.8	2.8	2.8

Diversity

		Fall 1999	Fall 2000	Fall 2001	Fall 2002	Benchmark Fall 2005
13	Minority student enrollment as % of service area population					
	13a Percent minority student enrollment	19.9%	21.4%	23.3%	24.4%	24.0%
	13b Percent minority population of service area, 18 or older)		22.0%	22.0%	22.0%	

14	Percent minorities of full-time faculty	14.9%	15.7%	13.0%	15.0%	15.0%
15	Percent minorities of full-time administrative/professional staff	16.0%	14.0%	13.0%	13.0%	15.0%

		1995 Cohort	1996 Cohort	1997 Cohort	1998 Cohort	Benchmark 2001 Cohort
16	Four-year transfer/graduation rate of full-time minority students	34.0%	21.2%	26.2%	27.4%	27.0%

		1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort	Benchmark 1999 Cohort
17	Six-year transfer/graduation rate of all minority students	24.0%	26.6%	18.3%	21.3%	22.0%

Support of Regional Economic and Workforce Development

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
18	Employer satisfaction with community college career program graduates	Missing	100%	83%		96%

				FY2001	FY2002	Benchmark 2006
19	Employer/organization satisfaction with community college contract training			100%	100%	100%

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
20	Student satisfaction with job preparation	78%	84%	71%		82%

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark 2006
21	Number of contract training courses offered			324	293	389
22	Number of businesses and organizations served in contract training			100	73	120
23	Number of participants in contract training			3,024	3,653	3,629

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2001	Benchmark 2006
24	Percent of career program graduates employed full-time in related area	91%	80%	89%		80%

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
25	Licensure exams passing rate					
	NCLEX - First time testing (MD Board of Nur.)	90%	94%	94%	88%	92%

Effective Use of Public Funding

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
26	Percentage of expenditures on instruction	40.6%	43.9%	46.0%	46.0%	48.0%
27	Percentage of expenditures on instruction and selected academic support	49.5%	55.4%	57.0%	56.7%	57.0%

Community Outreach and Impact

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
28	Enrollment in workforce development courses		5,894	7,103	7,997	6,500
29	Senior adult enrollment in non-credit courses	1,229	1,425	1,764	1,691	1,410

WOR-WIC COMMUNITY COLLEGE

MISSION

Wor-Wic Community College is a comprehensive community college that provides quality educational opportunities for the residents of Worcester, Wicomico and Somerset counties. Wor-Wic's postsecondary credit programs and community and continuing education courses form a link between individuals with educational needs and the needs of employers in the service area.

INSTITUTIONAL ASSESSMENT

Accessibility and Affordability

Wor-Wic strives to be accessible to all residents in its service area by providing a quality postsecondary education at a reasonable cost. With one of the lowest tuition rates in the state, Wor-Wic's full-time service area tuition and fees are 36 percent of the average tuition and fees for Maryland public four-year colleges and universities. Even though funding from the state and service area counties has not kept pace with citizen demand for educational services, the college plans to keep this tuition percentage from rising above 45 percent in the next five years. This goal is reinforced by Wor-Wic's strategic initiatives to strive to maintain low tuition rates and fees and to increase resource development efforts to provide alternative sources of funding. These efforts also help the college to meet the 2000 Maryland State Plan for Postsecondary Education objective to reduce the rate of growth of tuition and fees and are evidenced by the decrease from 39 percent to 36 percent over the past four years in the ratio of Wor-Wic's tuition and fees to the average tuition and fees for Maryland public four-year colleges and universities.

Tremendous increases in credit student enrollment over the past two years have caused the college to exceed its benchmark for this indicator. Large enrollment increases in the elementary and secondary teacher education programs have contributed significantly to college's overall growth. In addition, the number of students entering and those completing pre-requisites to enter health science programs (emergency medical services, nursing and radiologic technology) has also increased dramatically in the past year. While enrollment will probably continue to grow, it is not expected to continue at the high rate of the past two years. The percentage of all service area residents attending a public Maryland college who have chosen Wor-Wic remained at 51 percent this year, a four percent increase over the past four years. The college anticipates meeting its benchmark of 52 percent by the fall of 2005.

Even though the college's unduplicated enrollment in community and continuing education classes increased by nine percent in FY 2001 and surpassed the benchmark, the 11 percent decrease in FY 2002 was not unexpected. A contract course for 500 employees at a local business contributed to a significant amount of the FY 2001 growth and, due to the downturn in the economy, contract training has greatly decreased in the current year. The college still strives to attain its benchmark again in FY 2005 by continuously creating new non-credit courses, such as Commercial Truck Driver Training, Domestic Violence Training for EMS Personnel and Survival Spanish for Law Enforcement Officers, to meet the local community and business needs. The commercial driver's license training program to be implemented in FY 2004 will also help the college to meet its benchmark.

Wor-Wic has many strategic planning initiatives that support increased access to students and increased market share of service area undergraduates. These initiatives address the accountability indicators as well as the State Plan objectives to improve access to higher education in underserved areas of the state and to increase flexibility in providing access to programs and courses. Wor-Wic strives to increase public awareness and understanding of the college, its mission, programs and services along with awareness of available public transportation. Designing and constructing a child care facility on campus and providing a variety of course scheduling and delivery options to maximize accessibility are also initiatives in the college's five-year plan that address accessibility.

Of the recent service area public high school seniors enrolled in public higher education institutions in Maryland, 43 percent attend Wor-Wic. This percentage varied little for several years until the six percent decrease in the 2001-2002 academic year, which is attributed mainly to the increase in Worcester County graduates choosing four-year universities. The college has set a goal of 50 percent for the 2004-2005 academic year and works toward raising its percentage again by marketing to students earlier in their academic careers with campus visits for middle school students. The admissions office has worked with other departments in this effort and has also expanded its visits to the local high schools. More than one third of Wor-Wic's first-time, full-time transfer program students enroll in a Maryland public four-year institution within four years of matriculation. This percentage has remained above the statewide average for the past three years and has exceeded the college's benchmark this year. While the college hopes to continue or improve upon its transfer rate, it does not realistically expect this due to fluctuations over the past four years. The college has raised its benchmark from 35 percent to 36 percent, the second highest benchmark in the state, and continues activities to support student transfers. As part of its strategic initiatives, Wor-Wic seeks to enhance linkages and increase collaborative efforts with local public schools and universities. The college has numerous articulated credit and dual enrollment programs to create a seamless transition from secondary to postsecondary education. In addition, partnerships exist with local universities, Salisbury University and the University of Maryland Eastern Shore, to promote a seamless transition for students who start at the community college but wish to go on to earn baccalaureate degrees.

Learner Centered Focus for Student Success

Wor-Wic recognizes learning, a core value of the college, as intellectual and personal growth that is promoted through a positive atmosphere that encourages creative and critical thinking. Learning exists in all of the college's programs, services and communications, and is the key to student success.

The second year retention rate for first-time, full-time degree-seeking students had remained higher than 60 percent for the past three years, but dropped to 55 percent for the 2001 cohort. With a rate of 67 percent for the 2000 cohort, there was not much improvement required to meet the benchmark of 68 percent. However, the fluctuation of this indicator (55 and 56 percent for the 1997 and 2001 cohorts and 62 to 67 percent for the years in between) has created the current need for a 24 percent improvement to meet the benchmark. Of the spring 2000 students who did not return the next fall, half of the students (56 percent) responded that their educational goal was achieved or partly achieved. More than one third of Wor-Wic's first-time, full-time, degree-seeking students graduate or transfer to a Maryland public four-year

campus within four years of matriculation. For part-time as well as full-time degree-seeking students, the six year transfer/graduation rate ranges from 23 percent to 29 percent, with the most recent cohort at 24 percent. The four-year transfer/graduation rate has passed the state average by five percent and the six-year rate remains below the state average by four percent.

The results of the Maryland Higher Education Commission's Graduate Follow-Up Survey indicate that Wor-Wic graduates are meeting their educational goals. More than 90 percent of each of the reported graduate cohorts responded that they had completely or partly achieved their educational goal at the time of graduation. Transfer program student satisfaction with the quality of transfer preparation is 100 percent for the 2000 graduate cohort. Students are satisfied with their transfer preparation and those who transferred from Wor-Wic to four-year institutions for the 2001-02 academic year have an average first year GPA of 2.67, which represents a three percent increase over the previous year.

To ensure student success, the college prioritizes the delivery of appropriate support services for students. A director of retention position was created in FY 2002 with a primary objective of identifying at-risk students and developing procedures to help them succeed. Also in place is a strategic initiative to assess academic advising and student goal identification processes to determine their effectiveness. Additionally, the college has created an initiative to assist students in meeting their stated goals. These efforts directly support the State Plan goal of a commitment to institutional excellence.

Diversity
Wor-Wic defines diversity, one of its core values, as the dynamic variety of people and ideas that promote greater skill and wisdom, and enhance institutional vitality. This core value ties in with the college's strategic initiative to strive to obtain a mix of students that reflects the gender, race and population percentages of the service area and the State Plan objective to admit, educate and graduate a student population that reflects the racial, ethnic and gender diversity of the state. The minority enrollment of Wor-Wic's student body ranged from 24 percent to 27 percent over the last four years, while the service area population 18 years old and older consisted of 23 percent minorities in the year 2000. To maintain minority enrollment, the college participates in activities located in low income and minority neighborhoods, attends local functions geared toward reaching out to minority citizens, and advertises effectively to the entire community population.

The four-year transfer/graduation rate of first-time, full-time, degree-seeking, minority students lags behind that for all students by six percent. The percentages for the past four years vary between 10 and 31 percent and the large range is likely due to small cohort sizes of 10 to 26 students. This year's figure of 31 percent is a large increase from the previous year and has surpassed the benchmark by three percent. The percentage of first-time, full- and part-time, degree-seeking minority students who transfer or graduate within six years of matriculation has been fairly stable, although lower than the rates for all students by six percent. While the college has not shown much progress toward reaching the benchmarks for these two indicators in previous years, this year's measurements are 90 percent or greater than the benchmark figures. These increases might be attributed to the activities implemented by the director of retention since the fall of 2001. Advice and encouragement for students with poor attendance is provided by the director of retention and peer counselors. In addition, the implementation of the

recently created minority achievement action plan should allow the college to continue improving minority student success rates.

Seeking to increase diversity in all employee groups, the college works toward meeting the State Plan objective to employ faculty and staff who reflect the racial, ethnic and gender diversity of the state. Due to the low turnover in faculty, the limited number of new faculty positions each year (four were approved last year), and the lack of qualified minority applicants, it is difficult to increase the percentage of minority faculty at the college. In fact, the percentage decreased from seven percent to six percent this year. Gaining three more minority full-time faculty employees would enable Wor-Wic to meet its benchmark of 10 percent minority full-time faculty. With only three new faculty positions approved for next year, this is a difficult task. The percentage of minority full-time administrative/professional employees remained at five percent this year, which is 50 percent of the benchmark. Hiring two more minorities in the next two years would allow the college to meet its benchmark of 10 percent. To increase the likelihood of minority applicants for administrative and faculty positions, the college is implementing its minority achievement action plan which includes mailing administrative and faculty job postings to all members of the college's "Minority Friends" list and to publications and media that promote diversity. Offering diversity training to employees and updating interview skills for all supervisors are also part of the college's action plan.

Support of Regional Economic and Workforce Development

Promoting economic development, workforce preparation and upgrading training of the existing local workforce is a priority for the college that addresses the State Plan goal to contribute to the further development of Maryland's economic health and vitality. More than 80 percent of Wor-Wic's career program graduates employed full time have jobs related or somewhat related to their academic major. A majority of these career program graduates and their employers are satisfied with student job preparation. More than 90 percent of responding employers rated student job preparation as "good" or "very good." Of the graduates, 84 percent rated their job preparation as "good" or "very good."

Wor-Wic maintains formal relationships with business, industry and government, and is committed to meeting the needs of the local business community for well-educated employees and the need of citizens for well-developed, effective programs. In the FY 2002, the college provided more than 150 contract training courses for workforce development. These courses were provided to more than 2,000 employees at more than 40 businesses and organizations. Contract training figures decreased from the previous year, most likely due to many local businesses closing, downsizing and budgeting less money for training due to economic reasons. The college has increased visitations to businesses in an effort to promote contract training opportunities.

Anticipating and responding to community needs for a trained workforce, the college partnered with local health organizations to increase the capacity of its nursing program in FY 2003 and FY 2004. The percentage of licensed practical nursing graduates who pass the National Council Licensing Examination on their first try has been greater than 90 percent over the past four years. The first-try passing rate for registered nursing graduates, however, had been consistently at 90 percent or higher in the past, but dropped to 71 percent this year. This decrease might be partly explained by the fact that two thirds of the students who didn't pass had waited a year after graduation to take the test. The college has created and implemented an

action plan to ensure that the future passing rate will be at 90 percent or better. The rate for radiologic technology graduates who pass the certification and licensure examination in radiography has been 100 percent in each of the past four years.

Effective Use of Public Funding

Another strategic priority of the college is to provide for the efficient allocation of college resources and promote institutional effectiveness. The allocation of unrestricted expenditures on instruction and selected academic support increased from 45 percent and has remained at 46 percent for the past three years and the allocation for instruction alone increased from 43 percent and has remained at 44 percent for the past three years. The benchmarks for these indicators are set at 47 and 45 percent, respectively. These benchmarks allow little room for growth because the college considers its expenditures to be appropriately distributed at this time. Allocating resources to address the needs of increasing student enrollment is a strategic initiative of the college and is evidenced by the fact that four of the five new full-time positions in FY 04 are instruction and academic support positions. The fifth position, in the financial aid department, is directly related to student support. Tremendous enrollment growth in the last two years combined with budget constraints has not allowed the college to increase its full-time faculty at the same rate as the increase in students. As more funds become available, they will be targeted for instruction and academic support. By increasing resource development efforts to provide alternative sources of funding, Wor-Wic continues to pursue its goal of enhancing student learning and institutional effectiveness.

Community Outreach and Impact

Wor-Wic enrolled more than 6,000 students in non-credit workforce development courses in the past year and is committed to promoting workforce preparation and upgrading the training of the existing local workforce. These efforts support the State Plan objective to provide the ongoing educational programs and services that employees and employers require for upgrading the skills of the workforce. The 10 percent decrease in workforce development course enrollments from FY 2001 to FY 2002 is largely due to the decrease in contract training. To service the growing local senior adult population, the college offers special courses designed exclusively for Maryland senior adults and has enrolled more than 1,100 senior adults in non-credit courses in the past year. Senior enrollment decreased 12 percent from FY 2001 to FY 2002, most likely due to several reasons. The criteria for MHEC's approval of courses for seniors was modified in FY 2002 to eliminate all courses that would not be approved for funding if offered to the general public, thereby limiting the number of potential senior offerings. In addition, the college's computer labs have increased usage by credit courses, vocationally-oriented open enrollment courses and contract training, allowing less prime hours to be available for senior courses. Lastly, the local library has increased its course offerings, which are free, very short and scheduled during convenient daytime hours.

COMMUNITY OUTREACH AND IMPACT

Wor-Wic is proud of its collaboration with the elementary and secondary schools in its service area and has numerous articulated programs and strategic initiatives to provide access to higher education for all students. Cooperative linkages with the boards of education in Wicomico, Worcester and Somerset counties have been established for the better utilization of instructional equipment and facilities, and the creation of a seamless transition from secondary to postsecondary studies with options such as dual enrollment and articulated credit.

Tech Prep programs are available in the local public schools through the partnership the college has with area businesses and the boards of education in Wicomico, Worcester and Somerset counties. These career technology education programs provide technical skill-building courses at the high school level. Students who attend Wor-Wic after high school graduation can receive articulated college credit for their high school course work. In addition to articulated credit, the college's dual enrollment program provides high school students with the opportunity to earn college credit by enrolling in courses at the college. Wor-Wic has agreements with the tri-county boards of education and offers a 25 percent tuition discount to these students.

Continuing education courses are taught in the evening at area public schools, where equipment purchased through grants is utilized by the college at night and by the public school system during the day. This arrangement maximizes the use of the equipment and increases equipment access to secondary school students.

Through the Federal Work Study program, Wor-Wic students participate in the America Reads program at area schools to assist students in learning to read. A Spanish-speaking student also works at a local elementary school assisting children who are learning to speak English as a second language. Providing community service through the same program, other students assist with the Salvation Army after-school programs and summer camps to provide mentoring and meaningful activities for children at risk. In addition, students work at the local hospital, county offices and other local non-profit agencies.

A service that Wor-Wic offers to the community is the speaker's bureau, a free service that schedules college employees and local community members to speak on a variety of topics including business, education, careers, health and self-improvement. The service is available to clubs, churches, schools, businesses, and community and professional organizations on the Lower Eastern Shore.

Partnering with its university counterparts at Salisbury University and the University of Maryland Eastern Shore, Wor-Wic continuously works toward the State Plan objective to reaffirm and strengthen articulation and transfer agreements among postsecondary institutions. The college now offers seven transfer programs designed to provide a seamless transition for students who start at the community college but wish to transfer to a four-year institution.

To address the State Plan objective and community need to expand the number of certified teachers, Wor-Wic implemented the elementary education associate of arts in teaching degree in the fall of 2002. Upon a student's admission to a Maryland public or independent four-year institution's program in elementary education, the AAT degree will transfer in total without further review. Students are able to complete the teacher certification training at a local university and seek employment in the tri-county area to meet the community's need for qualified teachers.

Responding to the local nursing shortage, extensive efforts by legislators, hospital personnel, state officials and college employees have made it possible for the college to expand its nursing program. In FY 2003, the LPN program was expanded to include 16 additional students. Through continued efforts, the program will expand in FY 2004 to allow the additional LPN students to progress into the associate degree program. As a result of the credit nursing program expansion, continuing education allied health courses have been relocated to leased space at the

Holly Center, allowing more existing classrooms and labs on campus to be available for credit courses. A skills laboratory and additional classrooms are now available for continuing education students and allied health course opportunities have been expanded.

Recently becoming an official registered provider for Command Spanish allows the college to address the growing need in many occupations and businesses for better communication with the Hispanic-Latino population. The work-specific language allows professionals to learn useful and effective occupational language in a limited time period. Better communication, increased safety, enhanced job performance and better service in the workplace are some of the benefits of completing the Command Spanish training.

Wor-Wic is committed to meeting the needs of the local business community for well-educated employees and the needs of citizens for well-developed, effective college programs. In keeping with the college's overall mission to link individuals with educational needs and the needs of the employers in the service area, Wor-Wic maintains formal relationships with business, industry and government through program advisory committees and cooperative partnerships.

As an approved training provider for the Lower Shore Workforce Alliance, Wor-Wic offers training programs to low income adults and youth facing serious barriers to employment and also provides retraining and reemployment assistance to eligible dislocated workers. This national workforce preparation and employment system funded by the Workforce Investment Act (WIA) is designed to meet both the needs of employers and job-seekers.

In response to requests from community businesses and the Lower Shore Workforce Alliance, Wor-Wic is implementing a new continuing education commercial driver's license (CDL) training program in FY 2004. The new CDL program responds to the need for licensed truck drivers in the area and supports workforce training for local businesses. In addition, many local residents seeking retraining through the Lower Shore Workforce Alliance are being sent out of the area for CDL training and would benefit from a local training provider.

The Lower Shore Advanced Technology Center (ATC), located at Wor-Wic, is a partnership between area companies, the Lower Shore Manufacturing Network and the Lower Eastern Shore Educational Consortium, which includes Wor-Wic, Salisbury University, the University of Maryland Eastern Shore and the public schools in Wicomico, Worcester and Somerset counties. The members of this partnership work together to create a more technically-prepared work force for industries on the Lower Eastern Shore. The ATC is committed to assisting companies in meeting their workforce development needs through customized training for current employees and the preparation of future workers for new positions in technology-driven manufacturing. Customized contract training is available on-site at local businesses and computer training opportunities are enhanced by utilizing the ATC's portable laptop lab.

The Lower Shore Manufacturing Network (LSMN) is composed of local manufacturers who have joined forces to identify issues and develop solutions to concerns facing manufacturers on the Lower Eastern Shore. Wor-Wic directs the administrative functions of the LSMN and works with the member companies to provide education and training for their employees. To encourage area middle and high school students to use technical mathematics and physics skills, the LSMN sponsors an annual Apple Flingin' contest between the tri-county schools. Teams of students create mechanical machines to fling apples and are judged on accuracy. The event also includes a maximum distance throw and oral presentations from each team. The goal

of the competition is to identify students who are interested in hands-on and problem-solving activities and make them aware of the job opportunities that are offered by local manufacturers.

The college assists local economic development efforts to recruit new businesses and retain existing businesses by providing consulting services, specialized training and diversified occupationally-oriented courses and programs. Wor-Wic cooperates with local, state and federal agencies in the acquisition of funds to develop these efforts.

WOR-WIC COMMUNITY COLLEGE
2003 ACCOUNTABILITY REPORT

Mission Mandate	Performance Indicator	FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
Accessibility and Affordability						
1	Number of credit students enrolled	2,834	2,857	3,280	3,946	3,850
	Number of noncredit students enrolled	6,395	6,464	7,042	6,299	7,000
		Fall 1999	**Fall 2000**	**Fall 2001**	**Fall 2002**	**Benchmark Fall 2005**
2	Market share of service area undergraduates	47.0%	48.0%	51.0%	51.0%	52.0%
		AY 1998-1999	**AY 1999-2000**	**AY 2000-2001**	**AY 2001-2002**	**Benchmark 2004-2005**
3	Market share of recent public high school graduates in service area	50.0%	48.0%	49.0%	43.0%	50.0%
		1995 Cohort	**1996 Cohort**	**1997 Cohort**	**1998 Cohort**	**Benchmark 2001 Cohort**
4	Percent of students transferring to Maryland public four-year institutions	33.0%	36.0%	34.0%	37.0%	36.0%
		FY 2000	**FY 2001**	**FY 2002**	**FY 2003**	**Benchmark FY 2006**
5	Tuition and fees as a % of tuition and fees at Maryland public four-year institutions	39.0%	38.0%	37.0%	36.0%	45.0%
Learner Centered Focus for Student Success						
		1998 Cohort	**1999 Cohort**	**2000 Cohort**	**2001 Cohort**	**Benchmark 2004 Cohort**
6	Second year retention rate	65.0%	62.0%	67.0%	55.0%	68.0%
		1995 Cohort	**1996 Cohort**	**1997 Cohort**	**1998 Cohort**	**Benchmark 2001 Cohort**
7	Four-year transfer/graduation rate of full-time students	36.0%	37.0%	33.0%	37.0%	38.0%
		1993 Cohort	**1994 Cohort**	**1995 Cohort**	**1996 Cohort**	**Benchmark 1999 Cohort**
8	Six-year transfer/graduation rate	29.0%	23.0%	26.0%	24.0%	28.0%
		Alumni Survey 1994	**Alumni Survey 1998**	**Alumni Survey 2000**	**Alumni Survey 2002**	**Benchmark 2006**
9	Graduate satisfaction with educational goal achievement	94%	96%	96%		95%
			Spring 2000 Cohort	**Spring 2001 Cohort**	**Spring 2003 Cohort**	**Benchmark 2005**
10	Non-returning student satisfaction with educational goal achievement		67%	56%		68%
		Alumni Survey 1996	**Alumni Survey 1998**	**Alumni Survey 2000**	**Alumni Survey 2002**	**Benchmark 2006**
11	Student satisfaction with quality of transfer preparation	100%	90%	100%		90%
		AY 1998-1999	**AY 1999-2000**	**AY 2000-2001**	**AY 2001-2002**	**Benchmark 2004-2005**
12	Academic performance at institutions of transfer: GPA after 1st year	2.70	2.77	2.58	2.67	2.77
Diversity						
		Fall 1999	**Fall 2000**	**Fall 2001**	**Fall 2002**	**Benchmark Fall 2005**
13	Minority student enrollment as % of service area population					
	13a Percent minority student enrollment	25.0%	24.0%	27.0%	27.0%	23.0%
	13b Percent minority population of service area, 18 or older)		23.0%			
14	Percent minorities of full-time faculty	7.0%	7.0%	7.0%	6.0%	10.0%
15	Percent minorities of full-time administrative/professional staff	0.0%	0.0%	5.0%	5.0%	10.0%
		1995 Cohort	**1996 Cohort**	**1997 Cohort**	**1998 Cohort**	**Benchmark 2001 Cohort**
16	Four-year transfer/graduation rate of full-time minority students	31.0%	10.0%	19.0%	31.0%	28.0%
		1993 Cohort	**1994 Cohort**	**1995 Cohort**	**1996 Cohort**	**Benchmark 1999 Cohort**
17	Six-year transfer/graduation rate of all minority students	17.0%	13.0%	16.0%	18.0%	20.0%

Support of Regional Economic and Workforce Development

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
18	Employer satisfaction with community college career program graduates	100%	100%	96%		95%

				FY 2001	FY 2002	Benchmark FY 2005
19	Employer/organization satisfaction with community college contract training			100%	98%	95%

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
20	Student satisfaction with job preparation	90%	94%	84%		90%

				FY 2001	FY 2002	Benchmark FY 2005
21	Number of contract training courses offered			203	162	225
22	Number of businesses and organizations served in contract training			47	42	50
23	Number of participants in contract training			2,848	2,270	3,000

		Alumni Survey 1996	Alumni Survey 1998	Alumni Survey 2000	Alumni Survey 2002	Benchmark 2006
24	Percent of career program graduates employed full-time in related area	88%	81%	84%		85%

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
25	Licensure exams passing rate					
	Registered Nurse	90%	92%	94%	71%	90%
	Licensed Practical Nurse	100%	100%	94%	94%	95%
	Radiologic Tech. AART	100%	100%	100%	100%	95%

Effective Use of Public Funding

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
26	Percentage of expenditures on instruction	43.0%	44.0%	44.0%	44.0%	45.0%
27	Percentage of expenditures on instruction and selected academic support	45.0%	46.0%	46.0%	46.0%	47.0%

Community Outreach and Impact

		FY 1999	FY 2000	FY 2001	FY 2002	Benchmark FY 2005
28	Enrollment in workforce development courses			6,958	6,277	7,000
29	Senior adult enrollment in non-credit courses	1,208	1,357	1,315	1,163	1,500

COMPREHENSIVE/LIBERAL ARTS

FOUR-YEAR PUBLIC INSTITUTIONS

BOWIE STATE UNIVERSITY

MISSION

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

INSTITUTIONAL ASSESSMENT

Bowie State University experienced marked and continued improvement in the achievement of its goals for the previous year, AY 2002-2003. This success is characterized by a continuing increase in the student enrollment, coupled with increased retention of the students. Most remarkably, the attention to academic quality and retention of students has been addressed during times of declining funding. Relative to the funding peers, not only has funding in recent years declined from over 90 percent to less that 65% of funding guidelines, it has declined in real dollars compared to previous years' appropriations. Nonetheless, within the context of the available resources, the University has provided students with access to high quality educational programs, consistent with one of its goals, and one of the State of Maryland. The additional opportunities to enroll in educational programs at Bowie State University arose from the aggressive implementation of strategies to better inform the community of the valuable educational opportunities provided by Bowie State. The strategies that continue to be employed include:

1. Expanded Outreach
- Increased recruitment activities.
- Utilization of Enrollment Planning Service (EPS) software to identify minority demographic cohorts for targeted recruitment.
- Linkage with College Bound Foundation to recruit students from Baltimore City.
- Expanded Open House and college tour programs focusing on minority high school students.
- Expanded effort to implement recruitment fairs at local African-American churches and civic associations.
- Enhanced mentoring programs at local urban high schools.
- Increased marketing of programs that attract minority populations (i.e. nursing, education, business, computer science).

2. Enhanced Access
- Expanded summer bridge program for students who fall short of admissions requirements but show potential for success.
- Utilization of Hobson's College View software to offer electronic access to Bowie State University from over 1000 high schools across the country.
- Enhanced website to detail enrollment processes, procedures and programs and increased utilization of electronic applications for admissions and financial aid and automated packaging for financial aid.

1. Increased financial aid/scholarships
- Expanded institutional grant and scholarship programs for first generation students.
- Increase institutional financial aid simultaneous with the increases in tuition.

The continuation of these strategies for the current academic year, AY 2003-2004, has resulted in a wait list for admission to the University for only the second time in the its 138-year history.

The comprehensive retention plan designed and implemented by the Provost continues to its second phase of implementation. The Retention Advisory Board (RAB), with broad campus representation, is responsible for articulating annual retention objectives, monitoring campus activities designed to achieve those objectives, and providing data on the level of objective achievement. The RAB's key objectives include consideration of academic advisement, career exploration for undeclared majors, academic support for at-risk students, a university-wide tutoring information management system, and the establishment of a University Mentoring Program. All of these objectives under gird the University's overall goal to reach its MHEC Benchmark of 80% retention by 2005. The RAB meets monthly, although the subgroup for the monitoring of each retention objective meets more frequently and reports directly to the Associate Provost for Educational Affairs.

The RAB works primarily through the Student Success and Retention Center (SSRC) and the School Retention Coordinators. The School Retention Coordinators are held accountable for the on-going retention strategies identified in the University Retention Model and implemented by the departments. Additionally, the Coordinator of Outcomes Assessment is a member of RAB and is accountable for collecting data for each of the annual retention objectives.

The retention of first-time, full-time, degree-seeking freshmen has increased steadily over the past three years. The actual FY2003 value of 75% is a significant increase over the previously reported value, and is the appropriate rate of growth to meet the Fall 2005 goal. The extensive effort and attention given to retention of students has been effective as noted in the previous statement. The time for this attention to impact the four-year graduation rate will be four years, and the time to impact the six-year graduation rate will be six years. Because the University's enrollment experienced three years of decline prior to the fall of 2001, the University anticipates the temporary decline in graduation rate. The 2005 objective remains reasonable and consistent with the University's overall performance.

The declining State economy and the recent increases in tuition significantly impacts the degree production in the graduate programs. Part-time students who comprise approximately 80% of

the graduate population dominate the graduate program. The graduate degree production is likely to remain flat and under-perform previous projections.

The undergraduate-nursing program began the generic program in fall 2001, in which students without previous nursing training can earn a bachelor in nursing. The enrollment in this department has increased by 85% since the initiation of this new option. The goal of 46-degree recipients remains reasonable and attainable.

The percent of core faculty with terminal degrees has not changed significantly in recent years because there has been no significant hiring of core faculty. The plan to hire 30 (thirty) new faculty a year for the next three years will provide the means to meet the goal of 86% with terminal degrees. The new faculty will be selected based upon criteria that value the possession of a terminal degree and active scholarly participation in the discipline of appointment. This latter attribute will contribute to the increased research and development awards to the faculty. Both the percentage of faculty with terminal degrees, and the research and development expenditure goals are reasonable and attainable. As is the case for all of the goals, the adequacy of the funding will set the context for University's level of attainment in meeting the desired goal.

Effective and efficient utilization of resources is an important goal of the University. In this regard, a consortium of USM institutions has chosen PeopleSoft as the Enterprise Resource Program (ERP), to lead the System to more efficient "back office" operations. Building upon the success of being the first institution in the consortium to implement the Financials module, the University successfully implemented the Human Resources module, and performed the first in the System, upgrade of the Financials module. These accomplishments will have benefits for Bowie State University operations that are expressed as efficiencies. The Cost containment and Efficiencies for FY2003 are as follows:

- Furlough employees for 1-3 days $169,867
- Reduction in contingent employees $100,000
- Mid-semester tuition increase   ($385,728)
- Travel reductions $ 14,877
- Contractual services reductions $100,000
- Equipment reductions $ 58,691
- Fund Balance reversion $ 82,728
- Total FY2003 General Fund Reductions $911,891
- Business Process Reengineering $568,000
- Collaboration with Academic Institutions $210,000
- Competitive Contracting $319,000
- Indirect Cost recoveries $ 5,000
- Total FY2003 Efficiencies $1,102,000

KEY GOALS AND OBJECTIVES

Goal 1: Improve student retention and graduation rates.

Objective 1.1   By Fall 2005, increase the second-year retention of first-time, fulltime, degree-seeking freshmen from 74% in Fall 1998 to 80%.

Performance Measures	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	73%	71%	73%	75%
Second-year undergraduate retention rate	1999 Cohort	2000 Cohort	2001 Cohort	2002 Cohort

Objective 1.2   By FY 2005, increase the six-year graduation rate of first-time, full-time, degree-seeking students from 34% in FY 2000 to 50%.

Performance Measures	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	38.1%	42.3%	40.6%	38.9%
Six-year undergraduate graduation rate	1993 Cohort	1994 Cohort	1995 Cohort	1996 Cohort

Goal 2: Service the State of Maryland's need to produce and maintain a qualified workforce in computer and information technology and systems, K-12 teacher education, and health care.

Objective 2.1   By FY 2005, increase the number of undergraduate degrees awarded in teacher education programs from 38 in FY 1999 to 50.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Number of undergraduates in teacher training programs	317	305	289	299
Outcome	Number of students who completed all teacher education requirements and who are employed in Maryland public schools	60	63	62	43

Objective 2.2   By FY 2005, increase the number of undergraduate degrees awarded from the computer science department from 16 in FY 1999 to 68.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Number of students in programs within the computer science department.	418	635	666	624
Output	Number of undergrad degrees awarded in Department of Computer Science	20	62	62	89

Objective 2.3   By FY 2005, increase the number of graduate degrees awarded from the computer science department from 18 in FY 1999 to 38.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	Number of graduate degrees awarded in computer science	24	11	15	11

Objective 2.4 By FY 2005, increase the number of graduate degrees awarded in management information systems from 101 in FY 1999 to 126.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Number of students in management information systems graduate program	129	140	147	119
Output	Number of graduate degrees awarded in management information systems	82	90	99	65

Objective 2.5 By FY 2004, increase the number of undergraduate degrees awarded in nursing from 34 in FY 1999 to 46.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Number of undergraduates enrolled in nursing programs	121	135	225	225
Output	Number of degrees awarded in undergraduate nursing	27	28	36	29

Objective 2.6 By FY 2005, achieve a 25% increase of number in the graduates from the Master of Arts in Teaching (MAT) and Master of Education (MeD) programs relative to FY 1999.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Number of students in the MAT and MeD Education programs	**497**	551	649	538

Objective 2.7 By Fall 2004, achieve a 75% pass rate on all three categories of Praxis I.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Quality	Passing Rate Praxis I Reading /Writing/ Math)	(34%/56%/ 32%)	(70%/70%/ 70%)	(66%/ 66%/ 51%)	(44.5%/48%/ 36.4%)

Objective 2.8 By Fall 2003, achieve an 84% pass rate on Praxis II.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Quality	Passing Rate Praxis II (Specialty)	100%	98%	100%	100%

Goal 3: Increase the number of students from under-represented minorities who earn advanced degrees in computer science, mathematics, information technology, and education.

Objective 3.1 By FY 2005, increase number of graduate degrees awarded to under-represented minorities in computer science from 9 in FY 1999 to 20.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	Number of graduate degrees awarded to under-represented minorities in computer science	9	9	9	8

Objective 3.2 By FY 2005, increase number of graduate degrees awarded to under-represented minorities in management information systems from 49 in FY 1999 to 60.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	Number of graduate degrees awarded to under-represented minorities in information systems	49	49	60	42

Objective 3.3   By FY 2005, increase from 0 in FY 2000 to 10 the number of under-represented minority students receiving graduate degree in mathematics.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	Number of graduate degrees awarded to under-represented minorities in mathematics	*2	*2	1	0

Objective 3.4   By FY 2005, increase from 0 in FY 2000 to 15 the number of under-represented minority students receiving a doctoral degree in educational leadership.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Number of students in doctoral educational leadership program	43	53	60	69
Output	Number of doctoral students graduated	*1	*1	*1	*1

Goal 4: Achieve and sustain national eminence in providing quality education, research and public service by retaining core faculty and staff and by the efficient utilization of academic and administrative resources.

Objective 4.1.   By Fall 2003, increase the 1999 average faculty salary from the 70th percentile to the 85th percentile.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Outcome	Avg. core faculty salary by rank vs. peers				
	Professor	68	73	76	76
	Associate Professor	49	72	81	84
	Assistant Professor	73	85	93	88

Objective 4.2   Increase total research and development expenditures as reported by the National Science Foundation from $2.675 million in FY 1999 to $5.4 million in FY 2004.

Performance Measures	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Outcome Total R&D expenditures (Millions)	*3	$2.2	$2.3	$3.0 **3

Objective 4.3 By the end of FY05, increase the percentage of core full-time faculty with terminal degrees from 82% in 1999 to 86%.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Quality	Full-time core faculty with terminal degrees (%)	82%	81%	82%	82%

Goal 5: Increase access for minority, white, and economically disadvantaged students.

Objective 5.1   Increase the percent of minority students from 85% in FY 2001 to 86% FY 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Percent of minority students enrolled	90	85%	86%	88%
	Percent of African-American undergraduate students enrolled	86%	87%	88%	84%

Objective 5.2 By Fall 2005, increase the second-year retention of first-time, full-time, degree-seeking African-American freshmen from 75% in Fall 1999 to 80%.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	Second year retention rate of African-American students	75% 1998 Cohort	73% 1999 Cohort	74% 2000 Cohort	75% 2001 Cohort

Objective 5.3 By FY 2005, increase the six-year graduation rate of first-time, full-time, degree-seeking African-American students from 34% in FY 2000 to 50%.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	Six-year graduation rate of African-American students	34.9% 1993 Cohort	43.4% 1994 Cohort	41.5% 1995 Cohort	39% 1996 Cohort

Objective 5.4 By Fall 2005, increase the second-year retention of first-time, full-time, degree-seeking white freshmen from 50% in Fall 1999 to 74%.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	Second year retention rate of white students	52% 1998 Cohort	52% 1999 Cohort	70% 2000 Cohort	62% 2001 Cohort

Objective 5.5 By FY 2005, increase the six-year graduation rate of first-time, full-time, degree-seeking white students from 22% in FY 2000 to 35%.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	Six-year graduation rate of white students	25% 1993 Cohort	33.3% 1994 Cohort	34.7% 1995 Cohort	43% 1996 Cohort

Objective 5.6 Increase the percent of minority undergraduate students from 90% in Fall 2000 to 91% in Fall 2004.

Performance Measures	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Percent of minority undergraduates enrolled	90%	92%	93%	94%

Goal 6: Produce graduates that continually cultivate a well-educated workforce.

Objective 6.1 Maintain student and employer levels of satisfaction in a range of 85% - 99% between FY 2000 to FY 2005.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Outcome:	Percent of students satisfied with education received for employment	99%	95%	87%	86%
	Percent of students satisfied with education received for graduate/professional school	96%	96%	82%	83%
	Employer's satisfaction with BSU graduate	NA	93%	NA	93%

Indicators not linked to specific goals

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	Number of alumni donors*[4]	980	952	1,565	1,392
	Dollars of alumni giving *[4]	90,000	$161,143	$171,804	$121,905
Outcome:	Total R&D expenditures (Millions)	$3.5	N/A	$8.3	$8.9
	Funds raised through Campaign for Maryland	USM Foundation	$31,000	$30,000	$30,000

NOTE: Final testing using the National Teachers Exam (NTE) occurred in June 2000. The NTE exams are being replaced by Praxis. The first Praxis exams were administered in May/June 2000, but only to 218 students. (Praxis 1 is equivalent to NTE General and Communication Skills exam; Praxis II is equivalent to NTE Professional exam.)

*[1] = Program started in January 2000.

*[2] = Graduate math program was in development, with first graduate appearing in 2002.

*[3] = Data not available for 2000.

**[3] = 2003 Actual not available until January 31, 2004.

*[4] = Estimates for 2004 and 2005 alumni donors and giving have been readjusted to coincide with the downward trend reflected in the 2003 actuals.

N/A = Not available at present time.

IT Program (Undergraduate) = Computer Science and Technology

Professional Education Program = Elementary Education, Secondary Education, Special Education, Guidance and Counseling, Elementary/ Secondary School Administration, Reading Education and Teaching

Teacher Training Program (Undergraduate) = Early Childhood/Special Education, Elementary Education, English Education, History/Social Science Education, Math Education and Science Education

COPPIN STATE COLLEGE

MISSION

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

INSTITUTIONAL ASSESSMENT

Enrollment Trends

Enrollment and Graduation Trends 1998-2003
Student headcount enrollment in 1970 was 1,577; in 1980, enrollment had increased to 2,542. By 1990, it was 2,578. Ten years later, in 2000, enrollment had increased by more than 1,000 – to 3,890. In 2002, enrollment was 3,882. The College has demonstrated a consistent increase in enrollment from 3765 in fall 1998 to 3882 in fall 2002. A peak of 4003 students enrolled in fall 2001. Projections approved by the USM Regents indicate that Coppin's enrollment in 2010 will be 4,717.

With the exception of 2001, where the numbers of graduates returned to that of 1997, 446, Coppin's graduating classes have shown steady increases from 453 students in AY1998 to 592 in AY02. Undergraduate graduation rates have fluctuated from 346 in 1998 to a peak of 421 in 2000 to 390 in 2002. Graduate degrees have ranged from 107 in 1999 to 84 in 2000 and 74 in 2001 before returning to a significant increase to 202 in 2002.

Coppin has made great improvements in its 2- year retention rates and its 6-year graduation rates. Second-year retention rates for all students increased from 72.2% in 1999 to 77% in 2002 and 6-year graduation rates for all students increased from 18.8% in 1999 to 29.5% in 2003, a 10% increase in the number of students graduating within six years. Each institution within the University System of Maryland is funded according to funding guidelines based on current peers and aspirational peers. Among our institutional peers[1], we have the highest second year retention rate and exceed them by more than 10 percentage points.

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[1] The USM funding guidelines require each USM institution be compared against a group of performance peers on certain performance measures. Coppin's performance peers include

The "Retention Campaign" is credited with the increase in 6-year graduation rates over the past three years. The campaign is a cohort-based, campus-wide campaign to contact and advise students that need extra help; Coppin has also created retention committees and expanded the way the institution reaches struggling students. With the implementation of new retention and graduation programs such as the Cohort Attack, the College plans to maintain a steady increase in the numbers of graduates and the graduation rate.

The College has implemented several retention initiatives in order to improve its six-year graduation rate for all students, all minorities, and African-American students. The initiatives include a campus wide "Retention Campaign" that is cohort-based. The cohort approach is an intensive effort to contact and provide advisement and problem identification services to students who are members of the 1996, 1997, and 1998 cohorts. Students are routinely monitored throughout the semester and academic year. The six-year graduation rates for the 1994 and 1995 cohorts are just slightly below the 30% official benchmark.

Historically, the student body has been characterized as predominantly African American, female, non-traditional and commuter. The current student body is reflective of these characteristics although changes are occurring. The fall 2002 ratio of female to male is 3:1, and is consistent with the national trends at HBCUs. The median age remains around 28 years old although with the addition of two residential facilities, a larger more traditional student population is attending, a much older population at the other extreme offsets the age. Committed to its mission of serving the Baltimore central city and metropolitan area, Coppin has also set an aggressive goal of ethnically diversifying its student body. In fall 2002, of the 3882 total population, 3592 were African American, 11 were Native American, 13 were Asian American, 24 were Hispanic, 174 were White American, and 95 were Foreign. Exceeding its regional reputation for its commitment to providing access, opportunities, and success for students from diverse socioeconomic backgrounds and with varied academic experiences, Coppin most recently enrolled students from 20 different countries, 27 different states, and the US Virgin Islands. These enrollment trends, which are expected to continue through AY 2010, attest to the College's success in meeting its mission.

Coppin State College has a particularly important mission of providing higher education for a significant majority of students who historically have been underrepresented in higher education. Often times Coppin students have been challenged by a lack of social, personal or financial opportunities which lead to academic barriers that impact upon retention. In addition, the proportion of Coppin students who need federal financial aid is the highest of any USM campus, 56% of students enrolled at Coppin State College qualified for Federal Pell Grants, higher than any other campus (average 21.6%) in the University System of Maryland.

Alabama State U., Alcorn St. U., Chicago St. U., Fort Valley St. U., New Jersey City U., New Mexico Highlands U., U. of North Carolina, Pembroke, Sul Ross St. U., and Western New Mexico U.

Quality
A Carnegie Master's (Comprehensive) Colleges and Universities I (MA I) institution, the College is committed to affording students who are traditionally underrepresented in higher education access to high-quality career-oriented academic programs, as evidenced by its continued commitment to maintaining accreditations by the National League for Nursing, the National Council for Accreditation of Teacher Education, the Council on Rehabilitation Education, the Council on Social Work Education, and the Middle States Association of Colleges and Schools.

By strengthening existing programs in the liberal arts and sciences, humanities, education and nursing, and adding new programs in science and technology, the College will be poised to address the critical shortages of teachers, nurses, and science and technology professionals across the State. For example, instituting the Praxis I basic skills requirements helped the Division of Arts and Sciences increase their focus on improving the math and writing skills of teacher candidates. CSC collaborated with Baltimore City Community College and developed an articulation agreement for awarding of the Associate of Arts in Teaching degree to candidates who successfully pass Praxis I.

Coppin McNair Scholars commit to completing the doctoral degree so that they may join the professoriate. This U.S. Department of Education-funded grant helps Coppin State to support low-income, first-generation college students and students who are underrepresented at the graduate level by providing funds for graduate-school visits, national research conferences, seminars, and symposia, as well as for summer research experiences at local and out-of-state universities. Three McNair Scholars have received doctoral degrees. (University of Illinois, Urbana-Champaign, 1998; Harvard University, 1999; and Howard University, 2001). Fifteen McNair Scholars are currently in doctoral programs; 33 McNair Scholars have earned master's degrees since 1998. Mc Nair Scholars regularly receive acceptance letters from some the nation's most outstanding institutions of higher learning including Harvard, Johns Hopkins, Columbia, Cornell, the University of Pennsylvania, Pennsylvania State, the University of Illinois (Urbana-Champaign), Michigan State, St. John's College (New York), Howard University, Morgan State University, the University of Wisconsin, Brandeis, Ohio State and the University of Maryland, College Park.

Access
Named in honor of Fanny Jackson Coppin, an outstanding African-American educator, and dedicated to teaching, Coppin State College fulfills a particularly important mission for the State of Maryland. Building upon its legacy of affording access to higher education for students traditionally underrepresented in higher education, the College plans to continue to offer enrichment bridge programs for students needing some developmental learning experiences. Equally important, the College will expand the recruitment of students for its Honors Program.

To a much greater extent than any of Maryland's other State-operated institutions, Coppin State College has served the City of Baltimore and especially underprivileged students from Baltimore. This is shown by many statistics. For example, the proportion of students of such low income that they qualify for Federal Pell Grants is the highest of any USM campus, 56

percent, which is higher than on any other USM campus (average 21.6 percent). Coppin has, in spite of limited resources, provided the support needed for its students to succeed.

In order for the College to continue to maintain diversity across educational and campus climate experiences for students, faculty, and staff, collaborative agreements exist with other public and private institutions. Working with varied governmental agencies, business, and industry, the College continues to take the leading role in the economic revitalization of its surrounding community.

Efficiency/Allocation of Resources
Another important goal for the College has been leveraging the usage of technology so that students will be immersed in a technology rich environment in all aspects of their Coppin experience. The College has purchased PeopleSoft, an integrated suite of software. Implementation is currently underway. The Human Resource module went online March 2003. The Financial module implementation date is July 1, 2003. The Student module will be implemented in two phases, September 2003 and February 2004. After full implementation, students will be able to complete their academic as well as business transactions online: apply for admission, and financial aid, register online, pay bills using credit cards online, check academic records, grades, transcripts online, change addresses online, and clear holds on accounts online.

By refocusing and retooling fundraising capabilities, the College will increase private support for student scholarships and the retention of renowned faculty. Coppin's New Facilities Master Plan approved by the USM Board of Regents in July 2002 is recommending that over the next decade, over $350 million (in 2002) dollars are needed to rebuild the campus facilities and infrastructure. Overall revenue projections were 3% last year and have been within 1% to 3% of projections .

KEY GOALS AND OBJECTIVES

Goal 1. Broaden access to and diversity in higher education.

    Objective 1.1   Diversify the student enrollment by 2004, moving from 3,564 African American students in 1999 (or 95%) to 3,438 in 2004 (or 83%).

Performance Measures	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input: Total undergraduate enrollment	3,212	3,092	3,239	3,273
Input: Total graduate enrollment	632	798	764	609
Input: Total African-American enrollment	3,570	3,496	3,601	3,592
Input: Of total enrollment, percentage African American	92%	90%	90%	92%

    Objective 1.2   Increase the White-American student enrollment by 2004, moving from 98 White-American students (or .03%) in 1999 to 331 (8%) in 2004.

Performance Measures	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input: Total undergraduate enrollment	3,212	3,092	3,239	3,273
Input: Total graduate enrollment	632	798	764	609
Input: Total White-American of total enrollment	157	93	227	147

    Objective 1.3   Increase the number of students enrolled in off-campus or through distance education programs from 188 in 1999 to 357 in 2004.

Performance Measures	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input: Number students enrolled in programs delivered off campus or through distance education.	326	357	278	327

Goal 2. Promote economic development, especially in Maryland's areas of critical need.

Objective 2.1 Increase the number of teacher education graduates available to staff Baltimore metropolitan area public schools from 89 in 1999 to 124 in 2004.

Performance Measures	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input: Number of undergraduates enrolled in teacher training programs	437	379	364	331
Input: Number of post-bachelor students enrolled in teacher training programs	200	457	179	305
Output: Number of undergraduate students completing teacher training program (Except Praxis II)	61	37	16	14
Output: Number of post-bachelor students completing teacher training program (Except Praxis II)	20	29	43	122
Output: Total number of students completing teacher training program (Except Praxis II)	81	66	59	136
Quality: PraxisI Core Battery (Education) licensure exam passing rate[2]	100%	100%	100%	100%
Quality: PraxisII Specialty Areas licensure exam passing rate	100%	100%	100%	100%
Quality: Percent of undergraduate students who completed teacher training program and passed Praxis II exam	100%	100%	100%	100%
Outcome: Number of teacher education graduates employed in Maryland	92	43	64	58

Objective 2.2 Increase the number of African American management science and computer science graduates employed in Maryland from 53 in 1999 to 70 in 2004.

Performance Measures	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input: Number undergrads enrolled in IT (Compt Sci & Mgmt Sci)	584	593	634	628
Output: Number IT (Compt Sci & Mgmt Sci) Grads	72	77	92	97
Output: Number African American IT (Compt Sci & Mgmt Sci) employed in MD	57	57	67	75

Objective 2.3 Increase the cumulative number of nursing graduates employed in Maryland from 600 in 1999 to 770 in 2004.

Performance Measures	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input: Number Undergrads enrolled in Nursing	402	366	421	489
Input: Number Grads enrolled in Nursing	7	13	14	19
Output: Number of baccalaureate degrees awarded in Nursing	46	28	27	27
Output: Number of graduate degrees awarded in Nursing	N/A	6	8	8
Outcome: Number Nursing Grads employed in Md.	633	679	700	727

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[1] External data

Quality: NCLEX (Nursing) licensure exam passing rate[2]   83.3%   55%   83%   85.7%

Objective 2.4   Maintain the 100 percent passing rate on Praxis II examinations for teacher candidates (100% in 1999).

Performance Measures	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Quality: Praxis I Core Battery (Education) licensure exam passing Rate	100%	100%	100%	100%
Quality: Praxis II Specialty Areas licensure exam passing rate[2]	100%	100%	100%	100%
Quality: Percent of undergraduate students who completed teacher training program and passed Praxis II exam	100%	100%	100%	100%
Quality: Percent of post-bachelor students who completed teacher training program and passed Praxis II	100%	100%	100%	100%

Objective 2.5   Maintain or increase the 1999 pass rate of 83% on the NCLEX (Nursing) licensure examination.

Performance Measures	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Quality: NCLEX (Nursing) licensure exam passing rate	83.3%	55%	83%	85.7%

Objective 2.6   Maintain or increase the ratio of median graduates' salary to the average annual salary of civilian work force with a bachelor's degree from .86 to .90 in 2004.

Performance Measures	2000 Actual	2001 Actual	2002 Actual	2003[2] Actual
Outcome: Median salary of CSC graduates ($000's)	$31.5	$31.5	$32.0	$30.0
Outcome: Ratio of median graduates' salary to the average annual salary of civilian work force with a bachelor's degree	.83	.83	.84	.79

Goal 3. Improve retention and graduation rates.

Objective 3.1   Increase the overall 6-year graduation rate from 21.2% in 1999 to 33% in 2004.

Performance Measures	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output: Six-year graduation rate	18.8%	25.3%	26.4%	29.5%
Output: Six-year graduation rate all minorities	19.6%	25.5%	26.5%	29.1%

Objective 3.2   Increase the 6-year African American graduation rate from 22.1% in 1999 to 33% in 2004.

Performance Measures	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Outputs: Six-year African-American graduation rate	20.1%	25.8%	26.7%	29.2%

Objective 3.3   Increase the 2nd-year retention rate from 75.9% in 1999 to 79% by 2004.

Performance Measures	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output: Second-year retention rate	75.7%	73.2%	77%	72.0%
Output: Second-year retention rate all minorities	75.5%	73.4%	77%	72.4%

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[2] Schaefer Center Survey data

Objective 3.4   Increase the 2nd-year African American retention rate from 77.4% in 1999 to 79% by 2004.

Performance Measures	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output: Second-Year African American Retention Rate	75.2%	73.4%	76.8%	72.5%

Goal 4. Advance community outreach and service through involvement by faculty and students in applied research public service activities.

    Objective 4.1   Increase by 10% the number of day's faculty and students spend in college initiated community outreach and service activities from 2,046 in 1999 to 2,100 in 2004.

Performance Measures	2000 Actual	2001 Actual	2002 Actual	2003[3] Actual
Input: Number days faculty and students spend in community outreach.	2,067	1,757	1,882	618

    Objective 4.2   Increase percent of faculty with terminal degrees from 67% in 1999 to 75% in 2004.

Performance Measures	2000 Actual	2001 Actual	2002 Actual	2003[4] Actual
Input: Percent of faculty with terminal degrees	71%	70%	74%	73%
Input: Percent of newly hired faculty with terminal degrees	100%	100%	100%	100%

Goal 5. Graduates are productive members of society and/or the workforce.

    Objective 5.1   By 2004, increase to 40% the percentage of graduates pursuing graduate study immediately after graduation from 33.5% in 2000.

Performance Measures	2000 Actual 1997 Survey	2001 Actual 1998 Survey	2002 Actual 2000 Survey	2003 Actual 2001 Survey*
Outcome: Percent of graduates pursuing graduate study immediately after graduation[5]	33.5%	25.3%	27%	25.3%

    Objective 5.2   By 2004, maintain the percentage of undergraduates employed in Maryland at a rate equal to or greater than the 1999 rate of 87.6%.

Performance Measures	2000 Actual 1997 Survey	2001 Actual 1998 Survey	2002 Actual 2000 Survey	2003 Actual 2001 Survey*
Outcome: Estimated number of undergraduates employed in Maryland	276	300	349	352
Outcome: Employment rate of undergraduates in Maryland	83.4%	87.6%	85.4%	94.5%

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[3] Incomplete data

[4] Represents actuals. MHEC data do not include all terminal degrees.

[5] Data from Schaefer Center telephone survey, using different methodology and questions from the biennial MHEC-sponsored Alumni Survey. Not directly comparable to data presented in other years.

Objective 5.3 Maintain employers' satisfaction with Coppin State College graduates at a 90% or greater level (91% in 1999).

Performance Measures	2000 Actual 1997 Survey	2001 Actual 1998 Survey	2002 Actual 2000 Survey	2003 Actual 2001 Survey*
Outcome: Employers' satisfaction with Coppin State College's graduates[6]	N/A	N/A	NA	97.3%

Objective 5.4 Through 2004 maintain number of nationally accredited academic programs at the 1999 number of 7.

Performance Measures	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Quality: Regional and national accreditations	7	7	7	7

Objective 5.5 By 2004, increase by 10% the number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and information technology academic programs from 1868 students in 1999 to 2103 in 2004.

Performance Measures	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input: Number Undergrads enrolled in Natural Sciences	160	141	137	160
Input: Number Undergrads enrolled in Criminal Justice	250	253	260	318
Input: Number Undergrads enrolled in IT (Compt Sci & Mgmt Sci)	584	593	634	628
Input: Number Undergrads enrolled in Nursing	402	366	421	489
Input: Number Grads enrolled in Nursing	7	13	13	19
Input: Number Grads enrolled in Criminal Justice	73	48	52	41
Input: Number of undergraduates enrolled in teacher training programs	437	379	364	331
Input: Number of post-bachelor students enrolled in teacher training programs	200	457	179	305

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

Objective 6.1 By 2004, increase to 10% percent of private giving for scholarships from 9% in 1999.

Performance Measures	2000 Actual	2001 Actual	2002 Actual	2003 Actual
IOnput: Percent of private giving for scholarships	10%	10%	8%	17.4%

Objective 6.2 Maintain or increase current annual rate (2%) of operating budget savings through efficiency and cost containment measures.

Performance Measures	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Efficiency: Cost Containment/ Rate of operational budget savings	3%	3%	3%	3%

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[6] Questions related to employers' satisfaction with CSC alumni were included only on the 2001 USM-sponsored telephone survey of alumni. Such questions are not included on any of the MHEC-sponsored Alumni Follow Up Surveys carried out in 1997, 1998, 2000, and 2002.
*Schaefer Center Survey of Alumni and Their Employers, sponsored by the USM institutions in 2001.
NOTE: All Surveys except the 2001 Schaefer Center Survey (denoted by *) refer to the biannual MHEC Follow-Up Survey.

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

Objective 7.1 By fiscal year 2004 allocate expenditures on facility renewal to meet 2% target from 1.1% in fiscal year 1999.

Performance Measures	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Efficiency: Percent replacement cost facility renewal & renovation	1.3%	1.3%	1.3%	1.8%

Objective 7.2 Decrease the cost of raising $1 in private donations down from $0.42 in 1999 by fiscal year 2004.

Performance Measures	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Efficiency: Cost of raising $1	$0.32	$0.26	$0.26	$0.23

FROSTBURG STATE UNIVERSITY

MISSION

Founded in 1898, Frostburg State University is a comprehensive, largely residential, regional university. It is the only four-year institution of the University System of Maryland (USM) west of the Baltimore-Washington metropolitan area thereby serving as the premier educational and cultural center for western Maryland. In addition to offering an excellent academic program, the University continues to be an integral component of regional economic development initiatives. FSU intends to increase the number of advanced learners and to provide educational opportunities for students from nontraditional age and minority populations and from rural, suburban, and metropolitan areas, creating a student body reflective of contemporary multicultural society.

The primary program emphasis at the University is high-quality, affordable undergraduate education. Frostburg State University is distinguished by an excellent, diverse faculty, dedicated staff, and service to the communities of western Maryland. Students are afforded a supportive environment in which to expand their knowledge, understanding, communication skills, and appreciation for cultural diversity. Couched within a liberal arts tradition, undergraduate programs promote intellectual growth and equip learners with problem-solving and decision-making abilities useful in developing global understanding and effecting civic responsibilities and constructive change. In response to community and regional needs, graduate programs provide specialized instruction for students engaged in or preparing to enter particular professional fields. In order to prepare a well-trained workforce and contribute to economic development, teaching, research, and supervising field experiences/projects are the most important professional activities and responsibilities of the faculty.

INSTITUTIONAL ASSESSMENT

Progress on achieving goals and objectives:
- Frostburg State University (FSU) enrollments for FY 2003 exceeded a projected 3 percent annual growth rate. The University's undergraduate student population increased by 4.4 percent in FY 2003, with the overall student population growing by 3.3 percent. Enrollments in the critical workforce areas of teacher education and information technology also remained strong in FY 2003. The number of FSU students enrolled in education programs increased by 16 percent, and enrollments in information technology grew by 9.6 percent.
- In the fall of 2002, African Americans accounted for 12.6 percent of the University's undergraduate population, while overall undergraduate minority enrollment reached 16.4 percent. The effective implementation of the University's Minority Student Recruitment Plan by the Office of Enrollment Management has helped to increase student diversity on the campus.
- The University's minority student retention rate has increased from 76.2 percent in FY 2000 to 82.1 percent in FY 2003. This rate is expected to grow to 83 percent in FY 2005.
- The FY 2002 Alumni Survey indicates that the employment rate for FSU baccalaureate students one year after graduation remains very strong at 97 percent.

- Student satisfaction with preparation for graduate and professional school remains high at 97 percent. In the FY 2002 Alumni Survey, 26 percent of the respondents reported enrollment in a graduate or professional school, which represents a 6 percent increase over the previous survey.
- The percentage of full-time African-American faculty increased from 3.2 percent in FY 2002 to 4.0 percent in FY 2003. The University expects to reach its benchmark of 4.2 percent by FY 2005.

Significant academic, demographic, and financial trends that have affected progress:
- Gained approval to offer the following in Fall 2003:
  - *New undergraduate degree programs:*
    - Bachelor of Technical and Professional Studies in Information Technology Management
    - Bachelor of Technical and Professional Studies in Criminal Justice
  - *New undergraduate concentrations:*
    - Law and Society (formerly Justice Studies): Criminal Justice and Legal Studies
    - Business Administration: General Management, Human Resource Management, and Small Business/Entrepreneurship
    - Geography: Global Systems Analysis
    - International Studies: International Business, International Development, International Economics, and International Politics
  - *New Undergraduate Minors:*
    - International Studies
  - *New certificates:*
    - International Area Studies (upper-division undergraduate certificate)
- A new Dean of the College of Business was hired, effective July 1, 2003, to lead the University's AACSB accreditation effort.
- Seventeen online courses were created and offered as part of the University's 2003 Summer School program.
- The Board of Regents approved the University's new policy on Student Information Technology Fluency. A faculty and staff working group continues to meet to develop implementation procedures for a full-campus review in the fall of 2003.
- The University's Minority Achievement Plan was completed and approved by the University System of Maryland Board of Regents.

Lack of progress items and explanation of causes and remedial actions:
- The second-year retention rate for African-American students has decreased slightly from 82.2 percent in FY 2002 to 80.2 percent in FY 2003. The University has implemented a number of initiatives that are part of the institution's Minority Achievement Plan and designed to increase minority student retention. These initiatives have proven effective to date, and the University expects to reach its benchmark value of 83 percent in FY 2005.
- The institutional graduation rates for all students at the University, including African American and minority students, fell slightly in FY 2003 due to a decline in the institution's retention rates during the mid 1990's. The University has endeavored to increase retention rates by continuing its successful learning community program for first-semester students, establishing residential-based service programs, providing a wide

variety of academic support services, and initiating academic monitoring and new advising programs.

- The 2002 Alumni Survey indicates a modest decline in student satisfaction with the education they received to prepare them for the workplace. This drop may be linked to an overall decline in the national economy and the availability of employment opportunities. The University will continue to monitor this performance measure in the future.

Response to Commission Inquiries:
The following section of the Institutional Assessment contains the University's responses to Commission inquires.

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1. Objective 1.1 - *Raise from 42 in 1999 to 60 in 2005 the annual number of graduates from IT programs.* The Commission has asked that the University comment on the annual number of IT graduates from the institution.

Response: In FY 2002, the University graduated 62 IT students, thereby exceeding its established goal of generating 60 IT graduates by FY 2005. Based on the strong FY 2003 enrollments in IT fields offered by the University, it is expected that this upward trend in the number of FSU students graduating in IT related disciplines will continue in the future.

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2. Objective 1.3 - *Increase annually the number of completers from Frostburg's undergraduate teacher program from 142 in 2001 to 150 in 2005.* The Commission has requested that the University comment on the number of undergraduates completing teacher training at the institution.

Response: FSU has seen a 16 percent increase in the number of enrollments in teacher education, which will likely translate to a greater number of teacher education program completers. As promising as this increase is, the College of Education at Frostburg State University has also taken specific steps to increase its program completers and graduates. All prospective education students take a Career Analysis in Education, which gives them a thorough orientation to the requirements of the undergraduate education programs, including a practice Praxis test. Candidates then receive help in passing their Praxis I test through workshops, computer-based assistance, or workbooks. The Department of Educational Professions maintains multiple copies of the most frequently taken Praxis tests and loans them out to students. The department faculty also offer a seminar in Praxis II, in which they carefully alert students to the particular needs of the tests to be taken. They also coach them in when and how to approach the tests.

The College of Education has also been very active in promoting the development of Associate of Arts in Teaching degrees at community colleges, visiting its feeder schools regularly, and maintaining close working relationships with community college faculty. The College was instrumental in developing a Praxis online course at Howard County Community College. It is also involved in the Gear Up Grant that promotes college attendance for a cohort of high school students and has developed a program for middle school students that encourages them to consider careers in math and science (Compton Science Scholars). The College hopes that from these initiatives future teachers will emerge.

3. *Objective 2.1 - Work with Allegany County to attract companies in the newly constructed Allegany Business Center at Frostburg from 0 to 1999 to 4 in 2005.* The Commission has asked that the University comment on the fact that no companies have been attracted to the Allegany Business Center in the past four years.

Response: The University's contract with Allegany County, Maryland, which established the Allegany Business Center at Frostburg State University (ABC@FSU), clearly stipulates that it is the sole responsibility of the County to identify and attract companies to the Center. The County has contacted 24 firms since January 1, 2002 regarding the potential of locating in the Center. However, the recent downturn in the nation's economy has made it difficult for Allegany County to attract companies to ABC@FSU. The County and the University remain optimistic regarding the future of the Center.

4. *Objective 3.3 - Increase the second year retention rate of Frostburg Undergraduates from 74.7 percent in 1998 to 80 percent in 2005.* The Commission has requested that the University comment on its observation that the second-year retention rate was 75.1 percent in the most recent cohort - the lowest figure in the past four cohorts.

Response: The University is pleased to note that the second-year retention rate for undergraduate students at the institution increased from 75.1 percent in FY 2002 to 78.8 percent in FY 2003. This rate is expected to reach 80 percent in FY 2005.

5. *Objective 5.3 - Increase the number of programs awarded professional accreditation (e.g. NCATE and AACSB) from 2 in 1999 to 4 in 2005.* The Commission has requested that the University comment on its observation that no programs were awarded accreditation in 2000 and just one each in the past two years.

Response: The University has achieved its benchmark goal of earning four national program accreditations by FY 2005. In FY 2002, the University's education programs earned professional accreditation from the National Council for the Accreditation of Teacher Education (NCATE). Other FSU programs to earn national accreditation are the MS in Counseling Psychology (1996), Social Work (1999), and Recreation and Parks Management (2000). University expects to exceed its benchmark goal in the summer of 2003 by earning accreditation for its Collaborative Engineering Program with the University of Maryland, College Park from the Accreditation Board for Engineering and Technology (ABET). Finally, based on its five-year accreditation plan, the College of Business was awarded candidacy status in February 2001 by AACSB International- the Association to Advance Collegiate Schools of Business.

Problems Requiring Correction
The following section of the Institutional Assessment addresses reporting problems identified by the Commission and the corrective measures taken by the University.

Problem Identified by the Commission: *The University's progress on Objectives 3.5, 4.7 and 4.8 cannot be measured because of the use of a "percentile of peers" standard.*

Response: Objectives 3.5, 4.7, and 4.8 have been revised and have established benchmarks that the institution expects to achieve by FY 2005. Problem Identified by the Commission: *Objective 4.5 has a maintenance benchmark that requires an explanation or revision.*

Response: Objective 4.5 has been revised and have established a benchmark that the institution expects to achieve by FY 2005.

KEY GOALS AND OBJECTIVES

Goal 1: Meet critical workforce shortage needs in IT and teacher education in the region and state.

Objective 1.1: Raise from 42 in 1999 to 66 in 2005 the annual number of graduates from IT programs.

Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input: Number of undergraduates enrolled in IT programs[8]	343	400	393	431
Output: Number of graduates in IT programs (annually)	41	50	62	64

Objective 1.2: Increase the estimated percent of IT program graduates employed in Maryland from 67% in 1998 to 76% in 2005.

Performance Measure	2000 Actual 1997 Survey	2001 Actual 1998 Survey	2002 Actual 2000 Survey	2003 Actual 2001 Survey
Outcome: Percent of IT graduates employed in Maryland [4]	68%	67%	75%	76% [1]

Objective 1.3: Increase annually the number of completers from FSU's undergraduate teacher education program from 142 in 2001 to 192 in 2005.

Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input: Number of undergraduates in teacher education[8]	651	641	625	725
Output: Number of undergrads completing teacher training	166	142	114	102

Objective 1.4: Increase annually the number of completers from FSU's post-bachelors in teacher education (MAT) from 10 in 2001 to 29 in 2005.

Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input: Number of post-bach. students in teacher ed. (MAT) [8]	15	20	15	17
Output: Number of post-bach. in teacher ed. Graduates (MAT)	NA	10	19	28

Objective 1.5: Increase the number of Teacher Education graduates employed in Maryland public schools from 109 in 1999 to 120 in 2005.

Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Outcome: Number grads teaching in Maryland schools	114	126	113	91

Goal 2: Promote economic development

Objective 2.1: Work with Allegany County to attract companies in the newly constructed Allegany Business Center at FSU from 0 in 1999 to 4 in 2005.

Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output: Companies recruited by Allegany County	0	0	0	0

Goal 3: Provide affordable and equitable access to higher education for qualified Maryland residents.

Objective 3.1: Increase headcount from 5,260 in 1999 to 5,668 in 2005.

Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input: Headcount enrollment (Fall Total in FY)	5,198	5,348	5,283	5457

Objective 3.2: Increase the number of students enrollments in courses delivered off campus from 1,965 in 1998 to 2,396 in 2005.

Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input: Number of annual D.E. course enrollments	2,012	2,091	2,069	2259

Objective 3.3: Increase the second year retention rate of FSU undergraduates from 74.7% in 1998 to 80.0% in 2005.

Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output: Retention Rate All students	77.0%	78.2%	75.1%	78.8%

Objective 3.4: Raise the number of graduates with a Bachelor's degree from 779 in 2000 to 825 in 2005.

Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output: Number of graduates with a Bachelor's degree	779	812	736	755

Objective 3.5: Attain a graduation rate of FSU undergraduates from 60.1% in 1998 to 61.1% in 2005.

Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output: Graduation Rate All students	56.6%	59.9%	59.0%	56.5%

Objective 3.6: Increase the percentage of graduates employed one year out from 95% in 1998 to 98% in 2005.

Performance Measure	2000 Actual 1997 Survey	2001 Actual 1998 Survey	2002 Actual 2000 Survey	2003 Actual 2001 Survey
Outcome: Percent of graduates employed one year out [4]	92%	95%	98%	95% [1]

Objective 3.7: Increase the number of graduates employed in Maryland from 510 in 1998 to 635 in 2005.

Performance Measure	2000 Actual 1997 Survey	2001 Actual 1998 Survey	2002 Actual 2000 Survey	2003 Actual 2001 Survey
Outcome: Number graduates working in Maryland [4]	541	510	584	594 [1]

Objective 3.8: Sustain the satisfaction of graduates with the education received for work at a level of at least 97% through 2005.

Performance Measure	2000 Actual 1997 Survey	2001 Actual 1998 Survey	2002 Actual 2000 Survey	2003 Actual 2001 Survey
Outcome: Satisfaction with education for work [4]	97%	90%	97%	94% [1]

Objective 3.9: Sustain the satisfaction of graduates with the education received for graduate/professional school at a level of at least 98% through 2005.

Performance Measure	2000 Actual 1997 Survey	2001 Actual 1998 Survey	2002 Actual 2000 Survey	2003 Actual 2001 Survey
Outcome: Satisfaction with education for grad/prof. School [4]	95%	88%	98%	93% [1]

Objective 3.10: Maintain the percentage of graduates enrolled in graduate and professional schools at 24% beginning in 1998 through 2005.

Performance Measure	2000 Actual 1997 Survey	2001 Actual 1998 Survey	2002 Actual 2000 Survey	2003 Actual 2001 Survey
Outcome: Percent of graduates enrolled in grad/prof school [4]	26%	24%	23%	20% [1]

Objective 3.11: Maintain private giving annually to include scholarships, undergraduate research opportunities, and international study from $2.4 million in 1999 to $2.4 million in 2005.

Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output: Funds raised in private giving annually ($M)	$3.30	$2.10	$1.50	$1.50

Objective 3.12: Maintain the approximate percent of economically disadvantaged students from 48.7% in 1998 to 49.5% in 2005.

Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input: Percent of economically disadvantaged students	50.0%	49.0%	49.0%	49.0%

Objective 3.13: Allocate expenditures on facility renewal to meet 0.9% target by 2005 from 0.8% in 1999.

Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Outcome: Percent of replacement cost expended in facility renewal [6]	0.9%	0.8%	0.9%	0.8%

Goal 4: Increase campus diversity to more closely approach the racial, ethnic, and gender composition of the state.

Objective 4.1: Attain greater faculty diversity: women from 34.5% in 1999 to 38.2%% in 2005; African-Americans from 2.1% in 1999 to 4.2% in 2005.

Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output: Faculty Diversity FT:				
Women	36%	36.7%	36.9%	37.9%
African-American	2.5%	3.4%	3.2%	4.0%

Objective 4.2: Recruit and retain a more diverse faculty by enhancing salaries from about the 60th percentile in 1999 to at least the 70th percentile in 2005 with a benchmark of 72% in 2003.

Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input: Average faculty salary per AAUP ranks: [7]				
Professor (percentile)	55	63	66	61
Associate Professor (percentile)	62	72	74	65
Assistant Professor (percentile)	55	74	74	58
Average FSU %ile	57	70	71	61

Objective 4.3: Maintain the percentage of African-American undergraduates from at 12.6% through 2005.

Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input: Percent African-American (Fall Undergraduate in FY)	11.3%	11.9%	12.7%	12.6%

Objective 4.4: Sustain the percentage of minority undergraduates at 16.4% through 2005.

Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input: Percent Minority (Fall Undergraduate in FY)	15.2%	15.6%	16.4%	16.4%

Objective 4.5: Increase the second year retention rate of minority students from 76.2% in 2000 to 83.0% in 2005.

Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output: Retention Rate Minority	76.2%	77.8%	80.7%	82.1%

Objective 4.6: Sustain the second year retention rate of African-American students at 83.0% through 2005.

Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output: Retention Rate African-American	75.3%	82.9%	82.2%	80.2%

Objective 4.7: Maintain a graduation rate of minority students at 47.0% through 2005.

Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output: Graduation Rate Minority	46.1%	47.2%	46.2%	44.9%

Objective 4.8: Maintain a graduation rate of African-American students at 45.0% through 2005.

Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output: Graduation Rate African-American	46.8%	38.5%	44.7%	40.8%

Goal 5: Increase recognition for academic programs, particularly in Teacher Education, Social Work, and Business.

Objective 5.1: Increase annually the percentage of graduates from FSU's teacher education programs that have passed the PRAXIS II exam from 92% in 2000 to 98%in 2005.

Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Quality: Pass rates for undergraduates on PRAXIS II	NA[3]	92%	91%	97.4%
Quality : Pass rate for post-bach. on PRAXIS II (01 MAT first cohort)	NA[3]	NA[3]	100%	100%

Objective 5.2: Sustain the pass rate on the American Association of State Social Work Board licensing examination between 90% and 100% through 2005.

Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Quality: Pass rates on A. A. of State Social Work Boards	100%	83%	89%	87%

Objective 5.3: Increase number of programs awarded professional accreditation (e.g., NCATE and AACSB) from 2 in 1999 to 4 in 2005.

Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Quality: Achievement of professional accreditation by programs	2	3	4	4

Objective 5.4: Raise employer satisfaction with preparation of graduates from 65% in 2000 to 98% in 2005.

Performance Measure	2000 Survey Actual	2001 Survey Actual	2002 Survey Actual	2003 Actual 2001 Survey
Outcome: Employer satisfaction with graduates[4,5]	NA	65%	NA	98%

Objective 5.5: Prepare graduates to obtain higher initial median salaries from $25.5K in 1998 to $30.8K in 2005.

Performance Measure	2000 Actual 1997 Survey	2001 Actual 1998 Survey	2002 Actual 2000 Survey	2003 Actual 2001 Survey
Outcome: Median salary of graduates ($000's) [2]	$25.0	$25.5	$27.5	$27.5 [1]

Indicator Not Tied to Specific Objectives

Performance Measure	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Outcome: Rate of operating budget savings	6%	6%	5%	2%

Note: NA = data not available

TBA = data to be announced as soon as they become available

[1] Data from the Schaefer Center telephone survey were collected using both different methodology and questions from the biennial MHEC-sponsored Alumni Survey. Not directly comparable to data presented in other years.

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

[3] PRAXIS II Data are not available.

[4] Column headings used for this measure reflect the survey years in which the data were gathered. Data contained in the 1997, 1998, 2000, and 2002 columns are taken from the MHEC-sponsored Alumni Follow Up Survey, which is administered biennially to alumni who graduated the prior year (for instance, the 1997 survey was of 1996 graduates, the 1998 survey was of 1997 graduates, the 2000 survey was of 1999 graduates, etc.). Data in the 2001 column are taken from the 2001 USM-sponsored telephone survey of alumni who graduated in 2000 and their employers. Due to differences in the design, sampling, and execution of the USM phone survey and the MHEC Alumni Follow Up Survey, the data from them are not directly comparable.

[5] Questions related to employers' satisfaction with FSU alumni were included on the 2000 FSU-sponsored paper survey and the 2001 USM-sponsored telephone survey of alumni. Such questions are not included on any of the MHEC-sponsored Alumni Follow Up Surveys carried out in 1997, 1998, 2000, and 2002.

[6] The percentage reported does not reflect the $547,000 spent annually by USM on facilities renewal at FSU.

[7] In FY 2003, a faculty salary freeze was instituted due to statewide budget concerns.

[8] Actual Fall 2003 Data

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SALISBURY UNIVERSITY

MISSION

Salisbury University is a regional comprehensive university emphasizing undergraduate liberal arts, sciences, pre-professional and professional programs, and select, mostly applied, graduate programs. The University creates a superior, active, and engaged relationship between academic programs, the faculty, staff, and students and unites diverse and highly qualified faculty and staff in serving academically capable students from both the Western and Eastern Shores of Maryland and other states and nations. Salisbury University prepares its graduates to pursue careers in a global economy and for meeting the State's workforce needs. The University promotes and supports applied research, diversity initiatives, targeted outreach programs, K-16 partnerships, cultural events, and civic engagement in all aspects of community life. Salisbury University recognizes excellence, student-centeredness, learning, community, civic engagement, and diversity as the fundamental values on which it is founded and upon which it serves the State of Maryland.

INSTITUTIONAL ASSESSMENT

Despite an initial FY 2003 State budget allocation that was virtually no-growth over FY 2002 and a subsequent mid-year reduction of nearly 8%, Salisbury University continues its transformation as an outcomes-oriented institution. The University prioritizes quality and access goals in support of the 2000 Maryland State Plan for Postsecondary Education and affirms academic excellence as the defining institutional attribute.

Throughout the 1990s and into this decade, Salisbury University has advanced its academic standards and reputation, attaining levels of eminence that readily identifies SU as one of the premier public institutions in Maryland. Achievements include: the highest 4- and 6-year graduation rates in the USM for 16 and 8 consecutive years, respectively; average 6-yr graduation rates that are higher than our performance peers and aspirational peers; and, for seven years, regional and national recognition by numerous publications including America's Best Colleges (U.S. News and World Report) and The Best 351 Colleges (The Princeton Review). Additionally, in the 2003 and 2004 editions of America's Best Colleges, SU was ranked as a top tier institution for both public and private universities in the North Region.

Enrollment growth of 13.1% in the past three years, high demand by graduating high school seniors, and increasingly limited classroom space have combined to give Salisbury University the highest selectivity in the USM. At approximately 50%, the applicant to acceptance selectivity is also higher than the average of both its performance and aspirational peers.

One year after graduation, approximately 30% of SU alumni enroll in graduate or professional study while 96% are employed. In a given year, 96% to 98% of SU graduates rate their overall quality of education received as satisfactory or very satisfactory. Further, a highly valued characteristic of the academic programming for SU alumni, current, and future students is the student-faculty ratio of 17:1—a ratio lower than the average of SU peers.

Eight academic programs are accredited with specialized agencies. These accreditations are earned through the continuous demonstration of excellence according to national standards. Because these programs produce graduates in deficit career areas for Maryland, they are essential to SU's mission. However, with some allied health programs approaching instructional costs of $20,000 per Full-time Equivalent Student (FTES), they carry heavy expenses. Additionally, Teacher Education accreditation bears significant new costs in meeting the Professional Development School standards, while both Teacher Education and Business (NCATE and AACSB accreditation, respectively) maintain rigorous standards of educational performance. Contributing academic benefit to the institution at extra financial cost, these programs drive the market salaries of faculty higher while obligating vital reassigned time in order to pursue valuable research, scholarship, and service activities.

Access and Outputs
Salisbury University continues to focus its enrollment on highly qualified, motivated first-time freshmen. New freshman enrollment for Fall 2002 was 900, with a composite SAT score of 1,050 and 1,210 at the 25th and 75th percentiles, respectively, and an average high-school GPA of over 3.4. At just under 5,300 applicants, these students were admitted from the largest applicant pool ever to apply to SU. The University increased its selectivity to 50%—the most stringent ever—in order to accommodate an equal number of transfer students and to operate within the current enrollment capacity that is constrained by insufficient classroom space and resources to hire additional faculty as well as to construct new and larger facilities on a timely cycle. Even with greater selectivity, the University's enrollment grew an additional 2.5%, making the 3-year growth more than 13% and a Fall 2002 headcount that was just over 6,850 students.

Several significant highlights are indicative of the University's ongoing success and continuing challenges in enhancing student access and diversity:
- for a second consecutive year SU enrolled the largest freshman minority class in institutional history;
- in Fall 2002, SU enrolled the largest percentage of freshman African-American students in institutional history;
- for a second consecutive year SU increased African-American freshman and transfer enrollment;
- in Fall 2002, SU surpassed the retention rate benchmark for minority undergraduates;
- for a second consecutive year SU achieved the retention rate benchmark for African-American undergraduates;
- the percentage and number of African-American undergraduates increased for a second consecutive year to 8.4%. Although this is a modest .6% growth, it represents a tangible increase of 10% in the number of African-American undergraduates in one year and 19% since Fall 2000; and,
- the number of minority undergraduates continues to increase and now represents 12.6% of the total undergraduate population. Institutional projections for Fall 2003 estimate growth in the African-American and minority undergraduate populations to 9.1% and 13.2%, respectively—levels that are near or achieve targeted benchmarks.

To absorb the 8% FY 2003 mid-year budget reversion, the University eliminated 15 administrative and staff positions, including 2 positions that directly supported the University's

diversity initiatives. Although efficiencies are being realized, the reorganization established a discouraging precedent with the population the positions were intended to serve. Moreover, SU's ability to maintain the momentum is threatened by additional State budget reductions. The University's modified entrance criteria have enhanced its diversity, selectivity, and academic profiles. However, in order to improve educational access to a broadly diverse community, and particularly students of underrepresented groups, financial aid dollars must be available in sufficient awards to meet students' financial needs. Although the University is targeting an additional $400,000 to need-based financial aid, these dollars will be insufficient to compete for qualified underrepresented students and for providing the type of financial aid awards necessary to limit financial hardship.

As stated previously, graduation rates easily represent one of the continuing success stories for Salisbury University. In 2002, the 6-year graduation rate for the 1996 cohort was 71.8%—a 2-point decline from the previous year but still above the benchmark and significantly above our peers. As predicted last year, the 6-year graduation rate for African-Americans in the same cohort declined to 55%—still the third highest in the USM. Although the University remains encouraged by the graduation rates of its African-American students, the trend for this population has revealed large annual swings because of the low initial numbers within the cohorts. These rates will not stabilize until the larger 2001 cohort completes college.

Workforce Diversity
Salisbury University continues to make gains in the diversification of its workforce. The number of women in full-time executive/managerial positions has increased to 41%, a growth of 9 points in 5 years that significantly surpasses the benchmark. Likewise, the number of African-American men in full-time executive/managerial positions increased to 9.1%, a growth of 3 points in 5 years that surpasses the benchmark of 9%. The number of women full-time tenured/tenure-track faculty increased to 37%, just 1 point short of the benchmark. However, the number of male full-time tenure/tenure-track African-American faculty declined by .3 points reversing several years of growth. This decline was due to the University's inability to hire any new African-American faculty despite searches that included diverse applicant pools. In a situation applicable to most SU academic programs and not limited to race, the University is able to offer salaries, benefits, and workloads that are competitive and appealing to new PhDs in the academic market.

As the data indicate, Salisbury University has begun to spiral backward in a vital academic objective—faculty salary levels. Faculty salaries as a percentile of AAUP peers fell from the 83rd to the 72nd percentile at the assistant professor level, from 65th to the 62nd at the associate professor level, and from 72nd to the 67th at the level of professor. Market and regionally competitive salaries cannot be achieved without an additional $1,700,000 annually—a staggering amount that is nonetheless essential to attract and retain the highest caliber workforce, including minority faculty. Despite the struggles other institutions are having in the current fiscal climate, the AAUP data clearly indicate that other states are continuing to fund annual salary increases. As a result, Salisbury University will slide farther behind its Carnegie peers and become less attractive to faculty from all backgrounds.

Finally, despite the University's best efforts to achieve its benchmark of 67%, the percentage of core faculty teaching lower-division courses has been unable to surpass 56%. In the three years

prior to the reversions, SU was able to add 39 new tenured/tenure-track faculty positions. However, to achieve this objective fully, the University would need to hire an additional 18 tenured/tenure-track faculty at a salary and benefits cost of $1,150,000 annually. The level of funding necessary to hire faculty in adequate numbers to achieve this benchmark cannot be accomplished without significant additional State allocations or alternative resources.

University-Specific Responses
Objective1.6: Increase the proportion of lower-division student credit hours taught by core faculty from 56% in 1998 to 67% in 2004. The goal for this objective was established during a period when the State of Maryland was attempting to fund the University at a level consistent with the MHEC funding guidelines. However, after the latest budget reversions, Salisbury University's funding is significantly below its previous high of 83% of the guideline.

The University remains committed to this objective in principle with an additional 23% of lower-division courses taught by full-time, non tenure-track faculty on renewable contracts. As stated previously, SU has already added 39 new tenured/tenure-track faculty positions, while an additional 18 positions at a cost of $1,150,000 are needed to achieve the benchmark. Given the current resource allocation, the reduction in State financial support, fixed cost increases, physical size limitations of SU classroom spaces, the elimination of 15 staff positions in order to absorb FY 2003 budget reversions, and future revenue reductions, Salisbury University will not achieve this benchmark.

Objective 2.4:   The annual number of SU graduates in Teacher Education will increase from 233 in 1999 to 285 in 2004. Lacking adequate facilities and space to expand its Teacher Education programs, the University submitted its program justification for a new Teacher Education and Technology Complex (TETC) in 1998. Objective 2.4 was developed in that context. Had the project moved readily through the queue, the complex would have opened in Fall 2002 or 2003 and the Teacher Education program expanded. However, planning money was not approved for the TETC until FY 2004. Assuming the project remains on schedule, the TETC may open by Fall 2007. Until that time, enrollments and graduates are limited by facilities capacities.

Objective 3.1: Increase the estimated number of Teacher Education graduates employed as teachers in Maryland from 145 in 1999 to 200 in 2004. See Objective 2.4 above. Additionally, SU Teacher Education graduates are recruited from across the nation. Our graduates' life choices are influenced by the income levels and community appeal offered by Maryland localities. While many Maryland communities are attractive, they are not as financially competitive as other regions. As a result, the opportunities provided by non-Maryland communities provide a powerful incentive to relocate.

Objective 3.6: Increase the percentage of economically disadvantaged students attending SU from 52.1 percent in 2000 to 55 percent in 2004. The same factors described in Objective 1.6 above also influence this objective, and the trend mirrors SU's place in the funding guidelines and its eroding State resources. In essence, Salisbury University students are financially supplementing the education of students at other MD institutions. As an example, St. Mary's has a nearly identical percentage of economically disadvantaged students but receives more than

$3,500 more per student from the State of Maryland than does Salisbury University. Nevertheless, because the University is committed to access, over $400,000 of the new monies generated from tuition increases approved by the USM Board of Regents is devoted to need-based financial aid.

Objective 4.5: Increase the proportion of African-American undergraduates from 8% in 1998 to 10% in 2004. Salisbury University's percentage of African-American undergraduates increased to 8.4% in 2002 and is projected to increase to 9.1% in 2003. Although the benchmark may not be achieved by 2004, this objective is beginning to show progress because of President Dudley-Eshbach's diversity initiatives. The objective has been negatively impacted by limited financial aid resources as described in Objective 3.6 above. Additionally, in order to respond to the FY 2003 budget reversion, 15 positions have been or are being eliminated through reorganizational efficiencies. Two of these positions directly supported minority and diversity initiatives. Those responsibilities will be absorbed by other individuals or offices.

Objective 4.6 Increase the proportion of minority undergraduates from 10.4% in 1998 to 13.0% in 2004. In Fall 2002, Salisbury University increased its percentage of minority undergraduates to 12.6%. By Fall 2003, minority enrollment is projected to reach 13.2% surpassing the benchmark.

Objective 5.1 From a level of $12.7 million in 1999, in the Campaign for Maryland raise $18.5 million for Salisbury University by 2002. Salisbury University exceeded the campaign goal of $18.5 million in Fiscal Year 2000. The gifts, pledges, and endowments totaled over $22.5 million. Of this total, a major component, approximately $6.5 million, was in the form of real property and a museum collection—the Ward Museum. Title to these assets was transferred to the University.

The assets reported previously for this objective reflected only earnest dollars deposited directly into underlined endowed accounts. Although this objective is complete, the data will be updated to reflect total gifts instead of endowed gifts.

Objective 5.4 Allocate expenditures on facility renewal from .8% in 1999 to 2% in 2005. The amount necessary to accomplish this objective would be approximately $1,200,000, or approximately the annual instructional cost of the SU Nursing program. The goal for this objective was externally not institutionally driven and is not achievable given the current fiscal realities and priorities.

Objective 5.7 Increase the proportion of administrative staff who earn salaries that are at or above the 60th percentile of CUPA peers from 33% in 2000 to 55% in 2004. Because of the competitive hiring of several academic deans, progress has been made to nearly the benchmark level. However, 15 administrative and staff positions have been or are being eliminated in order to respond to the FY 2003 budget reversions. Additional reductions are pending with no funded salary increases in both FY 2003 and FY 2004. Despite comparable deficits in other states, the majority of states continue to allocate funds for employee salary increases. As a result, not only will SU fail to achieve this objective, but also the University will begin to reverse all gains.

Objective 6.4 The six-year graduation rates of SU first-time, full-time freshmen will increase from 65.2% in 1998 to 70% in 2004. The objective is being reworded to: the six-year graduation rates of SU first-time, full-time freshmen will be at least 70% annually through 2004.

Trends Influencing Performance Accountability
According to the Fall 2002 MHEC peer analysis, Salisbury University was funded at $1,923 per FTES below its funding peers. This amount would equate to an additional $13,300,000 in state appropriations annually if the University were to be funded at the average peer funding level per FTES. What is more, these levels represent the gap between SU and our performance peers before the FY 2003 budget reversions. Currently, Salisbury University's percentage of guideline funding has plummeted to below 60% with a dollar equivalent of $19,000,000 below the MHEC guidelines. With this substantial funding gap, Salisbury University will be unable to maintain competitive performance against those same peers, let alone achieve institutional objectives for access and academic quality.

Although a reordering of priorities may allow additional internal reallocations to focus on specific initiatives, State funding allocations that are significantly below that of funding peers will inevitably influence those indicators in which SU currently surpasses its own expectations and those of the State. Guideline funding has failed to produce the guideline dollars designated, and the University's funding has continually lagged behind all traditional four-year institutions in the USM. With State allocations to Salisbury University plummeting to less than $4,300 per student, the University and its students are forced to support the high cost of academic programs that the State marginally subsidizes. In these extreme budget times, academic programs, including the vital allied health fields, must be reviewed for efficiencies and eliminated if they consume resources far in excess of the median program cost per student.

Guideline funding and tuition pricing data indicate that SU is behind its Maryland peers on virtually every level. However, on many performance indicators, SU equals or surpasses its sister institutions, and based on seat availability, SU is the most in-demand public institution in Maryland. Minimum funding thresholds are necessary to sustain superior performance across a full array of initiatives, and given the high performance standards already achieved by SU, it would be appropriate and prudent for the State of Maryland to fund its institutions equitably according to its own guidelines.

The perception that Salisbury University and higher education was richly funded during the late 90's and first years of the new decade are partially misleading and grossly shortsighted. Three years of double-digit increases hardly compensate for a decade of famine. Further, when funded "richly," Salisbury University has never been funded higher than 83% of the MHEC funding guidelines. Academic quality, access, and affordability cannot be maintained with equal success when resources are so dramatically and suddenly reduced. Although budget reductions may propel desirable and beneficial efficiencies, there is a threshold in which an "efficiency" initiates a genuine decline in quality, access, and service. That threshold has long since been crossed.

KEY GOALS AND OBJECTIVES

Goal 1. Provide quality undergraduate/graduate education.

Objective 1.1 Increase the annual pass rate of nursing program graduates who take the nursing licensure exam from 79% in 1999 to 90% by 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Quality	Nursing (NCLEX) exam pass rate	79%	88%	79%	77%

Objective 1.2 Increase the annual pass rate of teacher education program graduates who take the teacher licensure exam from 96% in 1999 to 98% by 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Quality	Teaching (NTE or PRAXIS II) pass rate[1&2]	96%	96%	91%	92%

Objective 1.3 The proportion of SU graduates who are satisfied with their level of preparation for graduate or professional school will increase from 96% in 1998 to 98% in 2004.

Performance Measures		2000 Actual 2000 Survey	2001 Actual 2001 Survey	2002 Actual 2002 Survey	2003 Actual 2002 Survey
Quality	Satisfaction w/preparation for graduate school[3]	98%	100%	98%	98%

Objective 1.4 The proportion of SU graduates who are satisfied with their level of preparation for employment will increase from 92% in 1998 to 94% in 2004.

Performance Measures		2000 Actual 2000 Survey	2001 Actual 2001 Survey	2002 Actual 2002 Survey	2003 Actual 2002 Survey
Quality	Satisfaction w/preparation for employment[3]	93%	93%	92%	92%

Objective 1.5 Through 2004, the proportion of University graduates who are satisfied with the overall quality of education will be maintained at no less than the 98% level attained in 2000.

Performance Measures		2000 Actual 2000 Survey	2001 Actual 2001 Survey	2002 Actual 2002 Survey	2003 Actual 2002 Survey
Quality	Undergraduate satisfaction w/educational quality[3]	98%	96%	97%	97%

Objective 1.6 Increase the proportion of lower-division student credit hours taught by core faculty from 56% in 1998 to 67% in 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Quality	Percent of lower-division student credit hours taught by by core faculty	53%	50%	56%	57%

Goal 2. Prepare graduates to become productive members of society and the workforce.

Objective 2.1 Through 2004, the proportion of employers who are satisfied with employees who were SU graduates will be maintained at the 98% level attained in 2001.

Performance Measures	2000 Actual 1997 Survey	2001 Actual 1998 Survey	2002 Actual 2000 Survey	2003 Actual 2002 Survey
Outcome Employer satisfaction w/SU graduates[4]	N/A	97.8%	N/A	N/A

Objective 2.2 Maintain or increase the fiscal year 1999 ratio of the median salary of SU graduates to the median salary of the civilian work force with bachelor's degrees. The ratio in fiscal year 1999 was .74.

Performance Measures	2000 2000 Survey	2001 2001 Survey	2002 2002 Survey	2003 2002 Survey
Outcome Ratio of the median salary of SU graduates(one year after graduation) to the average salary of the civilian workforce w/bachelor's degrees[3]	.73	.74	.79	.79

Objective 2.3 The annual number of SU graduates in information technology (IT) fields will increase from 48 in 1999 to 80 by 2004.

Performance Measures	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Outputs Number of IT graduates	44	78	88	80

Objective 2.4 The annual number of SU graduates in Teacher Education will increase from 233 in 1999 to 285 in 2004.

Performance Measures	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Outputs Number of Teacher Education graduates	197	229	235	271

Objective 2.5 The annual number of SU graduates in Nursing will increase from 48 in 1999 to 60 in 2004.

Performance Measures	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Outputs Number of Nursing graduates	37	55	54	56

Objective 2.6 The annual number of SU baccalaureate recipients will increase from 1,169 in 1999 to 1,310 in 2004.

Performance Measures	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Outputs Number of baccalaureate recipients	1,056	1,285	1,283	1,345

Goal 3. Promote educational, economic, cultural, and social development in the State and the region.

Objective 3.1 Increase the estimated number of Teacher Education graduates employed as teachers in Maryland from 145 in 1999 to 200 in 2004.

Performance Measures	2000 Actual 2000 Survey	2001 Actual 2001 Survey	2002 Actual 2002 Survey	2003 MSDE Actual
Outcome Estimated number of Teacher education graduates employed in MD as teachers[3]	121	141	176	181

Objective 3.2   Increase the estimated number of IT graduates employed in IT related fields in Maryland from 26 in 1999 to 45 in 2004.

Performance Measures	2000 Actual 2000 Survey	2001 Actual 2001 Survey	2002 Actual 2002 Survey	2003 Actual 2002 Survey
Outcome Estimated number of IT graduates employed in MD in an IT field[3]	21	17	37	37

Objective 3.3   Increase the estimated annual number of SU graduates employed in Maryland from 785 in 1999 to 876 in 2004.

Performance Measures	2000 Actual 2000 Survey	2001 Actual 2001 Survey	2002 Actual 2002 Survey	2003 Actual 2002 Survey
Outcome Estimated number employed in MD one year after graduation[3]	746	729	872	872

Objective 3.4   Maintain or increase the percent of graduates employed one-year after graduation. In 1999, 95% of SU graduates were employed.

Performance Measures	2000 Actual 2000 Survey	2001 Actual 2001 Survey	2002 Actual 2002 Survey	2003 Actual 2002 Survey
Outcome Percent employed one-year after graduation[3]	94%	96%	96%	96%

Objective 3.5   Increase the estimated number of Nursing graduates employed as nurses in Maryland from 36 in 1999 to 43 in 2004.

Performance Measures	2000 Actual 2000 Survey	2001 Actual 2001 Survey	2002 Actual 2002 Survey	2003 Actual 2002 Survey
Outcome Estimated number of Nursing graduates employed in MD as nurses[3]	35	27	34	34

Objective 3.6   Increase the percentage of economically disadvantaged students attending SU from 52.5% in 2000 to 55.0% in 2004.

Performance Measures	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input Percentage of economically disadvantaged students attending SU	52.1%	50.5%	39.8%	39.4%

Goal 4. Broaden access to and diversity in higher education.

Objective 4.1   Increase the proportion of full-time tenured/tenure-track faculty who are women from 36% in 1998 to not less than 38% in 2004.

Performance Measures	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input Full-time, tenured/tenure-track faculty: percent women[5]	34%	34%	36%	37%

Objective 4.2   Increase the proportion of full-time executive/managerial staff that are women from 32% in 1998 to 35% in 2004.

Performance Measures	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input Full-time executive/managerial staff: percent women[5]	33%	38%	39%	41%

Objective 4.3 Increase the proportion of full-time tenured/tenure-track faculty who are African-American from 5% in 1998 to 6% in 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Full-time, tenured/tenure-track faculty: percent African-American[5]	3.7%	4.4%	5.4%	5.1%

Objective 4.4 Increase the proportion of full-time executive/managerial staff that are African-American from 6% in 1998 to 9% in 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Full-time executive/managerial staff: percent African-American[5]	7.9%	8.7%	8.7%	9.1%

Objective 4.5 **Increase the proportion of African-American undergraduates from 8% in 1998 to 10% in 2004.**

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Percentage of African-American undergraduates[5]	8.0%	7.4%	7.8%	8.4%

Objective 4.6 Increase the proportion of minority undergraduates from 10.4% in 1998 to 13.0% in 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Percentage of minority undergraduates[5]	10.8%	10.6%	11.6%	12.6%

Goal 5. Increase revenue from alternative sources and maximize the efficient use of State resources.

Objective 5.1 From a level of $12.7 million in 1999, in the Campaign for Maryland raise $18.5 million for Salisbury University by 2002.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Outcome	Dollars (millions) raised in Campaign for MD[6]	$21.35	$23.62	$25.47	N/A

Objective 5.2 Increase annual private, federal, and state grants and sponsored research dollar awards (excluding scholarship and financial aid awards) from $2.0 million in 1998 to $4.0 million by 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Outcome	Private, State, and Federal dollar awards for grants and sponsored research (millions)	$3.22	$5.07	$5.36	$4.47

Objective 5.3 Maintain current annual operating budget savings rate of 2% through efficiency and cost containment measures.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Efficiency	Annual operating budget savings rate[7]	2.1%	1.2%	1.9%	3.3%

Objective 5.4   Allocate expenditures on facility renewal from .8% in 1999 to 2% in 2005.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Efficiency	Percentage of annual state appropriation spent on facility renewal[7]	.9%	1%	.8%	.9%

Objective 5.5   Increase annual University fund-raising from $1.9 million in 1998 to $2.4 million in 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Outcome	Annual giving (millions)	$1.34	$2.27	$1.84	$3.26

Objective 5.6   Increase the salary levels of University faculty as a percentile of AAUP peers at the ranks of assistant, associate, and professor from 68th, 53rd, and 65th, respectively in 1999 to the 85th percentile by 2004.

Performance Measures			2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Faculty salary as a %ile of AAUP peers Assistant[7]					
		Assistant	72nd	80th	83rd	72nd
		Associate	53rd	60th	65th	62nd
		Professor	65th	69th	72nd	67th

Objective 5.7   Increase the proportion of administrative staff who earn salaries that are at or above the 60th percentile of CUPA peers from 33% in 2000 to 55% in 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Proportion of administrative staff salaries at or above 60th %ile of CUPA peer	33%	38%	53%	62%

Goal 6. Improve retention and graduation rates.

Objective 6.1   The second-year retention rates of SU first-time, full-time freshmen will increase from 86.5% in 1998 to 87.0% in 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	2nd year first-time, full-time retention rate: all students[8]	84.0%	84.4%	86.0%	85.2%

Objective 6.2   The second-year retention rates of SU first-time, full-time African-American freshmen will increase from 75% in 1998 to 78% in 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	2nd year first-time, full-time retention rate: African-American students[8]	78.0%	65.8%	87.5%	77.9%

Objective 6.3   The second-year retention rates of SU first-time, full-time minority freshmen will increase from 76% in 1998 to 80% in 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	2nd year first-time, full-time retention rate: minority students[8]	77.4%	74.2%	78.4%	81.3%

Objective 6.4 The six-year graduation rates of SU first-time, full-time freshmen will be at least 70% annually through 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	6-year graduation rate of first-time, full-time freshmen: all students[8]	65.6%	70.6%	73.9%	71.8%

Objective 6.5 The six-year graduation rates of SU first-time, full-time African-American freshmen will increase from 43.2% in 1998 to 61.0% in 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	6-year graduation rate of first-time, full-time freshmen: African-American students[8]	51.9%	60.4%	60.6%	55.0%

Objective 6.6 The six-year graduation rates of SU first-time, full-time minority freshmen will increase from 55% in 1998 to 61% in 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	6-year graduation rate of first-time, full-time freshmen: minority students[8]	52.8%	60.6%	57.1%	55.5%

Notes to MFR

[1]Prior to 2002, the teacher certification exam taken for initial teacher certification was the National Teachers Examination (NTE). Beginning in 2002, the PRAXIS II became the exam by which all Maryland students are measured for purposes of initial teacher certification.

[2]PRAXIS II test results are reported on a cohort basis. Salisbury University includes Master of Arts in Teaching (MAT) degree recipients with the baccalaureate degree recipients. At this time, there is no means of differentiating whether students who pass the exam graduated at the undergraduate or graduate level.

[3]Up until 2003, Salisbury University surveyed baccalaureate degree recipients on an annual basis and included the most current data in the MFR. The survey years reflect those data. Because a follow-up survey of baccalaureate degree recipients was not conducted in 2003, the 2002 survey results have carried forward to 2003.

[4]Based on the Schaefer Center survey of employers, the percentage of employers who said they would "definitely yes" or "probably yes" hire graduates of SU again. It is unknown when the employer satisfaction survey will be conducted a second time. No estimates are available.

[5]Percentages are based on headcounts as of Fall census.

[6]The Campaign for Maryland objective was surpassed in FY2000, and the objective terminated in FY2002. Reporting current data and future estimates no longer applies.

[7]Data provided by the USM.

[8]Data provided by the MHEC.

TOWSON UNIVERSITY

MISSION

Towson University is a premier, metropolitan comprehensive institution, nationally recognized for quality and value, focused on teaching and committed to providing a broad range of opportunities for undergraduate and graduate education. The undergraduate curriculum will enable students to acquire the intellectual skills essential to effectively communicate in speaking and writing, the gathering and evaluation of information, critical analysis, competence in the use of technology and an appreciation of diverse points of view. The University offers post-baccalaureate education including certificate programs for advanced education and workforce training, masters degrees in traditional and applied disciplines, and doctoral programs. The University will continue to respond to the Baltimore metropolitan area educational and workforce needs.

INSTITUTIONAL ASSESSMENT

Demographic Trends
According to forecasts by the Maryland Office of Planning, Maryland residents between the ages of 20 and 24 will increase by 30% through this decade, as the "echo baby boom" moves through the traditional college participation years. Even though that age band will decline after the year 2015, it will still be 8% higher in the year 2030 than in the year 2005. Maryland's minority residents of college age will increase at even faster rates, growing by 29% between 2005 and 2030.

There will be continuing increase in demand for higher education in Maryland. The U.S. Department of Education's National Center for Educational Statistics projects Maryland high schools to graduate 57,360 students in 2008. This will be an increase of 8,120 students (16%) over the number of graduates in Maryland in 2001. Even though the rate of increase will slow after that year, the number of Maryland high school graduates in 2010 will still be 13% higher than in 2001.

As academic facilities are built, enrollment at Towson will increase significantly. Undergraduate enrollment at Towson will grow by 2,500 students (17.5%) from Fall 2002 to Fall 2012. Towson's graduate enrollment, specially in the evening and in off campus centers, will continue to grow at a rate of 2% to 3% per year, responding to statewide needs in teacher certification, nursing, computer technology, and other applied fields.

Progress in Achieving Objectives
Towson University is making excellent progress toward achieving most of its goals and objectives for FY 2004.
About 2,000 of Towson's graduates join Maryland's workforce each year, making the University one of the state's major contributors to an educated workforce. While the economic downturn in Maryland and the Baltimore area certainly affected the employment rate of last year's graduates, the rate still rose to 90%.

Objective 1.2 – Increase the number of Towson graduates hired by Maryland public schools from 420 in 2000 to 475 in 2004.

While Maryland State Department of Education statistics show that Towson still leads the state in numbers of graduates hired to teach in Maryland, the number dropped in the 2001-2002 academic year. We are uncertain as to why the number of Towson University graduates hired to teach in Maryland public schools was lower in FY 2003. The number hired, as reported by MSDE, seems inconsistent with enrollment and completion trends at Towson. We understand that other institutions in the state experienced similar drops. In any case, we see this as a temporary slowing of the university's progress toward meeting MFR Objective 1.2 because enrollment in Teacher Education programs at Towson is on the rise. We expect to see corresponding increases in numbers of Towson graduates hired to teach in the state. The university offers special scholarships to attract and retain students in the Teacher Education programs. These awards are in addition to the Maryland Teacher Scholarship.

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

Objective 3.1; 3.2 – Increase the percentage of minority undergraduate students from 15.3 in 2000 to 17 percent in 2004.

Diversity is one of Towson University's highest priorities and enrolling and graduating students of color are among our most important goals. The university will immediately direct resources to special programs and activities intended to expand the pipeline of African American and other minority students entering from high schools and community colleges. Access to higher education is meaningful only if it leads to success. Accordingly, the university seeks to enroll more minority students and to help them persist until they graduate. The second year retention rates for minority students at Towson increased from 85.2% in FY 2001 (Fall 1999 Cohort) to 91.1% in FY 2003 (Fall 2001 Cohort). Similarly, the second year retention rates for African American students increased from 87.0% in FY 2001 to 94.1% in FY 2003. Even more important is the university's success in improving the third and fourth year retention rates of minority students. Historically, second year retention rates for African American students are as high or higher than those of all races combined but six year graduation rates for African Americans average nearly fourteen percent below the rates for all races. Retention data show that African American student attrition accelerates after the third year. The average gap between African Americans and all races in percent enrolled or graduated increases from 2.3 percent after the third year to 5.5 percent, 7.7 percent, and 10.0 percent after the fourth, fifth and sixth years respectively. We are excited and encouraged to see that the cohorts of African American freshmen entering in Fall 1999 and Fall 2000 have significantly higher retention rates than all races in the fourth year and third year respectively. We believe this trend will continue and that the gap will diminish. As this happens, the percent minority and percent African American in the total population will increase because new students of color who enroll will add to the total rather than replace those who leave. We attribute this improvement to excellent support programs, improved financial aid, and an admissions strategy that utilizes research on graduation potential irrespective of SAT scores.

Objective 4.5 - Improving the full-time faculty salary percentiles among Master's I and Master's II institutions is an important priority for Towson University because our ability to attract and retain outstanding faculty affects nearly all of the goals we have set. Unfortunately, without adequate state support for COLA and merit, the university has lost ground in its pursuit of this vital objective. The president will work with the University System of Maryland to improve awareness of this issue at various levels of state leadership.

Objective 6.1 – Allocate expenditures on facility renewal to meet 2 percent target by 2005 from 1.8 percent in 1999.
The FY 2001 Percent of Replacement Cost Expended in Facility Renewal, reported in the Towson University MFR submission (.7%), was corrected to 1.2% in the later submission to DBM. After discussions between Towson and University System of Maryland staff, the "Capital Facilities Renewal" portion was corrected to reflect the allowance rather than the expenditures to date.

The decline to 1.2% (rather than .7%) is attributable to two items: First, funds were diverted to construct temporary lab space in the Enrollment Services Building while 7800 York Road underwent renovations. Second, money was diverted from facility renewal funds to cover higher than anticipated utility costs.

The FY 2003 and FY 2004 reflect further reductions as a result of state support reductions because of the economic downturn. The state cutbacks reduced the percentage to 1.1% respectively for FY 2003 and FY 2004, using the FY95 – FY99 USM model. When adjusted for the updated model covering FY99 – FY03, the 1.1% is reduced to .7% for FY 2003 through FY 2005.

Objective 6.2 – Decrease the cost of raising $1 in private donations down from $0.51 in 2000 to $0.50 by 2004.
Due to the challenging economic situation our fundraising revenue decreased by $198,322 for the year.

Significant Financial Trends
E&G
The university's unrestricted operating budget is expected to increase $4.7M to 161.3M or a 3% increase over the FY2003 allowance found in the Governor's FY2004 budget submission.

The original tax dollar request for FY2004 was $71.3M: however, the nation-wide recession has adversely impacted state revenues and a reduction in the level of support, including the $40M System-wide reserve is expected to drop our state tax dollar allowance to $57.8M, or 19% decline against the FY2004 original request.

The unrestricted operating budget, excluding state tax dollars is expected to increase to $103.5M, or $15.2M over FY2003 reflected in the Governor's FY2004 budget submission. The increase reflects enrollment and tuition rate increases. The large tuition increase for resident and non-resident respectively, has had an impact on the projected enrollment for this coming Fall. Although we expect to meet the FTE student enrollment target, the non-resident enrollment percentage is expected to decline.

The university has abolished an additional 62 PIN's which follows on the heels of 106 PIN's returned in the previous year, eliminated 18 contingent and an unspecified number of student employees while protecting the academic core. Other actions included: deferring several new academic program offerings; increasing reliance on part-time faculty above 35% of FTE faculty compliment (5% higher than any public institution); restructuring the College of Extended Programs; and delaying hiring of CIO indefinitely.

Auxiliary Enterprises

The operating budget increased by $1.2M to $58.4, or 2.1% over the FY2003. This increase basically reflects inflation adjustments.

Major Building Construction/Renovation

The 7800 York Road renovation in Spring 2003 and Summer classes were offered. The Center of the Arts renovation and expansion $53.7M project got underway at the conclusion of the Spring 2003 semester. A new capital mater plan for the campus was presented and approved by the Regents. Additionally, the Governor requested DGS to investigate the university's space deficit in light of the growing student demand.

KEY GOALS AND OBJECTIVES

Goal 1: Create and maintain a well-educated work force.

Objective 1.1 Increase the estimated number of TU graduates employed in Maryland from 1,912 in 1998 to 2,000 in 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Total undergraduate enrollment	13,981	13,905	13,959	14,296
Output	Total bachelor's degree recipients	2,420	2,608	2,561	2,717

Performance Measures		2000 Actual 1997 Survey Actual	2001 Actual 1998 Survey Actual	2002 Actual 2000 Survey Actual	2003 Actual 2001 Survey* Actual
Outcome	Employment rate of graduates[1]	90.5%	94.1%	93.8%	89.5%
Outcome	Estimated number of graduates employed in Maryland[1]	1,907	1,912	1,993	2,013

Objective 1.2 Increase the number of TU graduates hired by Md public schools from 420 in 2000 to 475 in 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Number of undergraduates in teacher training programs[2]	1,847	1,921	1,981	2,217
Input	Number of post-bach. students in teacher training programs[2]	226	244	239	304
Output	Number of undergrad students completing teacher training program	356	354	365	365
Output	Number of post-bach. students completing teacher training program	93	92	105	118
Quality	Percent of undergraduate students who completed teaching training program and passed Praxis II	NA	97.2%	94.6%	92.6
Quality	Percent of post-bach. students who completed teacher training program and passed Praxis II[3]	NA	96.1%	88.2%	92.1
Outcome	Number of students who completed all teacher eduction requirements and who are employed in Maryland public schools	420	441	347	381

Objective 1.3 Increase the number of TU graduates of IT programs employed in Maryland from 30 in 1998 to 85 in 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Number of undergraduate students enrolled in IT programs	769	823	928	862
Input	Number of graduate students enrolled in IT programs	220	296	368	357
Output	Number of students graduating from IT baccalaureate programs	98	109	142	178

Performance Measures		2000 Actual 1997 Survey Actual	2001 Actual 1998 Survey Actual	2002 Actual 2000 Survey Actual	2003 Actual 2001 Survey* Actual
Outcome	Estimated number of IT graduates employed in Maryland[1]	26	30	54	80

Objective 1.4 Increase the estimated number of TU graduates of nursing programs employed in MD from 54 in 2001 to 65 in 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Number of undergraduates enrolled in nursing programs	295	310	329	378
Output	Number of students graduating from baccalaureate nursing programs	65	62	60	67
Quality	Percent of nursing program graduates passing the licensing examination	86%	69%	79%	81%

Performance Measures		2000 Actual 1997 Survey Actual	2001 Actual 1998 Survey Actual	2002 Actual 2000 Survey Actual	2003 Actual 2001 Survey* Actual
Outcome	Estimated number of graduates of nursing programs employed in Maryland[1]	72	69	84	54

Objective 1.5 Maintain employer's satisfaction with TU graduates within 10% of the 2001 level of 100% in 2004.

Performance Measures		2000 Actual 1997 Survey Actual	2001 Actual 1998 Survey Actual	2002 Actual 2000 Survey Actual	2003 Actual 2001 Survey* Actual
Outcome	Employers' satisfaction with TU graduates[4]	-N/A	N/A	N/A	100%

Objective 1.6 Increase the number of students enrolled in TU courses delivered off campus or through distance education from 895 in 1998 to 2,400 in 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Number of students enrolled in distance education and off campus courses	1,472	2,148	2,284	2,839

Goal 2: Promote economic development.

Objective 2.1 Increase the ratio of median TU graduates' salary to the median annual salary of civilian work force with a bachelor's degree from 80.8% in 2000 to 85.5% in 2004.

Performance Measures		2000 Actual 1997 Survey Actual	2001 Actual 1998 Survey Actual	2002 Actual 2000 Survey Actual	2003 Actual 2001 Survey* Actual
Outcome	Median salary of TU graduates[1,5]	$27,091	$27,926	$30,711	$28,395
Outcome	Ratio of median salary of TU graduates to civilian work force with bachelor's degree[1]	N/A	N/A	80.8%	74.7%

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

Objective 3.1 Increase the % of minority undergraduate students from 15.3% in 2000 to 17% in 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	% of minority undergraduate students enrolled	15.3%	15.0%	15.0%	14.9%

Objective 3.2 Increase the % of African-American undergraduate students from 10.4% in 2000 to 11% in 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	% of African-American undergraduate students enrolled	10.4%	10.0%	10.0%	9.7%

Objective 3.3 Increase the retention rate of minority students from 85.2% in 2001 to 87.5% in 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	Second year retention rate of minority students[6]	86.6%	85.2%	87.5%	91.1%

Objective 3.4 Increase the retention rate of African-American students from 86.4% in 2000 to 89% in 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	Second year retention rate of African-American students[6]	86.4%	87.0%	88.5%	94.1%

Objective 3.5 Maintain the graduation rate of minority students above 50% in 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	Six year graduation rate of minority students[6]	49.1%	53.3%	50.7%	52.4%

Objective 3.6 Increase the graduation rate of African-American students to greater than 50% in 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	Six year graduation rate of African-American students[6]	48.6%	49.0%	44.9%	48.4%

Objective 3.7 Maintain the % of economically disadvantaged students above 40% in 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	% of economically disadvantaged students	41.4%	38.7%	38.5%	37.8%

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

Objective 4.1 Increase retention rate of TU undergraduates from 85.6% in 2000 to 87% in 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	Second year retention rate of students[6]	85.6%	83.3%	84.7%	88.7%

Objective 4.2 Increase graduation rate of TU undergraduates from 62.2% in 2000 to >64% in 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	Sixth year graduation rate of students[6]	62.2%	59.1%	64.5%	60.4%

Objective 4.3 Maintain the level of student satisfaction with education received for employment within 1% of the 2000 level of 90.6% in 2004.

Performance Measures		2000 Actual 1997 Survey Actual	2001 Actual 1998 Survey Actual	2002 Actual 2000 Survey Actual	2003 Actual 2001 Survey* Actual
Quality	Percent of students satisfied with education received for employment[1]	84.9%	86.4%	90.6%	95.0%

Objective 4.4 Increase the level of student satisfaction with education received for graduate/professional school from 93.5% in 2001 to 95.0% in 2004.

Performance Measures	2000 Actual 1997 Survey Actual	2001 Actual 1998 Survey Actual	2002 Actual 2000 Survey Actual	2003 Actual 2001 Survey* Actual

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Quality	Percent of students satisfied with education received for graduate/professional school[1]	95.6%	95.9%	98.9%	93.5%

Objective 4.5 Increase the full time faculty salary percentile for the ranks of assistant, associate, and professor from 68th, 60th, and 58th percentiles respectively, in 1999 to the 85th percentile in 2004.

Performance Measures			2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Full time faculty salary percentile[7]					
		Assistant	62nd	68th	75th	64th
		Associate	68th	75th	79th	74th
		Professor	61st	70th	72nd	68th

Goal 5: Increase revenue from alternative sources to state appropriations.

Objective 5.1 Raise $17.5 million by 2002 from $11.1 in 1999.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	Funds raised through campaign for Maryland ($ in millions)	$14.7	$17.9	$21.1	$24.6

Objective 5.2 Maintain current annual rate (2%) of operating budget savings through efficiency and cost containment measures.

Performance Measures	2000 Actual	2001 Actual	2002 Actual	2003 Actual

	Rate of operating budget				
Efficienty	savings	2.0%	1.0%	2.0%	2.2%

Goal 6: Maximize the efficient and effective use of state resources.

Objective 6.1 Allocate expenditures on facility renewal to meet 2% target by 2005 from 1.8% in 1999.

		2000	2001	2002	2003
Performance Measures		**Actual**	**Actual**	**Actual**	**Actual**
	Percent of replacement cost expended in facility renewal				
Efficienty	and renovation ***	1.1%	1.2 %	1.2%	.7%

Objective 6.2 Decrease the cost of raising $1 in private donations down from $0.51 in 2000 to $0.50 by 2004.

		2000	2001	2002	2003
Performance Measures		**Actual**	**Actual**	**Actual**	**Actual**
Efficienty	Cost of raising $1	$.51	$.51	$.54	$.57

Notes: NA = data not available

    * 2001 Survey Actual was obtained from a telephone survey conducted by the Schaefer Center.

    ** Campaign completed in FY2001 exceeding $17.5 m goal by $3.6 million; new goal to be determined.

    *** 2003 actual, 2004 and 2005 estimated figures are based on a new five-year model that replaced the FY95 – FY99 USM model with a new five-year model that covers FY99 – FY03. Data for 2000, 2001, and 2002 actuals are based on the old model.

Footnotes:
1. Data for 1997, 1998, 2000, and 2002 Survey Actual were obtained from the MHEC Alumni Survey – one year follow-up of Bachelor's degree recipients and the 2001 Survey Actual was obtained from a telephone survey conducted by the Schaefer Center.
2. Includes Fall data only.
3. Presently it is difficult if not impossible to disaggregate undergraduate and graduate students who passed Praxis II and then replicate ETS results.
4. Based on the Schaefer Center survey of employers, the percentage of employers who said they would "definitely yes" or "probably yes" hire graduates of TU again.
5. Based on salary of those employed full-time.
6. MHEC data.
7. Compared with TU current Carnegie Classification.

UNIVERSITY OF BALTIMORE

MISSION

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

INSTITUTIONAL ASSESSMENT

Objective 1.1 Increase to 82%, by FY 2004, from 72% in FY 99, the percentage of graduates employed in their field one year after graduation.
As the benchmark for this objective has been achieved the benchmark for 2005 has been increased to 95%

Objective 1.2 Increase to 85%, by fiscal year 2004, from 82% in FY 99, the percentage of UB graduates who report enhanced career opportunities (new job offers, promotions, and salary increases) as a result of their educational experience at UB.
Most recent data show an 83% level of enhanced career opportunities. The university envisions achieving its benchmark by Fy 2005.

Objective 1.3 Increase to 285, by fiscal year 2004, from 270 in FY 99, the number of UB graduates returning to UB for additional educational opportunities.
The benchmark has been reached in Fall 2003. The benchmarked has been increased to 295 for Fy 2005

Objective 1.4 Increase to 70%, by fiscal year 2004, from 65% in FY 99, UB's first attempt passage rate on Maryland Bar Examination to be at or above the State average.

Objective 2.1 Increase to 75%, by fiscal year 2004, the reported employer satisfaction with UB graduates.
The university has recorded 100% satisfaction from the employer's of its graduates, exceeding the benchmark of 75%

Objective 3.1 Increase to 285, by fiscal year 2004, from 267 in FY 99, the number of minority students, including African-Americans graduation from UB.
UB had 267 minority graduates in Fy 99. In Ay 2003 UB graduated 297 minority students. The benchmark has been increased to 300 for Ay 2005.

Objective 3.2 Increase the % of African-American undergraduate from 30.5% in FY 2000 to 32% in FY 2004.

In the fall of 2003 33.7% of the undergraduates are African-American. The benchmark for Fall 2005 has been increased to 36%.

Objective 3.3 Increase or maintain the % of economically disadvantaged students from 46.55% in Fy 99 to 50% in Fy 2004
The benchmark has been increased to 55% for 2005.

Objective 3.4 Expand student enrollment to 1,000, by fiscal year 2004, from 750 in FY 99,in programs provided in alternative scheduling patterns (e.g., weekends, compressed semesters, self-paced study, etc.) , non-traditional modes of delivery (e.g., Internet-based, interactive video, etc.), and off-campus locations.
UB had 2,375 students in alternative scheduling patterns and non-traditional modes of delivery in 2003. The benchmark for 2005 has been increased to 3,000.

Objective 4.1 Increase the estimated number of UB IT graduates employed in Maryland from 0 in Fy 1999 to 20 in Fy 2004
UB graduated its first IT graduates in 2001. In Ay 2003 32 students graduated from the program. The benchmark for Fy 2005 has been increased to 40.

Objective 4.2 Increase the pro-bono days contributed of faculty to 3,650, from 3,381 in FY 99, by fiscal year 2004, for Maryland communities, businesses, government agencies, and not-for-profit organizations in areas of their professional expertise.
UB faculty contributed 2,577 pro-bono days in Fy 2003. The university will continues to reach its Benchmark for Fy 2005.

Objective 5.1 Increase to 15%, by calendar year 2004, from 13.5 % in calendar year 1999, the percentage of alumni contributing to the University.
A change in the reporting year from a calendar to a fiscal year basis makes it impossible to compile comparable data for 2003. Data on the new reporting schedule will be reported in the next submission.

Objective 5.2 Increase by 5% a year, by fiscal year 2004, the sponsored-research dollars per faculty member.
In Fy 2003 the dollars per faculty member reached 47.6. In light of the budget difficulties at the national and state levels the benchmark has no been increased.

Objective 5.3 Increase by 10%, by fiscal 2004, annual grant and contract expenditures
Annual grant and contract expenditures reached $7.& million in Fy 2003.

Objective 5.4 Increase by 5%, by fiscal 2004, entrepreneurial revenues
Though entrepreneurial revenues decreased to $453,513 in Fy 2003 the university is confident that the benchmark for Fy 2004 will be reached.

KEY GOALS AND OBJECTIVES

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

Objective 1.1 Increase to 82%, by FY 2004, from 72% in FY 99, the percentage of graduates employed in their field one year after graduation.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	Total bachelor's degree recipients	444	462	461	455

Performance Measures		2000 Actual 1997 Survey	2001 Actual 1998 Survey	2002 Actual 2000 Survey	2003 Actual 2001 Survey*
Outcome	% of graduates employed one year after Graduation	96.9%	94%	96%	95.1

Objective 1.2 Increase to 85%, by fiscal year 2004, from 82% in FY 99, the percentage of UB graduates who report enhanced career opportunities (new job offers, promotions, and salary increases) as a result of their educational experience at UB.

Performance Measures		2000 Actual 1997 Survey	2001 Actual 1998 Survey	2002 Actual 2000 Survey	2003 Actual 2002 Survey
Output	Median salaries of graduates	$31,719	34,199	$37,914	$39,720
Quality	Student satisfaction with education received for employment	79%	87%	91.2%	86.7%
Quality	Graduates reporting enhanced career opportunities	N/A	N/A	N/A	82%

Objective 1.3 Increase to 285, by fiscal year 2004, from 270 in FY 99, the number of UB graduates returning to UB for additional educational opportunities.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Number of UB graduates over last five years currently enrolled at UB	268	270	275	280

Objective 1.4 Increase to 70%, by fiscal year 2004, from 65% in FY 99, UB's first attempt passage rate on Maryland Bar Examination to be at or above the State average.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Quality	% of UB law graduates who pass the bar exam on the 1st attempt	73%	74%	69%	74%

Goal 2. University of Baltimore graduates are valued by their employer's.

Objective 2.1 Increase to 75%, by fiscal year 2004, the reported employer satisfaction with UB graduates.

Performance Measures		2000 Actual 1997 Survey	2001 Actual 1998 Survey	2002 Actual 2000 Survey	2003 Actual 2001 Survey*
Outcome	Employer's satisfaction with graduates	N.A.	N.A.	N.A.	100%

Goal 3. Qualified Marylanders have access to the University of Baltimore's academic programs and services without regard to geographic location, economic means, or other limiting circumstances.

Objective 3.1 Increase to 285, by fiscal year 2004, from 267 in FY 99, the number of minority students, including African-Americans graduation from UB.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Total undergraduate enrollment	2,016	1,993	2,008	2068
Input	Percent minority undergraduates	35.66%	36.52%	38.1%	40.6
Output	Increase number of minority students, including African-Americans who graduate from UB	267	287	290	297

Objective 3.2 Increase the % of African-American undergraduate from 30.5% in FY 2000 to 32% in FY 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Percent African-American undergraduates	30.5%	31%	32.5%	33.7

Objective 3.3 Increase or maintain the % of economically disadvantaged students from 46.55% in FY 99 to 50% in FY 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	% of economically disadvantaged students	49.3%	30.9%	54%	65%

Objective 3.4 Expand student enrollment to 1,000, by fiscal year 2004, from 750 in FY 99, in programs provided in alternative scheduling patterns (e.g., weekends, compressed semesters, self-paced study, etc.), non-traditional modes of delivery (e.g., Internet-based, interactive video, etc.), and off-campus locations.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	# of students in alternative scheduling patterns, non-traditional modes of delivery and off-campus locations	461	1,003	2,269	2375

Goal 4. The University of Baltimore meets community, businesses, government, and not-for-profit needs in the Baltimore metropolitan area and Maryland.

Objective 4.1 Increase the estimated number of UB IT graduates employed in Maryland from 0 in FY 1999 to 20 in FY 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Number of undergrads enrolled in IT	25	117	165	188
Output	Number of IT graduates	0	2	25	32

Performance Measures		2000 Actual 1997 Survey	2001 Actual 1998 Survey	2002 Actual 2000 Survey	2003 Actual 2001 Survey
Outcome	%of IT graduates employed in Maryland	NA***	NA***	NA***	NA***

Objective 4.2 Increase the pro-bono days contributed of faculty to 3,650, from 3,381 in FY 99, by fiscal year 2004, for Maryland communities, businesses, government agencies, and not-for-profit organizations in areas of their professional expertise.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	# of pro-bono days by faculty	3,384	3,058	3,135	2,577

Goal 5. The University of Baltimore contributes to the success of its mission through the generation of self-support revenues.

Objective 5.1 Increase to 15%, by calendar year 2004, from 13.5 % in calendar year 1999, the percentage of alumni contributing to the University.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	% Alumni contributing to UB	14%	14.3%	14%	N.A.**

Objective 5.2 Increase by 5% a year, by fiscal year 2004, the sponsored-research dollars per faculty member.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	Sponsored-research dollars per faculty (thousands)	$41.66	$41.8	$42	47.6

Objective 5.3 Increase by 10%, by fiscal 2004, annual grant and contract expenditures.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	Grant and contact expenditures (millions)	3.8	6.5	7.0	7.7

Objective 5.4 Increase by 5%, by fiscal 2004, entrepreneurial revenues

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	Entrepreneurial revenues	222,000	444,402	536,993	453,513

Indicators not tied to Specific Objects

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Quality	# of faculty receiving Prestigious awards	1	1	1	2

Performance Measures		2000 Actual 1997 Survey	2001 Actual 1998 Survey	2002 Actual 2000 Survey	2003 Actual 2002 Survey*
Quality	Student satisfaction with education received for Graduate or professional school	100%	97.5%	97.1%	97.6%

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Efficiency	% of replacement cost expended in Facility renewal and renovation	1.1%	1.5%	1.6%	1.6

*Schaefer Center Survey of Alumni and Their Employers, Sponsored by USM Institutions in 2001

NOTE: All Surveys except for the 2001 Schaefer Center Survey (denoted by *) refer to the biannual MHEC Follow-Up Survey.

**Data unavailable due to change in reporting period from calendar to fiscal year.

***Data unavailable: This is a new major for the University of Baltimore and its first graduates were in May of 2002. The first chance to survey graduates of this program will be in the next regularly scheduled Survey of Bachelor Degree Recipients that is sponsored by MHEC and carried out by the University of Baltimore.

****Data not provided

UNIVERSITY OF MARYLAND EASTERN SHORE

MISSION

The University of Maryland Eastern Shore (UMES), Maryland's 1890 Land-Grant Institution, is a growing, primarily residential university with a teaching, research and engagement mission. UMES includes the "Land-Grant" disciplines of agriculture, home economics, and mechanical arts, as well as liberal arts, scientific, business, technological, and professional programs. As the only doctoral and research institution on the Eastern Shore, it values the discovery, knowledge, development, and dissemination of knowledge. The University recognizes that it is also responsible for providing access, developing human potential, enriching cultural expressions, and sharing its expertise with individuals, businesses, and educational and governmental agencies.

VISION

The University of Maryland Eastern Shore moves into the first decade of the twenty-first century poised to become a Carnegie Doctoral/Research University – Intensive 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.

INSTITUTIONAL ASSESSMENT

<u>Response to the Commission</u>
<u>Objective 1.1</u>
First generation student growth has remained constant during the past four years. In addition, the current economic climate has been especially difficult for first generation families who are often hardest hit by the decline in the economy and the increases in tuition. Minimal change in this statistic through 2005 is anticipated.

<u>Objective 1.3</u>
The number of students enrolled in programs delivered off campus **or** through distance learning is expected to continue to grow with estimated growth realized by 2005. New programs have been initiated at the Chesapeake College and there is enrollment growth in the Human Ecology program currently housed there. In addition, there is increased enrollment at the Shady Grove off campus site.

<u>Objective 3.3</u>
Although the second year retention rate of African-American students has stabilized during the past four years, the current rate is consistent with similar institutions in the State. The impact of tuition increase over the last year has also impacted family ability to pay. With anticipated continued increases in tuition, the estimate for 2004-2005 will be revised to reflect new expectations in this area.

Objective 5.1
The number of students enrolled/admitted to the teacher education program is impacted by two policy changes for admission that raised the criteria for admission. These changes affected both actual and projected enrollments.

Corrections
Corrections have been made for Objectives 3.1: 1999 second year retention rate and Objective 3.4: 1999 six year graduation rate for African American students. In addition, records indicate that UMES Alumni Survey data for objectives 2.2, 2.3, and 2.4 show error for 2001 and 2002 actual data when compared with previously published figures. These corrections have been made also. In addition, in Objective 2.1, based on ETS reporting of Title II the actual pass rates for 2002 and 2003 have been changed to 31% and 57% respectively. The 2004 projected graduation rate has been changed to 80% from 100% in light of changed criteria for admission to the teacher education program (see Objective 5.1 above). Students admitted on the previous less stringent criteria will impact the pass rate and hence the lower and more realistic pass projection.

Academic Trends
Program offerings and student enrollment continues to climb at off-campus sites (Objective 1.3.) New offerings at Chesapeake College and increased enrollment at Shady Grove help fuel growth in this area. Student satisfaction with the quality of programs continues to be a strength. The 2001 Schaefer Center Survey confirms student satisfaction with the education received and preparation for employment and attendance at graduate and professional school. In addition, employers rate UMES graduates above the 80th percentile for job performance (Objective 2.3.)

Student performance on national certification examinations has been maintained for National Physical Therapy Examination and the Dietetics Registration Examination. The Praxis II pass rate is projected to reach 100 percent by 2005. Significant changes in requirements for program completion in the Teacher Education program will require that majors pass the PRAXIS II examination. These changes will help to ensure quality and meet state and national requirements for the No Child Left Behind Act. The noticeable change in the number of program completers employed by the state of Maryland is related to the impact of changes in program requirements for passing the PRAXIS I (2000-2001) and PRAXIS II (2001-2002.)

Demographic Trends
Undergraduate enrollment continues to grow from 2,969 students in 2001 to 3,134 students in fall 2002. Overall enrollment (undergraduate and graduate) growth increased from 3426 in fall 2001 to 3,644 in fall 2002. The University continues to be accessible to all citizens of the state and has an enrollment of 25 percent non-African American students. The campus environment is internationally diverse with over 50 countries represented in the student population.

Financial Trends
The University continues to its efforts to maximize the effectiveness and the efficiency in the use of its resources. These efforts are currently focusing on partnerships with external entities, collaboration with other academic institutions, enhanced energy conservation programs, and cost avoidance. Cost avoidance efforts involve business process re-engineering, reallocation of the work-force, computerized enhancements, and equipment life extension through enhanced

preventive maintenance efforts. The University commitment continues with a goal of maintaining at least a 2 percent rate of operating budget savings through cost containment measures (Objective 4.3). The University continues to seek external funding from sources consistent with its needs and goals. In addition, federal research and development funds received by the University continue to increase.

KEY GOALS AND OBJECTIVES

Goal 1: Increase access to and diversity in higher education.

Objective 1.1. Increase the percent of first generation students from 20 percent in 1999 to 21 percent in 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Total undergraduate enrollment	2,704	2,969	3,134	3,263
Outcome	Percent of first generation students enrolled	20%	21%	21%	21%

Objective 1.2. Increase the percent of non-African-American undergraduate students from 21 percent in 1999 to 25 percent in 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Total undergraduate enrollment	2,704	2,969	3,134	3,263
Outcome	Percent of non-African American undergraduate students enrolled	20%	21%	22%	25%

Objective 1.3. Increase the number of students enrolled in programs delivered off campus or through distance education from 98 in 1999 to 400 in 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Number of students enrolled in distance education courses	130	137	177	307

Goal 2: Provide a quality undergraduate and graduate education.

Objective 2.1. Increase the passing rate on the Praxis II from 59 percent in 2000 to 80 percent in 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Quality	Percent of undergraduate students who completed teacher training and passed Praxis II	N/A	59%	31%*	57%*

Objective 2.2. Increase the percent of students expressing satisfaction with job preparation from 87 percent in 1999 to 92 percent in 2004.

Performance Measures		2000 Actual 1997 Survey	2001 Actual 1998 Survey	2002 Actual 2000 Survey	2003 Actual 2002 Survey
Quality	Percent of students satisfied with education received for employment	89%	90%	92%	92%

Objective 2.3. Increase the percent of employers of UMES graduates expressing satisfaction with their job performance from **85** percent in 1999 to 90 percent in 2004.

Performance Measures	2000 Actual 1997 Survey	2001 Actual 1998 Survey	2002 Actual 2000 Survey	2003 Actual 2002 Survey
Quality Percent of employers of UMES graduates expressing satisfaction with their job performance	82%	82%	**85%**	85%

Objective 2.4. Increase the percent of students expressing satisfaction with graduate/professional school preparation from **78** percent in 1999 to **85** percent in 2004.

Performance Measures	2000 Actual 1997 Survey	2001 Actual 1998 Survey	2002 Actual 2000 Survey	2003 Actual 2002 Survey
Quality Percent of students satisfied with education receive for graduate/professional school	80%	80%	**83%**	83%

Goal 3: Improve retention and graduation rates.

Objective 3.1. Increase the second year retention rate from **82** percent in 1999 to **83** percent in 2004.

Performance Measures	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output Second year retention rates	76%	82%	82%	80%

Objective 3.2. Increase the six-year graduation rate from 35 percent in 1999 to **48** percent in 2004.

Performance Measures	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output Six-year graduation rate	40%	41%	47%	49.7%

Objective 3.3. Increase the second year retention rate for African-Americans from 76 percent in 1999 to **80** percent in 2004.

Performance Measures	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input Percent of African Americans	80%	79%	78%	
Output Second-year retention rate for African American students	77%	77%	76%	77%

Objective 3.4 Increase the six-year graduation rate for African-Americans from **41.3** percent in 1999 to 45 percent in 2004.

Performance Measures	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output Six-year graduation rate for African American students	42.5%	42%	44%	50.9%

Goal 4: Increase revenue from alternative "outside" sources.

Objective 4.1. Increase sponsored research grants and contracts from $9,284,637 in 1999 to $10,980,000 in 2004.

Performance Measures	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Outcome Federal research and development fund received (million $)	$9.2	$9.8	$10.3	$17.2

Objective 4.2. Raise $2,000,000 by fiscal year 2004 from $1,756,699 in fiscal year 1999 (**Campaign for Maryland initiative no longer active**)

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Outcome	Funds received through campaign for Maryland (million $)	$0.947	$0.328	$1.5	n/a

Objective 4.3. Maintain at least a 2% rate of operating budget savings through cost containment measures.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Efficiency	Percent rate of operating budget savings	2	2	2	2.26

Goal 5: Promote economic development, especially in Maryland's areas of critical need.

Objective 5.1. Increase the total number of teacher education graduates in the Maryland from 19 per year in 1999 to 25 per year in 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Number of undergraduates enrolled teacher education program	85	90	96	36
Output	Number of students who completed all teacher education programs	40	44	47	20
Outcome	Number of students who are employed in Maryland public schools per year	21	20	55	39**

Objective 5.2. Increase the total number of IT graduates employed in IT fields of employment in Maryland from 4 in 1999 to 12 in 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Number of undergraduates enrolled in IT programs	32	36	40	77
Output	Number of graduates of IT programs	14	20	22	60
Outcome	Number of graduates employed in IT fields in Maryland	4	6	10	10

Footnotes:
* Based on ETS Title II reporting
**Based on Maryland State Department of Education report of new hires for public schools for the year.

UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE

MISSION

University of Maryland University College offers educational opportunities to working adult students who strive to enhance their personal and professional development. To respond to our students' needs and the needs of today's workforce, UMUC offers undergraduate and graduate degrees, doctoral degrees, certificate programs, and non-credit professional development programs in a range of subjects such as computers and technology, business and management, teacher education, and communications. To support UMUC's non-traditional student population, the University provides access, both online and in the classroom, to complete academic programs and student services. As a leading provider of lifelong learning for over fifty years both nationally and internationally, UMUC continues to develop relevant and accessible academic programs that enhance Maryland's economic development and establish the State as a center for global educational excellence. UMUC also extends American postsecondary educational opportunities to active duty military and their families overseas.

INSTITUTIONAL ASSESSMENT

Significant Trends
The same four trends identified last year continue to have or are expected to have a major impact on UMUC:
- Growth and online education;
- Demographics changes;
- Revenues and state funding; and
- Military contracts.

Growth and Online Education
Enrollment growth continues to be the greatest challenge (and the greatest opportunity) facing UMUC. Worldwide, FY headcounts have increased from 70,000 in FY 98 to more than 85,700 in FY 03 – about 22% in five years. Since the overseas divisions have been fairly stable in their enrollments, this growth has been concentrated stateside: from 21,000 to about 36,206 – about 72% - over five years. Indeed, the current MHEC projections indicate that by the year 2011, UMUC (stateside) will account for close to one of every three students enrolled in USM institutions. Online enrollments have grown from 9,700 in FY 1998 to more than 100,000 in FY 2003 – an increase of close to 1,000% over five years. Stateside online enrollments account for more than 88% of all online enrollments. This level of enrollments, fueled by the more than 30 undergraduate and graduate programs and more than 50 certificates fully available online, has placed UMUC as a world leader in online education. Indeed, UMUC is Maryland's virtual *and* global university.

Demographic Changes
UMUC's projected growth is driven by the baby boom echo now entering college as well as by the increasing penetration of online education in the higher education market. To address the challenges facing the State in educating the baby boom echo, UMUC has strengthened its relationships with community colleges through several partnership agreements. For example,

UMUC will start this coming Fall 2003 to offer programs at Arundel Mills in cooperation with Anne Arundel Community College, including daytime programs geared to younger students who have completed two years of study at the community college. UMUC also is a state leader in implementing an articulated program in teacher training so that graduates of community colleges' AAT can complete their bachelor's and graduate program at UMUC, thus helping with the State's teacher shortage. UMUC is also expanding the Bachelor of Technical and Professional Studies degree agreements (which already includes biotechnology with Montgomery College) to other disciplines and colleges. UMUC also has expanded the accelerated programs it offers in key regions of the State, committing to offer on-site the necessary courses for a student to finish the upper division segment of key programs in two years. A key component of UMUC's mission as a state institution continues to be to provide face-to-face courses and programs throughout many sites in the State. UMUC aims to offer a range of delivery options that maximize the opportunities for working adults to complete their education.

The increasing penetration of the higher education market by online education faces UMUC with both extraordinary opportunities and challenges. The online market continues to grow and continues to become more competitive with the growth of for-profit institutions (e.g., University of Phoenix). UMUC intends to remain a national and global leader in this area while providing Marylanders with access to online education at affordable rates. However, investments in its technological infrastructure (for example, in upgrading WebTycho, UMUC's proprietary platform for delivering online education) are critical to sustain the leadership role played by UMUC.

Revenues and State Funding
As with all other public higher education institutions, the State's financial problems continue to have a major impact on UMUC. Even though it accounts for less that 7% of the University's total revenues, state funding (which remains below $1,200 per FTES) is an important factor in helping UMUC provide affordable access for Maryland residents.

Even with the relative absence of facilities requiring state support, UMUC's technology infrastructure requires continual investment to respond to the growing demand for online courses and corresponding services. Continuing support from the state will be extremely important as the University faces these challenges. Even though the general funds available to UMUC were reduced by 8%, UMUC did not adopt a mid-year tuition increase this past Spring and its FY 04 tuition for undergraduate state residents will increase by 5.5%. While this increase is well below all other System institutions' increases, it is a growing concern given the nature of UMUC's clientele: working adults with many family financial responsibilities. The pressure that higher tuition levels place on our students is perhaps the single most important issue facing the University and threatening its projected growth.

Two years ago, as the State's financial problems became evident, the University recognized that it had to adjust to new budget realities. Accordingly, UMUC implemented a budgeting process that reexamined basic assumptions about revenue and costs to ensure that the financial resources of the university would continue to support our goal of serving as a world leader in adult education. This process affected all of UMUC and had a significant role in shaping how we plan

our work and set our priorities as an institution. Streamlining, increasing productivity, becoming more efficient and focusing on mission-critical areas has allowed the University to moderate its tuition increases - for example, the University closed its Schwäbisch Gmünd campus and the Learning Marketplace (a bookstore-type operation that sold supplemental academic materials).

Military Contracts
UMUC is proud of its 50+ years partnership with the U.S. military in offering postsecondary educational opportunities to our troops based overseas. In FY 02, UMUC enrolled more than 47,000 active duty military through its overseas and stateside divisions. Several exciting programs have been initiated on U.S. military installations to satisfy specific needs. Even though it operates in an increasingly competitive environment and it faced serious competition from other institutions, UMUC was awarded by the U.S. Department of Defense the contracts to provide undergraduate and graduate education to U.S. troops stationed in Europe and Asia.

Achieving the MFR Goals and Objectives
Goals 1 through 4 below correspond to the common goals of all higher education institutions in Maryland. UMUC strives to play an important part in the attainment of these goals and their corresponding objectives. Goal 6 is a unique goal established by UMUC to support its unique mission and vision.

Goal 1: Create and maintain a well-educated workforce. UMUC has experienced increases during the past year in the number of graduates employed in Maryland, *particularly* those in fields related to information technology. Recent UMUC graduates continue to report high satisfaction with their preparation for graduate school and the workplace. In every indicator, the University is either making progress toward or has achieved its 2004 goals.

Goal 2: Promote economic development. The median salary of UMUC graduates is relatively high, partly as a result of the higher age and work experience of the University's typical student. The ratio of the median salary of UMUC graduates to the U.S. civilian workforce with a bachelor's degree grew from 1.19 in 1998 to 1.33 in 2001; it declined slightly to 1.32 in 2002, most likely due to the national economic slowdown.

Goal 3: Increase access for economically disadvantaged and minority students. UMUC is particularly proud of its record in educating and graduating minority, particularly African-American, students. According to the 2000 U.S. Census, Maryland's African-Americans represented 28% of the State population. In Fall 2002, African-American students made up 32% of all UMUC undergraduates. A similar picture emerges with respect to other minorities: Asian-Americans make up 4% of Maryland's population but 7% of UMUC's enrollment. For Hispanics, UMUC's enrollment matches their presence in Maryland: 4%. Overall, minorities represent 44% of UMUC's enrollments – a level higher than any other non-HBCU System institution. UMUC ranked sixth nationally among TWIs in baccalaureate degrees awarded in 2000-2001 to African American students and 10th in master's degrees awarded.

Despite the digital divide, the proportion of African-Americans among UMUC online students was 29% in FY 2003 – similar to their overall enrollment levels. UMUC is also a large supplier

of African-American IT graduates: in Fall 2002, 30% of UMUC's African-American undergraduate students were enrolled in IT-related areas.

Goal 4: Maximize the efficient and effective use of state resources. Since UMUC's revenues are largely tuition driven (given the low level of state support), efficient and effective use of resources is critical for the University. Our rate of operating budget savings (around 4% in FY 02) has been consistently among the highest among USM institutions.

Goal 5: Broaden access to educational opportunities through online education. This institution-specific goal corresponds to UMUC's vision of the benchmark virtual university. The number of online course and program offerings has grown along with enrollments in online courses throughout Maryland and beyond. A significant challenge of the University at this time is to keep up with steeply increasing enrollments, in terms of technology infrastructure, quality course delivery, skilled faculty, and state-of-the-art student and faculty services.

KEY GOALS AND OBJECTIVES

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

Objective 1.1. Increase the number of graduates employed in Maryland from 998 in fiscal year 98 to 1,086 in fiscal year 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Total undergraduate enrollment	11,603	13,226	16,062	16,990
Output	Total bachelor's degree recipients	2,075	2,157	2,228	2,332

Performance Measures	200 Actual (1997 Survey)	2001 Actual (1998 Survey)	2002 Actual (2000 Survey)	2003 Actual (2001 Survey*)
Outcome Employment rate of graduates	98%	96%	96%	94%
Outcome Number of graduates employed in Maryland	951	998	874	1,070

Objective 1.2. Increase the percent of graduates of IT programs employed in Maryland from 50% in fiscal year 2000 to 55% in fiscal year 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Number of undergraduates enrolled in IT programs	1,950	2,408	2,520	2,709
Output	Number of baccalaureate graduates of IT programs	701	769	829	889

Performance Measures	200 Actual (1997 Survey)	2001 Actual (1998 Survey)	2002 Actual (2000 Survey)	2003 Actual (2001 Survey*)
Outcome Percent of graduates from IT programs employed in Maryland	50%	NA	48%	NA
Outcome Number of graduates from IT programs employed in Maryland	229	NA	291	NA

Objective 1.3. Increase the number of enrollments/registrations in courses delivered off campus or through distance education from 29,897 in AY 99 (Fall 98 + Spring 99) to 72,000 in AY 04.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Number of off-campus and distance education enrollments/registrations	37,849	51,140	61,786	74,309

Objective 1.4. Maintain satisfaction of employers with UMUC graduates.

Performance Measures		200 Actual (1997 Survey)	2001 Actual (1998 Survey)	2002 Actual (2000 Survey)	2003 Actual (2001 Survey*)
Outcome	Employer satisfaction with graduates	N/A	N/A	N/A	100%

Objective 1.5. Maintain or increase the level of student satisfaction with education received for employment (97% in fiscal year 1998).

Performance Measures		200 Actual (1997 Survey)	2001 Actual (1998 Survey)	2002 Actual (2000 Survey)	2003 Actual (2001 Survey*)
Quality	% of students satisfied with education received for employment	97%	97%	97%	98%

Objective 1.6. Maintain or increase the level of student satisfaction with education received for graduate school (98% in fiscal year 1998).

Performance Measures		200 Actual (1997 Survey)	2001 Actual (1998 Survey)	2002 Actual (2000 Survey)	2003 Actual (2001 Survey*)
Quality	% of students satisfied with education received for graduate school	97%	98%	100%	98%

Goal 2: Promote economic development.

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

Performance Measures		200 Actual (1997 Survey)	2001 Actual (1998 Survey)	2002 Actual (2000 Survey)	2003 Actual (2001 Survey*)
Outcome	Median salary of graduates	$44,698	$45,272	$47,193	$50,435
Outcome	Ratio of median salary of UMUC graduates to U.S. civilian workforce with bachelor's degree			1.24	1.33 -

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

Objective 3.1. Maintain or increase the current percentage of minority undergraduate students (43% in fiscal year 01).

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Percent minority of all undergraduates	42%	43%	44%	44%

Objective 3.2. Maintain or increase the current percentage of African-American undergraduate students (31% in fiscal year 01).

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Percent African-American of all undergraduates	30%	31%	31%	32%

Objective 3.3. Increase the percentage of economically disadvantaged students from 20% in fiscal year 99 to 28% in fiscal year 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Percent economically disadvantaged students	23%	24%	26%	26%

Goal 4: Maximize the efficient and effective use of state resources.
Objective 4.1 Maintain current annual rate of operating budget savings through efficiency and cost containment measures.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Rate of operating budget savings	4%	2%	4%	4%

Goal 5: Broaden access to educational opportunities through online education.
Objective 5.1. Increase the number of online enrollments from 5,720 in fiscal year 98 to 86,920 in fiscal year 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Number of online enrollments	31,000	50,301	72,126	87,565

Objective 5.2. Maintain or increase the number of African-American students enrolled in online courses (5,459 in fiscal year 01)

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	African-American students enrolled in online courses	3,721	5,459	7,627	8,959

Objective 5.3. Increase the number of online courses from 121 in fiscal year 1998 to 500 in fiscal year 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Number of online courses	247	333	524	540

- All data are for stateside only.
- *FY data.
- NOTE: All Surveys except the 2001 Schaefer Center Survey (denoted by *) refer to the biannual MHEC Follow-Up Survey.

MORGAN STATE UNIVERSITY

MISSION

Morgan State University is, by legislative statute, Maryland's public urban university. As such, it gives priority to addressing the needs of the population in urban areas, in general, and of Baltimore City, in particular, through its academic, research and service programs. The University offers a comprehensive range of academic programs, awarding degrees from the baccalaureate through the doctorate and has significant programs of research and public service that address issues, problems and opportunities of urban life.

The campus serves an educationally, demographically and socio-economically diverse student body. It is committed to educating a culturally diverse and multi-racial population with a particular obligation to increasing the educational attainment of the African-American population in fields and at degree levels in which it is underrepresented. It promotes economic development by meeting critical workforce needs and collaborating with business and industry.

INSTITUTIONAL ASSESSMENT

Academic

Morgan State University will continue to emphasize and strengthen its historic mission; that of providing an excellent undergraduate education to a broad segment of the population including many of the best prepared as well as some who might not otherwise have the opportunity to enroll in college, but who have the potential to complete a degree. As it has been able to do during the past two decades, Morgan State University will continue to develop a program inventory that responds to emerging workforce and other needs and to changing student interests. It also will improve the quality of its undergraduate program offerings, especially with respect to equipping its students to take advantage of the vast and growing knowledge and information resources available electronically. At the same time, Morgan plans to place additional emphasis on graduate study in selected disciplines as well as on research in these fields. These programs will be in fields of importance to the economy and will provide a foundation for an increased emphasis by the University on service to the City of Baltimore. Graduate programs also strengthen the University's baccalaureate curriculum through increased exposure of undergraduate students to faculty with research expertise and through their utilization of equipment and other resources associated with advanced study.

Demographics

While the University always has welcomed enrollment by students of all races and is placing increased priority on attracting a greater number of "other race" students, by its geographic location and historic circumstances its primary constituency is the African American population. To a growing degree this historic mission is of increasing importance to the State. Currently, nearly one-third of the State's college age-population is African-American. During this decade, the number of Maryland high school graduates will increase by nearly 20 percent. A large majority of them will mirror the University's applicant pool with similar educational profiles, comparable socio-economic status and family educational history. Over the next 10 years, Morgan State University projects a conservative enrollment increase of about 29 percent.

Financial

State Support. The Governor and the Legislature have been most supportive of higher education in general over the last several years. Morgan has received State support increases comparable to statewide averages. At the same time, however, the rate of Morgan's enrollment growth has been twice that of the average increase among four-year public colleges and universities. The relatively austere budget for FY 2004 will require the University to moderate its development. The prospect that the State's budget difficulties could extend beyond FY 2004 is of particular concern.

Tuition and Fees. An increasing percentage of Morgan's enrollees are Maryland state residents. The declining percentage of non-resident students (non-resident students pay three times that of resident students) has resulted in curtailing growth of tuition revenue. Regardless of the resident/non-resident breakdown, the University is more limited in the degree to which it can raise student charges due to the income profile of its student body.

Grants and Contracts. The University has experienced substantial growth in grant and contract activity, increasing from $5.2 million to $25 million over the last decade, an increase of 380 percent. This growth in external funding has provided multiple benefits including increased student financial aid and academic research equipment. This strong growth in outside funding has taken place despite the fact that University faculty, on the average, have the same full teaching loads found at non-research campuses.

Auxiliary Enterprise. The Auxiliary Enterprise operation continues to be healthy. The housing, dining hall, bookstore and student union components continue to generate modest surpluses. The University is pleased with the fiscal stability of the program.

Overall. While the University is appreciative of the State's commitment to higher education, the average increase for Morgan State, combined with the slowing of tuition revenue, has not been sufficient to serve the extraordinary demand for attendance while simultaneously allowing significant development of the advanced degree and public service segments of Morgan's mission. The execution of all aspects of Morgan's mission and providing increasing access will require an above-average level of support for the foreseeable future. As time passes and Morgan begins to achieve economies of scale, particularly at the graduate level, its State support increases can then moderate to be consistent with other colleges and universities.

Quality

As has been the case for the last several years, Morgan State University continues to rate well in relation to its quality indicators. Morgan State University's alumni continue to express their satisfaction with the way in which the University has prepared them for the job market. Recent Morgan State graduates have proven to be highly employable individuals whose ability to sustain employment in today's workforce is strong. The ability of Morgan State's graduates to gain employment in fields related to their majors is comparable to the statewide average. A recent survey of the employers (supervisors) of Morgan State's alumni found that 100% of them express satisfaction with their employees. Morgan State University's undergraduate alumni continue to express their satisfaction with the way in which the University has prepared them for advanced degree programs as well. As with employment, the pattern of Morgan State

undergraduate students continuing their studies in a graduate degree program related to their undergraduate degree is similar to the statewide average.

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

Effectiveness
Morgan State University strives to educate a student body diverse in academic preparedness, demographic characteristics and social-economic backgrounds, as well as to increase the educational attainment of African-Americans, especially in fields and at degree levels in which they are under-represented.

In recent years, Morgan has graduated 38-41% of its entering freshmen within six years. This ranks it above average among public universities nationally with urban missions, without respect to the race of entering freshmen. For African American freshmen, Morgan ranks near the top among public urban universities nationally. Morgan's six-year graduation rate for students with an SAT scores of 1,000 or above is 72 percent, which is equal to or higher than most Maryland public colleges and universities with students having similar SAT scores. Morgan's mission requires, however, that it admit a diverse array of students, including those with exceptional academic backgrounds, as well as some who may not have had an opportunity to demonstrate high academic achievement, but who exhibit academic potential. While it is expected that the diversity of students with regard to academic preparation will continue to affect the overall graduation rate, Morgan intends to remain above the national average its peers.

A high proportion of Morgan students are first generation college attendees and tend to originate from a lower socio-economic backgrounds. Finances play a significant factor in the ability of many students to stay in school. The availability of additional need based aid would assist in retaining many more students in school and, therefore, enable Morgan to increase its retention and graduation rates.

Access
As indicated by Morgan's focus on serving students of varying academic backgrounds and increasing the level of educational attainment of African-Americans, the ability to provide greater access to its quality educational programs is a central ingredient to the University's success.

While the cost to attend Morgan continues to increase, the University's cost position, relative to Maryland's four-year public institutions, remains competitive within the State. Improvement in this area is attributable to a combination of factors, the first being the fact that, due to a number of programmatic and capital enhancements, the University is becoming more attractive to the Maryland citizens. At the same time, out-of-state enrollment has remained relatively constant due to very high out-of-state tuition rates and a shortage of on-campus housing.

Although Morgan continues to provide higher education access to a segment of the population with relatively poor access, overall access and/or retention is severely curtailed overall due to the financial challenges of the population it serves.

Diversity

For the most part, Morgan State University's diversity indicators have either remained stable or have shown modest improvement. Morgan continues to have a much more diverse student body at the graduate level than at the undergraduate level. As a historically black institution, it continues to be the institution of choice for the children, grandchildren and friends of alumni in addition to being increasingly attractive to the general population as popular programs are developed and facility improvements come to fruition. It is also by necessity the destination of many minority students as a result of the relatively high degree of admissions selectivity exercised by nearly all of the State's public four-year majority campuses. Morgan strives to continue to obtain capital and operating support to provide facilities and programs that will be attractive to students of all races. As such, the University intends to further diversify its student body through initiatives like its Centers of Excellence and continuing the revitalization of its physical plant. Further, continued development of its existing graduate programs and the implementation of a select group of new programs, most of which would not be offered on any other campus, will assist in attracting a more diverse group of students similar to during the 1960s and early 1970s, when the campus had a unique role in the Baltimore area. In time, the campus expects diversity to increase at the undergraduate level as well due to the familiarity area residents will gain with the campus as a result of its graduate programs and due to the general prestige associated with having a significant doctoral mission.

KEY GOALS AND OBJECTIVES

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

Objective 1.1. Have a student body represented by 20% high ability students, increasing from 571 in 1999 to 685 by 2005.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Number of high ability students enrolled	612	625	656	635

Objective 1.2. Maintain the number of undergraduate recipients of Pell Grants at a minimum of 44%.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Percent of undergraduates receiving Pell Grants	44.4%	44%	47.5%	42.3%

Objective 1.3. Increase "other race" enrollments to 12% by 2005 from 5% in 1999.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Percent "other race" enrollment of all students	6%	8%	10%	11%

Objective 1.4. Increase the white student enrollment to 4% by 2005 from 2% in 1999.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Percent white enrollment of all students	2%	2%	2%	2%

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

Objective 2.1. Increase the pool of college applicants to Morgan from Baltimore City High Schools by 31%, from 995 in 1999 to 1,300 by 2005.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Number of freshman applicants from Baltimore City high schools	882	1,017	1,836	1,116
Output	Percent African Americans of all undergraduates	94%	92%	91%	91%

Objective 2.2. Increase the number of partnerships with Baltimore City Schools by 100%, from 25 in 1999 to 50 by 2005.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	Number of partnerships with public schools	30	34	33	42

Goal 3. Increase the educational attainment of the African-American population, especially in fields and at degree levels where it is under-represented.

Objective 3.1. Increase the number of African-American graduates at all degree levels in science, mathematics, information systems management, computer science, and engineering by 12%, from 215 in 1999 to 241 by 2005.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	Number of black degree recipients in specified fields	180	247	200	227

Objective 3.2 Increase the number of degrees awarded in teacher education by 3%, from 73 in 1999 to 75 in 2005.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Number of baccalaureates awarded in teacher education	72	57	69	68

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

Objective 4.1. Achieve centers of excellence in teacher education, the sciences, engineering, and management information technology and maintain high quality programs in liberal arts and other professional program by increasing the number of authorized faculty dedicated to doctoral education to 35 by 2005 from 4 in 2001; and by increasing the number of funded graduate assistantships to 80, from 20 in 2000.

Performance Measures	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input				
Number of authorized faculty dedicated to doctoral education	0	4	7	7
Number of fully-funded institutional doctoral graduate fellowships/assistantships	20	40	40	40
Percent of full-time faculty with terminal degree	79%	80%	81%	82%
FTE student-authorized faculty ratio	17.6:1	17.3:1	17.4:1	18.1:1
Facilities maintenance as a percent of replacement value	1.48%	1.28%	1.30%	1.27%
Output				
Six-year graduation rate	43%	41%	40%	41%
Six-year graduate rate for African Americans	43%	42%	40%	41%
Second-year retention rate	74%	73%	74%	76%
Second-year retention rate for African Americans	75%	74%	74%	76%

Performance Measures	2000 Actual 1997 Survey	2001 Actual 1998 Survey	2002 Actual 2000 Survey	2003 Actual 2002 Survey
Output Grad/Prof School going rate	47%	52%	48%	49%
Employer satisfaction	100%	100%	100%	100%
Employment rate of graduates	88%	88%	88%	87%
Job preparedness	92%	100%	96%	95%
Advanced study preparation	100%	100%	97%	98%

Objective 4.2. Increase the number of doctoral degrees awarded to 25 by 2005, from 5 in 1999.

Performance Measures	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output Doctoral degree recipients	11	3	13	23

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

Objective 5.1. Increase the number of graduates in critical demand areas of the workforce by 15%, from 335 in 1999 to 385 in 2005.

Performance Measures	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output Degrees awarded in critical fields	287	353	350	352
Degree awarded at all levels	828	831	858	987

Objective 5.2. Increase the number of partnerships in business and industry by 100%, from 30 in 1999 to 60 in 2005.

Performance Measures	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output Number of partnerships with business and industry	55	60	57	52

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

Objective 6.1. Increase research grants and contract awards by 50%, from $16.7 million in 1999 to $25 million by 2005.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	Value of grants and contracts($M)	18.1	19	24.6	25

Objective 6.2. Increase the dollar value targeted for student research opportunities by 106%, from $1.7 million in 1999 to $3.5 million by 2005.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	Funding for student research ($M)	2.7	2.8	2.9	2.9

Notes

Objective 1.1: High ability students are considered those with combined SAT scores of 1100 or higher.

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

Objective 1.4: While white student enrollment has remained flat at 2 percent since 1999, enrollment has increased faster than other schools in the state. Enrollment for white students in 1999 (113) has increased by 22% in 2002 (137).

Objective 2.2: Public school partnerships in 2003 (36) have increased by 44% since 1999 (25).

Objective 4.1: With state support for Morgan State University's advanced degree development, the number of faculty dedicated to doctoral education and funded graduate assistantships will increase in 2005.

Objective 4.1: Actual graduation rates are based on the Fall 1993, 1994, 1995, 1996, and 1997 freshman cohorts, respectively. The 2005 goal is based on the 1998 cohort.

Objective 4.1: Actual second-year retention rates are based on the Fall1998, 1999, 2000, 2001, and 2002 entering freshman cohorts, respectively. The 2005 goal is based on the 2003 entering class.

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

Objective 4.1: Survey was not carried out in 2003.

Objective 4.2: Morgan awarded 23 doctorates in 2003 and has a continued objective to award 25 doctorates in 2005.

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

ST. MARY'S COLLEGE OF MARYLAND

MISSION

Designated a public honors college, St. Mary's College of Maryland seeks to provide an excellent undergraduate liberal arts education and small-college experience: a faculty of gifted teachers and distinguished scholars, a talented and diverse student body, high academic standards, a challenging curriculum rooted in the traditional liberal arts, small classes, many opportunities for intellectual enrichment, and a spirit of community.

INSTITUTIONAL ASSESSMENT

The Institutional Performance Accountability Reports submitted by St. Mary's College of Maryland in 2001 and 2002 provided an institutional assessment in terms of the performance measures. Specifically, measures were presented in three categories according to their percentage change from the previous year: 1) those increasing by 5% or more, 2) those changing by less than 5%, and 3) those decreasing by 5% or more. Measures changing by more than +/- 5% were singled out for comment.

A similar analysis will be applied to this year's set of performance measures. In this report, 7 measures increased by 5% or more, 44 measures changing by less than 5%, and 9 measures decreased by 5% or more. As before, those measures changing by more than +/- 5% will be presented with comment.

Measures increasing by 5% or more.
Seven measures increased by 5% or more between FY02 and FY03; namely, 1) the output measure associated with Objective 1.1 (% graduating class completing a St. Mary's Project) increased from 53% in FY02 to 60% in FY03, an increase of 7%; 2) the output measure associated with Objective 9.2 (Amount in annual giving) increased from $5.2 million (cash, pledges, and in-kind giving) in FY02 to $7.9 million in FY03, an increase of 52%; 3) the outcome measure associated with Objective 3.3 (Graduate / professional school going rate of 1-year-out alumni) increased from 30% to 44%, an increase of 14%; 4) the outcome measure associated with Objective 3.5 (Alumni satisfaction with job preparation: 10-year-out alumni) increased from 92% to 97%, an increase of 5%; 5) the outcome measure associated with Objective 6.1A (Employment rate of one-year-out alumni) increased from 85% to 95%, an increase of 10%; 6) the outcome measure associated with Objective 7.1 (Median number of hours annually spent on volunteering) increased from 15 to 20, an increase of 33%; and 7) the outcome measure associated with Objective 8.1 (% alumni teachers who are teaching in science or math: 5-year-out alumni) increased from 22% to 27%, an increase of 5%.

This is the second consecutive year that the percentage of graduates completing a St. Mary's Project has increased by more than 5%. Some of this increase may be attributed to the expectations created during our recruitment process: entering students anticipate doing a St. Mary's Project as part of their college experience. In addition, with a majority of graduating students now completing a St. Mary's Project, a campus culture has evolved in which the completion of a St. Mary's Project is considered an integral part of the St. Mary's education.

The amount in annual giving (cash, pledges, and in-kind giving) increased by 52% between calendar years 2002 and 2003, a period of economic downturn nationally. This increase in giving coincides with the arrival of the public phase of our Heritage Campaign to raise funds and may largely be attributed to the extraordinary efforts made on behalf of that campaign.

The sluggish economy in Fall 2001 and Spring 2002 may be responsible, in part, for the increase in graduate school attendance obtained with the graduates of 2002. This increase to 44% considerably exceeds our stated benchmark of 30%. More recently, in Spring '03, the economy seems to be emerging from its slump, and this upswing may be responsible, in part, for the greater employment rate reported by our Spring '02 grads.

Satisfaction reported with job preparation by our 10-year-out alumni continues to be extremely high. We do not have a ready explanation for the 5% increase in job-preparation satisfaction reported by the 1992 grads (92%) when compared with the satisfaction reported by the 1993 grads (97%), but we feel that such rates in excess of 90% attest to the worthiness and value of the education imparted by St. Mary's College of Maryland.

We are also pleased to report that median annual hours spent on volunteer work reported by our 10-year-out alumni increased from 15 to 20 hours annually, though we do not have a ready explanation for this difference obtained between our 1992 and 1993 graduates.

Finally, we are pleased to report that percentage of 5-year-out alumni teachers who were teaching science or math increased from 22% to 27%. We feel that this increase reflects, in part, the well known shortages for teachers in these areas; i.e., teachers may be migrating to areas of critical need within the State.

Measures decreasing by 5% or more.
Faculty salaries. Average salaries of associate professors at St. Mary's College of Maryland slipped from the 85th percentile to the 77th percentile of peer salaries between FY2002 and FY2003, a decrease of 8 percentile points. During this same period, average salaries of assistant professors slipped from the 69th percentile to the 64th percentile in comparison with peer salaries, a decrease of 5 percentile points. This loss in percentile ranking occurred during a period of salary freeze at St. Mary's –a freeze imposed in an effort to cope with the budgetary deficit in the State of Maryland. During this same period, average faculty salaries within private institutions increased (see *Academe*, March / April, 2003), and most of the general baccalaureate comparison institutions for St. Mary's are private. It is this juxtaposition of frozen faculty salaries at St. Mary's with increasing faculty salaries within the comparison group that produces a decrease in percentile ranking of faculty salaries at St. Mary's. It is our plan to address this problem by increasing faculty salaries once the budgetary crisis in Maryland has been resolved.

Graduation rates. Three measures concerning graduation rates decreased by 5% or more between FY02 and FY03; namely, 1) four-year graduation rate for all minorities at SMCM (an output measure for Objective 2.2, decreased from 52% in FY02 to 42% in FY03, a decrease of 10%), 2) six-year graduation rate for African Americans at SMCM (an output measure for Objective 2.2, decreased from 80% in FY02 to 68% in FY03, a decrease of 12%), and 3) six-year

graduation rate at SMCM (an output measure for Objective 3.2, decreased from 81% in FY02 to 75% in FY03, a decrease of 6%).

These decreases in graduation rate occurred overall (with all racial groups), but the decreases were most pronounced among our minority students. These decreases may be accounted for in part by the unusually high graduation rates obtained in FY02. In particular, the six-year graduation rate for African Americans jumped from 62% to 80% between FY2001 and FY2002, an increase of 18%. The six-year graduation rate obtained for African Americans in FY03 (68%) exceeds the FY00 and FY01 graduation rates (56% and 62%, respectively) and is consistent with the upward trend shown in those earlier years. Similarly, the overall six-year graduation rate in FY03 (75%) is 6% less than that of FY02 but is higher than and consistent with the upward trend shown earlier in FY00 and FY01 (67% and 72%, respectively). The decrease in four-year graduation rate for all minorities, however, is not an artifact of comparing with an aberrant year: the four-year graduation rate for all minorities was lower in FY02 than in FY01. Rather, this decrease reflects the relatively high rates of attrition obtained with the Fall '99 cohort of Asian, Hispanic, and African-American students. It should be noted, however, that very small Ns are involved: the attrition of one minority student within the Fall '99 cohort produces a 2% change in retention such that the 10% drop in this indicator reflects the attrition of only five students. These statistics based on small Ns are volatile but, even so, we are watching them carefully to assure that our minority students continue to obtain an excellent education and have a rewarding experience at St. Mary's.

For many years, St. Mary's College of Maryland has enjoyed the highest retention and graduation rates, both overall and for minority students, of any public college in Maryland. We intend to maintain this record of excellence and have implemented several strategies to recruit and retain minority students. A complete enumeration of these strategies may be found in College's *Minority Achievement Report* (2002) and *Minority Action Plan* (2003).

Other measures. The percentage of graduating seniors who performed volunteer work decreased from 77% in Spring '02 to 70% in Spring '03. This may reflect, in part, the loss of the College's full-time Coordinator of Public Service –a loss that would have occurred during the junior year of our Spring '03 grads.

Another downturn occurred in the percentage of 5-year-out graduates who were employed in Maryland: 65% for the graduates of 1997 and 56% for the graduates of 1998. There is no obvious reason for this, but it may be that the weaker economy in more recent years led to greater out-of-state job seeking.

There was also a drop in the amount of annual federal funds and private grants received by the College between FY02 and FY03. This decrease was due to the expiration of a one-time NSF equipment purchase grant. Equipment purchases were made, as planned, and the grant expired.

Endowment investment performance rebounded in FY03 with a gain of 8.86%. However, following a 5% disbursement to the College budget and a 2% service fee, the endowment gain was only 1.86%. Because of previous volatile market conditions along with the lack of significant gifts to investments in FY03, the overall endowment value decreased during FY03.

Explanation Required

The Maryland Higher Education Commission has requested an explanation of the performance shown by four indicators. These performance indicators are described below.

1. & 2. **% minority full-time executive / managerial** (quality indicator for Objective 2.3) and **% Afr-Am full-time executive / managerial** (quality indicator for Objective 2.3). St. Mary's College of Maryland is small with a relatively small number of executive / managerial positions. Turnover in these positions is infrequent; however, when a managerial position becomes available, the College pursues every opportunity to attract minority candidates –even holding positions open for an extended period of time. Our efforts to recruit minority candidates do not always meet with success, however. Feedback obtained from minority candidates indicates that St. Mary's is at a disadvantage in recruiting such candidates for a variety of reasons: the College's remote rural setting (approximately 70 miles from Washington, DC), the lack of local cultural events of interest to African Americans and other minorities, and the lack of local job opportunities for spouses and significant others. In addition, we have found that minority employees sometimes leave St. Mary's to continue with graduate studies or to obtain a better paying job. In short, it is very difficult to recruit and retain African-American and other minority executive and managerial employees. Even so, our EEO/AA officer (an African-American man) and our director of personnel (a white woman) regularly meet with search committees to advise them on ways to attract minority candidates. Our Minority Achievement Report (2002) presents a detailed listing of strategies used by St. Mary's College of Maryland to recruit and retain minority employees.

3. **% women full-time executive / managerial** (quality indicator for Objective 2.3). The work environment at St. Mary's is welcoming to women --just as it is to all potential employees, regardless of sex or race. The president of St. Mary's College of Maryland is a woman as is the vice president for business and finance. In FY03, the percentage of full-time executive / managerial women increased, and the College hopes to recruit and retain additional women at the executive / managerial levels once the State emerges from its budgetary crisis.

4. **% of alumni giving** (output measure for Objective 9.3). The difficult economic times of recent years have had a negative impact nationally on contributions to charities and other worthy causes. St. Mary's College of Maryland managed to maintain, and even increase, its giving rate through these difficult times –the "CY2002 Actual" is up by 4%. This most recent increase reflects, in part, the transition to the public phase of our Heritage Campaign fundraising efforts. It also reflects a refinement of our fundraising strategies; e.g., we are focusing on increasing young alumni participation and segmenting the alumni population into affinity groups to improve fundraising efforts.

KEY GOALS AND OBJECTIVES

Note: Unless otherwise indicated, column headers refer to fiscal years; e.g., "2001 Actual" refers to FY01. Fall 2000 SAT scores, for example, will appear under "2001 Actual" since fall 2000 is in FY01. Surveys are reported by the fiscal year in which they are conducted.

Goal 1: Strengthen the quality of instructional offerings; in particular, implement the curricular proposals embodied in the Honors College plan approved by the faculty.

Objective 1.1   By 2005, 55% of all graduating seniors will complete a St. Mary's Project (SMP).

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	% graduating class completing St Mary's Projects	40%	41%	53%	60%

Objective 1.2   Between 2001 and 2005, recruit and maintain a regular full-time faculty, 98% of whom will have terminal degrees.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Number of full-time faculty	117	118	119	118
Input	Average faculty salary rank vs. Baccalaureate IIB institutions (percentile rankings)				
	Professor	88%	87%	86%	84%
	Associate Professor	90%	84%	85%	77%
	Assistant Professor	73%	66%	69%	64%
Quality	%of core faculty with terminal degree	97%	94%	98%	100%

Goal 2: Recruit, support, and retain a diverse group students, faculty and administrative staff who will contribute to and benefit from the enriched academic and cultural environment provided by St. Mary's.

Objective 2.1   By FY2005, recruit diverse freshman classes having an *average* total SAT score of at least 1240 and an *average* high school GPA of at least 3.43.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Average SAT scores of entering freshman class	1237	1222	1219	1232
	Average high school GPA of entering freshman class	3.42	3.39	3.48	3.49
	% African-American of entering freshman class	9%	6%	8%	8%
	% all minorities of entering freshman class	18%	13%	15%	17%
	% first generation of entering freshman class	26%	20%	22%	18%
	% students who are international	3%	2%	2%	2%
	% African-American of all full-time students	10%	8%	8%	8%

Objective 2.2   Between 2001 and 2005, the 6-year grad rate for all minorities will be maintained at a minimum of 66%.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	Four-year grad. rate for all minorities at SMCM	60%	60%	52%	42%
	Six-year grad. rate for all minorities at SMCM	60%	68%	72%	75%
	Four-year grad. rate for African-Americans at SMCM	63%	54%	41%	40%
	Six-year grad. rate for African-Americans at SMCM	56%	62%	80%	68%
	Six-year grad. rate for African-Americans	65%	73%	82%	Not Avail.[1]

Objective 2.3   By 2005, increase by 10 % (not percentage points) compared to 2000 the proportion of faculty and administrative staff from each of the following groups: African-Americans, all racial/ethnic minorities, and women.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	% minority full-time/tenure track faculty	16%	20%	22%	20%
Quality	% minority full-time executive/managerial	14%	12%	9%	5%
	%African-American full-time/tenure track faculty	8%	9%	9%	9%
	% Afr-Am full-time executive/managerial	10%	8%	7%	5%
	% women full-time/tenure track faculty	39%	40%	42%	43%
	% women full-time executive/managerial	40%	41%	37%	38%

Goal 3: Increase the effectiveness of the learning environment at the College.

Objective 3.1   By 2005, second-year retention will be stabilized at a minimum of 86%.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	Second year retention rate at SMCM	85%	82%	88%	91%
	Second year retention rate	85%	80%	87%	90%
	Second year retention rate of Afr-AM	92%	72%	82%	81%

Objective 3.2   By 2005, increase the overall 6-year graduation rate to 76%.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	Four-year graduation rate at SMCM	71%	67%	63%	63%
	Six-year graduation rate at SMCM	67%	72%	81%	75%
	Six-year graduation rate	73%	78%	84%	Not Avail.[1]

Objective 3.3 Between 2001 and 2005, a minimum of 30% of one -year-out alumni and 50% of the five- and ten-year out alumni will be attending or will have attended graduate / professional school.

Performance Measures	2000 Survey Actual	2001 Survey Actual	2002 Survey Actual	2003 Survey Actual
Outcome *Graduate/professional school going rate*				
1-year-out alumni	30%	29%	30%	44%
5-year-out alumni	54%	54%	59%	55%
10-year-out alum	52%	54%	54%	53%

Objective 3.4 Between 2001 and 2005, a minimum of 98% of one-, five-, and ten-year-out alumni will report satisfaction with preparation for graduate studies.

Performance Measures	2000 Survey Actual	2001 Survey Actual	2002 Survey Actual	2003 Survey Actual
Outcome *Alumni satisfaction with graduate/professional school preparation*				
1-year-out alumni	97%	94%	97%	100%
5-year-out alumni	100%	100%	98%	100%
10-year-out alumni	100%	100%	96%	100%

Objective 3.5 Between 2001 and 2005, a minimum of 94% of one-, five-, and ten-year-out alumni will report satisfaction with job preparation.

Performance Measures	2000 Survey Actual	2001 Survey Actual	2002 Survey Actual	2003 Survey Actual
Outcome Alumni satisfaction with job preparation				
1-year-out alumni	93%	97%	99%	99%
5-year-out alumni	99%	100%	96%	98%
10-year-out alumni	97%	95%	92%	97%

Goal 4: Enhance the quality of co-curricular and extra-curricular student life.

Objective 4.1 By 2005, 80% of our graduating seniors will have performed volunteer work while attending SMCM, as reported in surveys of graduating seniors.

Performance Measures	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output % of grad. seniors who performed volunteer work	81%	72%	77%	70%

Goal 5: Increase access for students with financial need by increasing the amount of institutional/gift aid available.

Objective 5.1 By 2005, increase the amount of institutional/gift aid to 17% of need in 2005.

Performance Measures	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output Median % of financial need met for in-state matriculated students	11%	13%	16%	15%
Median % of financial need met for out-of-state matriculated students	11%	13%	15%	15%

Goal 6: St. Mary's College will increase our contribution to economic development in Maryland.

Objective 6.1A By 2005, the percentage of one- year-out graduates employed in Maryland will be maintained at 56%.

Performance Measures	2000 Survey Actual	2001 Survey Actual	2002 Survey Actual	2003 Survey Actual
Outcome % of one-year-out alumni who work in Maryland	52%	61%	61%	63%
Employment rate of one-year-out alumni	96%	96%	85%	95%

Objective 6.1B By 2005, a minimum of 52% of five- year-out graduates will be employed in Maryland.

Performance Measures	2000 Survey Actual	2001 Survey Actual	2002 Survey Actual	2003 Survey Actual
Outcome % of five-year-out alumni who work in Maryland	51%	64%	65%	56%
Annual alumni salary as a % of national salaries	111%	101%	112%[2]	114%[2]

Objective 6.2 By 2005, increase the amount of annual federal funds and private grants to a minimum of $2,000,000.

Performance Measures	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Outcome Total dollars: Federal, state, and private grants	$2.0mil	$2.2mil	$3.0mil	$2.8mil

Goal 7: Increase student and alumni participation in and contributions to civic activities in the Maryland community.

Objective 7.1 Within 10 years of graduation, at least 37% alumni will be working in not-for-profit organizations or actively engaged in and contributing to their communities.

Performance Measures	2000 Survey Actual	2001 Survey Actual	2002 Survey Actual	2003 Survey Actual
Outcome % of 10-year-out alumni working in not-for-profit organizations	36%	46%	45%	47%
Mean percentage of annual salary contributed to charitable causes – 10-year-out alumni	3%	3%	3%	4%
Median number of hours annually spent on volunteering	10	15	15	20

Goal 8: St. Mary's College will increase its contributions to the Maryland workforce.

Objective 8.1 By 2005, at least 18% of graduates of St. Mary's College of Maryland will become teachers.

Performance Measures	2000 Survey Actual	2001 Survey Actual	2002 Survey Actual	2003 Survey Actual
Outcome Passing rates in teacher cert. exams	100%	100%	100%	100%
% of 1-year-out alumni who are teachers	15%	17%	16%	17%
% of 5-year-out alumni who are teachers	13%	21%	13%	14%
% of alumni teachers who are teaching in science or math 5-year-out alumni	6%	22%	22%	27%

Objective 8.2 At least 55% of the 5-year-out graduates of St. Mary's College of Maryland will earn an advanced degree, either professional or academic.

	Performance Measures	2000 Survey Actual	2001 Survey Actual	2002 Survey Actual	2003 Survey Actual
Outcome	% of alumni for whom highest degree is Master's	36%	48%	44%	42%
	% of alumni for whom highest degree is Ph.D. -- 5 years	9%	1%	4%	8%
	% of alumni that hold professional degrees (engineers, doctors, lawyers, etc.) 5 years	9%	5%	11%	5%
	Totals	54%	54%	59%	55%

Goal 9: Obtain additional funds through fundraising to support institutional goals.

Objective 9.1 Increase the endowment fund to $29,000,000 by FY2005.

	Performance Measures	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	Amount of endowment value	$22.3mil	$23.7mil	$25.2mil	$23.5mil

Objective 9.2 Increase annual private giving to a level of $6,000,000 annually by CY2004[3].

	Performance Measures	CY1999 Actual	CY2000 Actual	CY2001 Actual	CY2002 Actual
Output	Amount in annual giving	$4.1mil	$5.5mil	$5.2mil	$7.9mil

Objective 9.3 By CY2004[3], increase giving by graduates to the College to 30% from 22% in 2001.

	Performance Measures	CY1999 Actual	CY2000 Actual	CY2001 Actual	CY2002 Actual
Output	% of alumni giving	22%	22%	22%	26%

Notes:

[1] Will be available in the April 2004 edition of MHEC's "Retention and Graduation Rates at Maryland Public Four-Year Institutions."

[2] National salary data for 2002 and 2003 have been estimated by adjusting 2001 data for inflation.

[3] "CY" refers to calendar year (January-December).

RESEARCH INSTITUTIONS

FOUR-YEAR PUBLIC

UNIVERSITY OF MARYLAND, BALTIMORE

MISSION

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

INSTITUTIONAL ASSESSMENT

Objective 1.3 – *By fiscal year 2004, increase scholarly productivity by at least 15 percent, increasing refereed publications per full-time faculty member to 6.2 from 5.4 in 1999.*

MHEC Concern: Refereed publications per full-time faculty member have been considerably lower in each of the years since 1999.

UMB Response: Data reported for this indicator prior to 2001 have been judged to be erroneous. The objective has been modified to apply to the available data set as follows: *By fiscal year 2004, increase scholarly productivity by at least 50%, increasing refereed publications per full-time faculty member to 3.1 from 2.1 in 2001.* The campus is making satisfactory progress towards the restated objective.

Objective 1.4 – *By fiscal year 2004, significantly improve information management systems and management tools to increase the effectiveness and efficiency of university operations.*

MHEC Concern: Objective 1.4 cannot be measured.

UMB Response: UMB has deleted this objective.

Objective 2.1 – *By fiscal year 2004, increase the dollar amount of grants and contracts by at least 25%, to $254.9 million from $203.9 million in 2000.*

MHEC Concern: Objective 2.1 has a maintenance benchmark that requires an explanation or revision.

UMB Response: Objective 2.1 should not be characterized as having a maintenance benchmark since attainment is based on achieving an increase in the dollar amount of grants and contracts of at least 25%, not maintaining a level of funding previously reached. The actual growth in grants and contracts has simply far exceeded the original expectations set forth in the objective, which was established four years ago in support of the fiscal year 2001 budget submission.

Objective 3.1 – *By fiscal year 2005, increase the number of graduates in health and human services professions in areas of State need (currently nursing and pharmacy) by 20 percent to 453 from 376 in 2001.*

MHEC Concern: The number of graduates in these fields has fluctuated within a narrow range between 376 and 399 during the past four years.

UMB Response: The campus is making satisfactory progress towards the objective, awarding degrees to 432 students for fiscal 2003. Based on the numbers of students currently enrolled or admitted into these programs, the objective will be attained by fiscal 2005.

Objective 5.1 – *By fiscal year 2004, ensure that the high average number of days that faculty spend in public service with Maryland's governments, businesses, schools and communities is maintained at least at the 1999 level of 23.2 days per full-time faculty member.*

MHEC Concern: The number of days that UMB faculty spend in public service has dropped dramatically in each of the years since 1999.

UMB Response: Data reported for this statistic prior to 2001 have been judged to be erroneous. The objective has been modified to apply to the available data set as follows: *By fiscal year 2004, increase the number of days that faculty spend in public service with Maryland's governments, businesses, schools and communities to 17.0 days per full-time faculty member from 9.1 days per faculty member in 2000.* The campus is making satisfactory progress towards the restated objective.

Objective 5.2 – *By fiscal year 2004, establish at least 20 high-speed telecommunications network sites to enhance access to diagnostic and clinical follow-up services to underserved populations in Maryland from 7 in 1999.*

MHEC Concern: While the number of telemedicine sites has increased from 7 to 13 in the past four years, UMB remains quite short of its objective.

UMB Response: The campus is making satisfactory progress towards the restated objective.

Diversity
MHEC Concern: UMB has no goals or objectives related to diversity, one of the major areas of accountability.

UMB Response: UMB has a long-standing commitment to improving the academic achievement of minority students and to fostering diversity among its faculty and staff. Due to the potential for legal challenges, however, quantifiable objectives cannot be established.

Other Data Revisions
Objective 2.2 - *By fiscal year 2004, enhance the production and protection of intellectual property and the transfer of university technologies by issuing at least 9 licenses per year.*

Objective 4.2 - *By fiscal year 2004, license at least three additional technologies to Maryland-based companies each year, establish two new Maryland companies based on university technologies each year, and have 10 companies active in Maryland.*

Some of the data within performance measures supporting these objectives have been changed. The reported number of technology licenses issued per year for 2000 and 2001 has been revised. UMB has received notice that certain licenses executed with companies through a third party had been executed after the fiscal year end numbers were finalized. These omissions are being corrected at this time.

The reported numbers of new and active start-up companies in Maryland have been revised. UMB found inconsistencies in determining, confirming and reporting these numbers prior to 2002.

Significant Trends and Institutional Assessment

The University of Maryland, Baltimore (UMB) is the State's public academic health and law university devoted to professional and graduate education, research, patient care, and public service. UMB is largely funded by entrepreneurial activity, particularly sponsored research and patient care. Because of its mission and funding sources UMB faces unique challenges and opportunities. Substantial progress has been made in meeting objectives across all five goals identified by the university.

SIGNIFICANT TRENDS:

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

Enrollment in Fall 2002 was 5,470, essentially unchanged from the previous year. Increases in nursing, medicine and pharmacy were offset by decreases in law and graduate school programs. Graduate and professional students account for 83% of campus enrollment. The enrollment of African – American students increased from 17.2% to 17.7% of the student body. There were 5,596 employees in Fall 2002 of which 406 were graduate assistants and 301 were fellows. Compared to the previous year, the numbers of faculty and staff have not changed appreciably.

Revenues: Total campus revenues increased from $375,760,427 in fiscal 1997 to $589,521,838 in fiscal 2003, an average of 7.8% per year. The average increase in State general funds over the same time frame was 4.9%. Fiscal 2003 general funds decreased by nearly $11.5 million compared to the previous year. Based on the fiscal 2004 allowance, UMB is funded at approximately 67% of its funding guidelines.

Tuition and fees were increased between 9% and 29% for fiscal 2004, but continue to constitute less than 10% of the total budget. It is important to note that our tuition and fees are among the

highest for public institutions. Contract, grant and clinical revenues account for about 61% of the UMB budget. The campus has been very aggressive and successful in its ability to attract additional grants and contracts.

However, neither an increase in grants and contracts nor in tuition and fees will 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 will be limited because revenue sources such as grants and contracts are restricted in nature and cannot be used to address the basic funding needs of the campus. As mentioned previously, the new funding guidelines have recognized the funding needs of the campus and are expected to provide additional State general funds in the future.

INSTITUTIONAL ASSESSMENT:

GOAL 1: *Continue to evolve and maintain competitive edge as a center of excellence in the life and health sciences, law, and social work.*

National Rankings

All of our schools are nationally ranked among the very best, as follows:

-- Medicine: Ranked 9th among public medical schools, 17th overall in total research funding by the *American Association of Medical Colleges*. Nationally ranked in the AIDS medical specialty by *US News and World Report*
-- Dentistry: 7th among all dental schools in NIH total funding
-- Nursing: Graduate program consistently ranked in top ten overall, seven specialty areas nationally ranked, with 4 ranked in the top 10 by *US News and World Report*
-- Pharmacy: Ranked 7th among pharmacy schools by *US News and World Report*
-- Law: Three specialty areas ranked in the top 10, with healthcare law ranked 3rd by *US News and World Report*
-- Social Work: Faculty scholarship ranked 7th in the nation by the Council on Social Work Education; school ranked 25th by *US News and World Report*

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

Growth in Externally Sponsored Research across *All* of the Schools: Over the last ten years externally sponsored research nearly quadrupled, growing from $89 million in fiscal 1991 to $305 million in fiscal 2002 and an estimated $320 million in fiscal 2003. While the medical school continues to be the principal generator of sponsored research activity, *all* of the schools experienced dramatic growth and *all* of the schools rank among the very best in the country on this dimension.

While our sponsored research continued to grow at a substantial pace in fiscal 2003, growth was not as dramatic as in prior years, in large part because of lack of research space. We anticipate that the recent opening of Health Sciences Facility II will help to address this concern. However, the budget challenges of fiscal 2003 have resulted in the loss of several highly talented faculty members. Since the unfavorable fiscal situation is anticipated to continue if not worsen in fiscal 2004, and since other institutions are actively recruiting our star faculty for whom we lack the resources to retain or replace, we foresee continuing challenges in this arena.

GOAL 3: *Demonstrate responsiveness to the State's critical need for health and human services professionals by increasing access to professional careers.*
UMB, like most graduate and professional schools across the nation, has experienced a decline in enrollment from a 10-year high in 1996 to a low in the fall of 2000 followed by a slight up-tick as of the fall of 2001. The university has invested considerable effort to enhance recruitment, particularly in nursing and pharmacy, professions experiencing acute staffing shortages. Modest increases in campus-wide enrollments are projected over the next ten years, with the highest increases expected in the School of Nursing to meet state workforce needs, and in graduate programs, especially at the PhD level, to help to meet the high demand for biotechnology researchers. Expansion of enrollment in the School of Pharmacy is limited by space. PharmD student enrollment cannot increase until a planned addition to Pharmacy Hall is completed.

Currently 87% of our students require financial aid to attend our programs, mostly in the form of loans, thereby creating extremely heavy debt burdens on our graduates. This prospect may deter low income and minority students from pursuing graduate and professional studies or entering public fields that traditionally have lower salaries.

UMB has now received approval for and has implemented effective this fall, the 'School as Lender Program' wherein the campus makes federally insured loans directly to graduate and professional students. The campus will hold the loans and earn interest for a period of several months, and then sell the loans at a premium to a financial institution in the secondary loan market. Students who participate in this program receive loans that are discounted by 3%, thereby saving money initially. When the program is fully implemented the university anticipates earning approximately $1 million annually which it will use to generate additional student grant aid. So far for this fall we have awarded some $11.5 million in loans, returned $350,000 to the students because of the discounted loan fees, and anticipate having generated another $350,000 for grant and scholarship assistance.

GOAL 4: *Increase fundraising to deliver programs more effectively and encourage entrepreneurial activities to foster economic development in the State.*
The UMB campaign "Invest in Excellence" raised nearly $270 million over seven years or approximately 156% of our original goal. As a direct result of this campaign we reestablished our campus foundation and recruited a knowledgeable and influential foundation board of trustees that is committed to the goals of this campus and is actively working on its behalf.

Another important area for entrepreneurship is the university's active participation in the Westside Renaissance, a public-private partnership to improve the area of Baltimore City between UMB and the Inner Harbor. A keystone project has been the revival of the Hippodrome Theater, a facility that was donated to UMB and then transferred by the campus to the Maryland Stadium Authority as part of the renewal process.
The university is also seeking to capitalize on the intellectual property produced by our faculty. Since 1995, UMB faculty members have filed for 780 patents, 130 have been issued thus far, and 45 licensing agreements are active with companies to commercialize technology. UMB has recently expanded, reorganized and revamped our research support and technology transfer operations in order to increase patent and licensure activity.

An exciting new development this year that we hope to bring to fruition next year is the creation of a university research park on vacant City-owned land in a federally designated Empowerment Zone adjacent to the campus. The campus has identified the property, developed a master plan for it, and with the approval of the Board of Regents, has established an affiliated 'business activity' to hold and develop the park. The campus has already garnered philanthropic support and loan funds, has partnered with a firm to develop the park, and has received design approval. UMB is now in active negotiation with the City of Baltimore to acquire the property.

GOAL 5: *Provide public service to citizens in all sectors and geographic regions of Maryland*
Our students and faculty continue to be exceptionally committed to public service. All of our professional curricula require public service in one form or another as a condition of receiving degrees.
Through its Community Law in Action (CLIA) program our law school, for example, will establish and operate a charter high school in Baltimore City that will focus on civics.

Our dental school continues to be the dental provider for virtually all Medicaid recipients in the Baltimore area.

The medical school which currently operates Area Health Education Centers (AHECs) in Western Maryland and on the Eastern Shore has now received federal funding to open a third AHEC in Baltimore City and is actively planning to do so.

The nursing school has expanded its Wellmobile program and now serves most regions of the state. The school has also sought and received philanthropic support to expand 'Open Gates,' a nurse-managed community clinic in an area of southwest Baltimore known as 'Pigtown'.

Pharmacy's *Enable Project*, partially funded by AmeriCorps, takes community volunteers and trains them as health workers who provide information and assistance to elderly residents with diabetes and a variety of cardiovascular diseases.

The Social Work and Community Outreach program continues to provide social work and community development services to a large and growing number of community agencies. While these programs have been extremely successful, many of them are at risk in the current budget environment.

Despite back-breaking curricula, students contribute their time and talent annually to an amazing variety of social programs. From community health fairs to working with drug addicts and prostitutes to providing free dental care to representing some of the city's poorest citizens in rent court to teaching middle and high school students how to build cases against absentee landlords, their services are vital to the functioning of the local society.

KEY GOALS AND OBJECTIVES

Goal 1: Continue to evolve and maintain competitive edge as a center of excellence in the life and health sciences, law, and social work.

Objective 1.1 By fiscal year 2004, enhance the quality and preeminence of professional and graduate programs as indicated by increasing the number of programs ranked nationally in the top 10.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Quality	[1]National Ranking (research-based) Dental School (NIH total awards)	8	7	7	6
	[1]School of Medicine (rank among all public medical schools)	9	9	9	9
Quality	National Ranking (*US News & World Report*)				
	[2]School of Law (highest ranked specialty)	4th	4th	4th	3rd
	[2]School of Law (specialty programs ranked in top 10)	3	3	3	3
	[3]School of Nursing (M.S. Program)	10th	10th	10th	10th
	[3]School of Nursing (highest ranked specialty)	5th	5th	5th	5th
	[3]School of Nursing (specialty programs ranked in top 10)	5	5	5	4
	[4]School of Pharmacy	7th	7th	7th	7th
	[5]School of Social Work	25th	25th	25th	25th

Objective 1.2 By fiscal year 2004, enhance the responsiveness of professional and graduate programs to the needs of employers by 10%, increasing employer satisfaction to a value of 3.51 from 3.35 in 1999, on a scale 1-5, where 5 equals "extremely satisfied."

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Outcome	Employer satisfaction with graduates	NA	3.40	NA	NA
	Average employer's satisfaction with UMB graduates	NA	100%	NA	NA
	Employment rate of graduates	NA	90%	97%	NA
	Estimated number of graduates employed in Maryland	NA	312	239	NA
	Number of graduates (BSN) employed as nurses in Maryland	NA	257	203	NA
Quality	Graduates' satisfaction with education (Nursing)	95%	93%	80%	NA

Objective 1.3 By fiscal year 2004, increase scholarly productivity by at least 50%, increasing refereed publications per full-time faculty member to 3.1 from 2.1 in 2001.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Quality	Number of refereed publications per full-time faculty	2.5	2.1	2.5	2.4

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

Objective 2.1 By fiscal year 2004, increase the dollar amount of grants and contracts by at least 25%, to $254.9 million from $203.9 million in 2000.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	Grant/contract awards ($M)	$203.9	$255.1	$304.3	$323.4
	Number of grants/contracts per full-time faculty	1.08	1.20	1.26	1.25
	[1]Total research expenditures ($M)	$224.3	$239.0	$266.8	$280.1

Objective 2.2 By fiscal year 2004, enhance the production and protection of intellectual property and the transfer of university technologies by issuing at least 9 licenses per year.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Outcome	Number of technology licenses issued per year	6	10	5	9

Objective 2.3 By fiscal year 2004, increase the external funding obtained for clinical trials by 30%, to $30.9 million from $23.8 million in 1999, thereby providing Marylanders with greater access to the newest available treatments.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	Clinical trial funding ($M)	$26.2	$25.4	$22.4	$22.8

Goal 3: Demonstrate responsiveness to the State's critical need for health and human services professionals by increasing access to professional careers.

Objective 3.1 By fiscal year 2005, increase the number of graduates in health and human services professions in areas of State need (currently nursing and pharmacy) by 20%, to 453 from 376 in 2001.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Enrollment (Shortage areas)				
	Nursing (BSN)	621	635	711	828
	Pharmacy (PharmD)	373	385	419	449

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	Graduates (Shortage areas)				
	Nursing (BSN)	289	257	289	309
	Pharmacy (PharmD)	125	119	105	124

Objective 3.2 By fiscal year 2004, enhance student access to courses and programs by increasing enrollments in off-campus and computer-based courses by 30%, to 745 from 573 in 1999.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Number of registrants in off-campus courses	635	702	752	692
	Number of interactive computer-based courses	125	135	211	250

Goal 4: Increase fundraising to deliver programs more effectively and encourage entrepreneurial activities to foster economic development in the State.

Objective 4.1 By fiscal year 2003, exceed campaign goal of $173 million by 30%, or $53 million.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	Campaign giving, cumulative ($M)	$144.6	$185.0	$222.7	$271.3

Objective 4.2 By fiscal year 2004, license at least three additional technologies to Maryland-based companies each year, establish two new Maryland companies based on university technologies each year, and have 10 companies active in Maryland.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	Number of technology licenses issued to Maryland-based companies each year	1	5	2	3
	Number of new start-up companies in Maryland	1	1	2	0
	Number of companies active in Maryland	3	4	6	5

Goal 5: Provide public service to citizens in all sectors and geographic regions of Maryland.

Objective 5.1 By fiscal year 2004, increase the number of days that faculty spend in public service with Maryland's governments, businesses, schools, and communities to 17.0 days per full-time faculty member from 9.1 days per faculty member in 2000.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	Number of days in public service per full-time faculty member	9.1	12.5	14.1	15.1

Objective 5.2 By fiscal year 2004, establish at least 20 high-speed telecommunications network sites to enhance access to diagnostic and clinical follow-up services to underserved populations in Maryland, from 7 in 1999.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Telemedicine sites (cumulative)	7	11	13	17

USM Core Indicators

	Performance Measures	2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Enrollment (total undergraduate)	753	750	817	926
	Percent minority of all undergraduates	31%	35%	37%	40%
	Percent African-American of all undergraduates	22%	24%	25%	29%
Output	Total bachelor's degree recipients	351	303	343	348
Efficiency	Percent of replacement cost expended in facility renewal and renovation	0.7	0.7	0.8	0.7

Other Indicators

Performance Measures

		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Quality	Licensure Pass Rate				
	[1,6]Dental (NERB, Rank/Total)	5/21	100%	100%	100%
	[1]Dental (NBDE I, UMB/Nat. Mean)	86.8/86.0	85.9/85.1	85.8/85.0	85.8/85.0
	[1]Dental (NBDE II, UMB/ Nat. Mean)	82.5/82.2	82.6/82.1	82.9/82.3	82.9/82.3
	Law (State Bar Exam)	79%	81%	81%	76%
	Medicine (USMLE-2)	94%	96%	97%	97%
	Nursing (NCLEX)	85%	85%	86%	88%
	Pharmacy (NAPLEX)	100%	100%	100%	100%
	Social Work (LGSW, UMB /Nat. Mean)	87/81	86/82	83/79	83/79

Notes: NA = data not available for the year indicated.
Oct15 = data to be announced by this date.
Text in red indicates revised objectives or performance indicators compared to the 2002 Performance Accountability submission to MHEC.

1.   Fiscal 2003 is an estimate.
2.   Rankings for 4 of 8 law specialties were updated for 2003.
3.   Rankings for MS program and nursing specialties were not updated for 2001 and 2002. The 2000 rankings are used for these years.
4.   Pharmacy programs were last ranked in 1997.
5.   Social Work programs were last ranked in 2000.
6.   As of 2001, the North East Regional Board (NERB) no longer reports pass rates by rank.

UNIVERSITY OF MARYLAND BALTIMORE COUNTY

MISSION

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

INSTITUTIONAL ASSESSMENT

UMBC's goals and objectives reflect its vision of becoming one of the nation's best public research universities of its size. Our Planning Leadership Team has cast as UMBC's top priorities continuing to rank in the top tier of research universities and continuing to build the quality and size of the undergraduate and graduate student bodies. The present assessment focuses on achievements and trends in areas that are incorporated in the university's goals, objectives, and performance indicators: Students, Faculty, and Resources.

Students
Enrollments. UMBC's enrollment plan and projections forecast an overall enrollment of 12,100 students by fall 2010, including 9,600 undergraduates and 2,500 graduate students, with an emphasis on increasing the percentage of full-time students and the percentage of students living on campus. Enrollments have been growing at both the undergraduate and graduate levels, and in fall 2003 we enrolled 11,872 students (9,646 undergraduate and 2,226 graduate). Given that actual enrollments have exceeded projected enrollments for the past few years and that they are expected to do so again this year, it seems highly likely that growth at the undergraduate level will continue to exceed its official estimates (see input indicator for **Objective 1.1**). A substantial component of enrollment growth at the undergraduate level is in information technology, an area that has been identified as an urgent workforce need in the state and one that is emphasized in UMBC's mission (see input, output, and outcome indicators for **Objective 1.3**). The critical need for teachers in Maryland is reflected in enrollments in both our undergraduate and post-baccalaureate teacher training programs (see input indicators for **Objective 1.2**). The numbers of students completing these programs increased over the past few years, particularly in the post-baccalaureate program, and, despite a drop this year, it is expected to increase further over the next two years. UMBC's *Urban Teacher Education Program*, a collaborative effort with Johns Hopkins University, Morgan State University, Baltimore City Schools and four county school systems, leads to a master's degree and has attracted many new students to UMBC. A *Master of Arts in Teaching* program has been approved by both MHEC and MSDE, and it is expected that this addition to our program inventory will also contribute to even greater productivity of our teacher education programs.

Calibre of Students. UMBC's identity as an Honors University and its aspiration to excel as a public research university are reflected in the highly talented students that it admits and graduates. UMBC's objective is to rank 1st among its peer institutions in the median SAT of the freshman class. As shown by the input indicators for **Objective 4.8**, the median freshman SAT in academic year 2003 was 1205, up from 1165 as recently as three years ago. This year, again, UMBC ranked 1st among its peers on this measure.

During their undergraduate years at UMBC, students' engagement in intellectual and co-curricular activities has resulted in achievements that continue to be a source of pride for the university. These accomplishments in recent years have been recognized in a variety of ways. UMBC's Chess Team is exceptional, and the team now holds all three major chess titles simultaneously--the Grand Slam of College Chess--a feat no other team has ever accomplished. Student athletes also excel, both on the field and in the classroom. The graduation rate for student athletes this year was 72%, notably higher than for UMBC overall. This year UMBC sophomore first baseman Kristie Pickeral and junior outfielder Lauren Hebb were both named to the 2003 ECAC Division I Softball All-Star Squad, and Huguens Jean earned All America honors with a fourth place finish in the high jump at the NCAA Men's Track & Field Championships. Next year, UMBC will join the America East Conference competing against nine schools in New England and New York state. Also noteworthy are individual students' accomplishments in the academic arena. Public Affairs Scholar Alicia Wilson has received a prestigious Harry S. Truman Scholarship, awarded annually to 75 outstanding college juniors who are preparing for careers in government. Students Chun Tang, Erin Loeliger, Isaac Kinde, Samson Kyere, are lead authors on an article published in April in the *Journal of Molecular Biology* that lays "the groundwork for development of assembly inhibitors as a new class of therapeutic agents for the treatment of AIDS." Sixteen-year-old Tomasz Macura is one of 16 winners nationally of a Department of Energy Computational Science Graduate Fellowship, which he will use for doctoral study at the University of Cambridge's (UK) Trinity College.

Retention and Graduation. Student retention and graduation rates are important output indicators that UMBC takes very seriously and that the institution is working vigorously to improve. This year there has been a marked improvement in the second-year retention rate, from 82.4% last year to a new high of 87.5% (see output indicator for **Objective 4.1**). In contrast, after a small increase last year, the six-year graduation rate dipped this year, back to 58.4%, essentially the same rate as in FY 2001 (see output indicator for **Objective 4.2**). It is difficult to estimate the impact of factors such as the general state of the economy and the recent mid-year tuition increase on the most recent graduation rate, but with reduced support from the State and additional tuition increases forthcoming, it is difficult to be optimistic about our ability to meet the previously stated target of 65% in the foreseeable future.

Despite the negative influence of factors outside the University's control, we are encouraged by several positive indicators suggesting that our long-term strategies are working. Because of UMBC's fairly small program inventory, significant numbers of students are lost to other institutions, reducing our six-year graduation rate. One strategy, therefore, has been to increase our academic program offerings. *Computer Engineering*, introduced in 1998, has seen a rapid growth in majors from 93 to 343, an increase of 269%. In 1999 and 2000, UMBC established freestanding majors in Visual Arts, Dance, and Music, along with the existing Visual and Performing Arts major with tracks in those areas. The Visual Arts program enrolled 245 majors

in Fall 2003. A program in Financial Economics, launched in 2001, already has 177 majors, and enrollments are also good in new freestanding majors in Anthropology and Statistics. Finally, the new programs in *Bioinformatics and Computational Biology, Environmental Science*, and *Environmental Studies* are quickly becoming established. Although it will take time for the impact of these new programs to become measurable, we are optimistic that the availability of these programs will contribute to long-term improvement in our graduation rates..

Another approach to improving our retention and graduation rates has been implementation of several recommendations of the *Task Force on UMBC as an Honors University*. Some of these new initiatives are designed to increase student engagement with an expected positive effect on both retention and graduation. For example, last year, we offered the inaugural series of *First Year Seminars*: small, topically focused courses taught by core faculty. Feedback from students suggests that the seminars have been successful in providing a highly stimulating experience for the students. In the *Faculty Mentor Program*, now entering its fifth year, core faculty spend at least 10 hours per month in the residence halls where they interact informally with students, providing a point of contact and an opportunity to improve communications between faculty and students. The program has also recently been extended to commuting students. Other initiatives are focused more directly on student retention and graduation. For example, we have enhanced academic advising for students through placement of four full-time academic advisors within our largest academic programs and through development of powerful user-friendly new software (*Degree Navigation*) that provides faculty and staff advisors with tools to examine students' strengths, weaknesses, and progress toward degree.

Diversity. Consistent with its mission, UMBC has maintained and enhanced its commitment to diversity, and the percentage of minority undergraduate students is considerably higher than the average of our peers. Minority student enrollment increased from 33.0% to 37.8% between 1998 and 2004, with the percentage of African-Americans remaining stable at about 15-16.0% (see input indicators for **Objectives 3.1** and **3.2**). Although the numbers of African-American undergraduate students at UMBC has risen from 1,394 to 1,444 over the past six years, the overall growth in African-American student enrollment has not resulted in significant progress toward the 2004 goal of 18.0%. Three enrollment trends are interacting to produce this result: (1) the percentage of African-American students among new freshmen is lower than among transfer students; (2) new freshman enrollments have increased 6.9% since 1998, whereas new transfer enrollments have remained steady; and (3) the percentage of African-American students among new freshmen has decreased since 1998. Thus, despite the fact that UMBC is enrolling large numbers of African-American undergraduates, enrollment is growing even faster among other groups, most notably Asian Americans (up 33.6% since 1998). At the graduate level, UMBC has instituted *Graduate Horizons*, a program designed to introduce minority students to graduate education and its benefits for their careers. Students are invited to the campus where they meet with faculty, tour laboratories and talk with current graduate students about their experiences and motivations. This initiative, among others, earned UMBC this year's CGS/Peterson's Award for Innovation in Promoting an Inclusive Graduate Community.

Output indicators for African-American students are consistent with those for UMBC students overall (see **Objectives 3.4** and **3.6** vs. **Objectives 4.1** and **4.2**, respectively). The current second-year retention rate is 87.3%; the retention rate for all undergraduates is 87.5%. The

graduation rate for African-American students is now 58.6%, whereas for all undergraduates it is 58.4%. 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.

Student Outcomes. UMBC engages in extensive assessment activities designed to evaluate and improve student learning and to determine accountability for the quality of student learning produced. UMBC's assessment efforts are viewed as complementing ongoing campus planning processes, and it is expected that these assessments will be used to support the re-examination of assumptions, values, priorities, goals, objectives, practices, and programs as they relate to our mission and position among other institutions. Alumni surveys confirm high employment rates (see outcome indicator for **Objective 1.1**) and extremely high rates of student satisfaction with preparation for employment and for graduate/professional school (see quality indicators for **Objectives 4.5** and **4.6**, respectively). Employment rates for the 1997, 1998, and 2000 surveys averaged more than 87%, and compare favorably with the 2004 target of 86%. Results from the 1997 survey showed both satisfaction indicators at or above their 2004 target values of 93% and 95%, respectively, or greater, and these results held through 2000. Outcome data for 2001 for all three measures are anomalous because the alumni surveys were conducted earlier in the year with an obvious and predictable negative impact on the resulting rates. This illustrates the necessity of consistent methodology for valid year-to-year comparisons and establishment of trends.

Results of the 2002 survey revealed that almost 40% of UMBC graduates enrolled in graduate and professional study within one year of graduation (see outcome indicator for **Objective 4.7**). The graduate-school-going rate for African-American students (**Objective 3.8**), however, dropped from hovering around 50% to 35% in the latest survey. Reasons for this drop cannot easily be discerned. They could include response bias issues (especially because of the relatively small numbers of African-Americans in the graduating classes) or other issues related to educational goals, career prospects, or changes in the economic environment. If subsequent surveys reveal this to be a trend, a more comprehensive investigation would be required.

Faculty
Recruitment and Retention. One of the top two priorities to emerge from UMBC's strategic planning activities is the recruitment of new faculty. Increasing the number of core faculty is important for achieving many of UMBC's objectives, particularly those that relate to its status as a first-rate research university. Although new faculty lines have been authorized, and outstanding new faculty members have been recruited, promoted, and tenured, over the past five years, the net number of core faculty has grown only slightly. For the period between Fall 1998 and Fall 2002, UMBC hired 135 tenured or tenure-track faculty, with initial salaries totaling $8.0 million and start-up commitments of over $8.2 million. The net increase was only 37 faculty. Although faculty members leave for many reasons, we have lost several to other universities that can offer higher salaries, lower teaching loads, and other perquisites. Faculty retirements are also a significant factor. A study conducted by the Office of Institutional Research revealed that in 2002, 30.8% of tenured faculty at UMBC were 60 years of age or older. This "graying" of the UMBC faculty underscores the importance of recruiting not only in disciplines with high enrollment pressures, but also in disciplines where significant numbers of retirements can be anticipated in the near future.

The ratio of FTE students to core faculty is broadly accepted as an indicator of the quality of undergraduate education, and in this regard UMBC lags behinds its peers. **Objective 4.11** reflects the dual trends of increasing numbers of both students and faculty. Unfortunately, since 1998, the ratio has risen, as non-tenure-track faculty and part-time faculty have been recruited to meet the course demands created by increasing enrollment, within the constraints of current resources. In order to reduce the ratio from its current value of 25.8 and to reach the 2004 goal of 23, UMBC would need to recruit core faculty at a rate higher than the rate of growth in the numbers of students. With UMBC's current enrollment, it would take an additional 42 faculty members to achieve our target ratio of 23. Although the present target was actually achieved in FY 1997 and 1998, UMBC's recent growth in enrollment, coupled with the 1999 USM retirement incentives and today's fiscal climate, leaves us short of our target and without the resources needed to achieve it.

Retention of faculty is equally important. Although faculty salaries are now at or above the 87th percentile of public research universities (former Carnegie Research II institutions) for Assistant, Associate and full Professors, this statistic is somewhat misleading. It is influenced by the large numbers of faculty in science, technology, and engineering–disciplines with higher salary structures than are typically found in the arts, humanities, and social sciences. Furthermore, UMBC is often not competitive within the former disciplines. We must therefore continue to balance expenditures on recruitment of new faculty, including competitive salaries and start-up funds, with expenditures in support of current faculty.

Accomplishments. UMBC faculty continue to be recognized for their outstanding accomplishments (see outcome indicators for **Objective 4.3**). Highlights of individual accomplishments this past year include both national and regional recognition. Robert Schiffer, Chief Scientist at UMBC's Goddard Earth Sciences and Technology Center, received the NASA Distinguished Service Medal, NASA's highest honor, for service to the Office of Earth Science and for his many contributions to interagency and international science activities related to global environmental observations. William Rosenberger (Mathematics and Statistics) received an award for the *Outstanding Professional and Scholarly Title, 2002*, Mathematics and Statistics Division, by the Association of American Publishers for his book *Randomization in Clinical Trials: Theory and Practice*. Professor Thomas Cronin (Biological Sciences) was named a fellow of the American Association for the Advancement of Science, and his colleague, Professor Phillip Sokolove, received the 2002 Outstanding Faculty Award from the Maryland Association for Higher Education for his innovations in the teaching of Biology 100 and their documented impact on student success. Within the University System, the accomplishments of UMBC faculty were recognized with two *Regents' Faculty Awards for Excellence*. Recipients included Professors Govind Rao (Chemical and Biochemical Engineering) for research and Professor Wendy Saul (Education) for Public Service.

Faculty have also generated unprecedented growth in expenditures for research and development (see output indicators for **Objectives 4.9** and **4.10** and outcome indicator for **Objective 4.4**). The trends for these indicators are influenced by the existence of two large research centers at UMBC (the *Joint Center for Earth Systems Technology* and the *Goddard Earth Sciences and Technology Center*), both established through cooperative agreements with the National Aeronautics and Space Administration. Federal research awards to individual faculty members

in academic departments have also been growing significantly. UMBC is also establishing two new centers: the *Center for Advanced Studies in Photonics Research* (CASPR) and the *Center for Urban and Environmental Research and Education* (CUERE). National searches have resulted in the appointment of Directors for both centers. Given this growth in UMBC's research enterprise, further acceleration on these three output indicators is highly likely.

Resources and Economic Development
Fundraising. UMBC's Capital Campaign, which ended June 30, 2002 exceeded its ambitious goal of $50 million by 32%, raising over $66 million. Similarly, recent gifts to the endowment have been promising and suggest another very successful fundraising year. These contributions have offset negative market conditions, and the endowment's current value is $18.1 million (see input indicator for **Objective 5.3**). These accomplishments have drawn national attention to UMBC, as exemplified by Harvard Institutes for Higher Education's invitation to President Hrabowski and Vice President for Institutional Advancement Sheldon Caplis to lead sessions on fundraising at the Institutes' annual seminar for new college and university presidents. UMBC is recognized increasingly as a model for institutional advancement, particularly for colleges and universities without a long history or large endowment.

Capital Projects. Although UMBC's capital projects are not directly represented in its goals and objectives, there is no question that both the state-funded projects and those that are being financed through partnerships with private sources have the potential to transform the campus and contribute to its long-term goals. Renovations to the Chemistry building will be substantially completed in Fall 2003. (**Objective 6.1**) The long-awaited Information Technology/Engineering Building is opening this summer and will provide seven classrooms and two lecture halls, resources which are badly needed to meet the demands of UMBC's largest undergraduate programs. Also eagerly awaited is the opening, later this year, of the Public Policy building, which will bring together the academic departments of Political Science, Public Policy, Economics, and Sociology and Anthropology, along with the Maryland Institute for Policy Analysis and Research and the Shriver Center. The proximity of these groups to one another will maximize the potential for new collaborative projects, interdisciplinary research, and efficient use of resources.

UMBC's past profile as a "commuter campus" is undergoing rapid transformation, and currently 74% of new freshmen live on campus. In partnership with the Erickson Foundation, Erickson Hall and Harbor Hall (Phases I-IV) were opened between 1999 and 2002. Phases V and VI of this project, an apartment complex located at the intersection of Walker Avenue and Hilltop Circle, will begin housing students in the first building this fall. This shift to a residential environment plays an important role in student recruitment and retention.

Facilities Renewal. UMBC continues to invest in its present physical plant, with an increase this year to 1.2% of expenditures devoted to facilities renewal (**Objective 6.1**). Unfortunately, drastic cuts to this budget for FY 2004 will make it impossible for us to achieve our 2% target on this performance indicator.

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 461 jobs in FY 2003 (**Objective 2.3**), and with groundbreaking for a new multi-tenant building in the Research Park scheduled for this August, we expect to achieve our target of 500 by FY 2005.

KEY GOALS AND OBJECTIVES

Goal 1: Create and maintain a well-educated work force

Objective 1.1 Increase the estimated number of UMBC graduates employed in Maryland from 1,142 in Survey Year 1997 to 1,432 in Survey Year 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Total undergraduate enrollment	8,854	9,101	9,328	9,549
Output	Total bachelor's degree recipients	1,465	1,606	1,570	1,729

		2000 Actual 1997 Survey	2001 Actual 1998 Survey	2002 Actual 2000 Survey	2003 Actual 2001 Survey
Outcome	Employment rate of graduates	87%	88%	85%	80%[2]
Outcome	Number of graduates employed in Maryland	1,262	1,142	1,197	1,245[2]

Objective 1.2 Increase the number of UMBC graduates hired by MD public schools from 74 in FY 2000 to 115 in FY 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Number of undergraduates in teacher training programs	330	338	346	324
Input	Number of post-bach students in teacher training programs	275	319	548	560
Output	Number of undergrad students completing teacher training program	49	59	67	51[4]
Output	Number of post bach students completing teacher training program	41	56	106	105[4]
Quality	Percent of undergraduate teacher candidates passing Praxis II or NTE	98%	95%	83%	100%[4]
Quality	Percent of post-bach teacher candidates passing Praxis II or NTE	97%	95%	93%	100%[4]
Outcome	Number of students who completed all teacher education requirements and who are employed in Maryland public schools	74	87	99	79

Objective 1.3 Increase the estimated number of UMBC graduates of IT programs employed in Maryland from 233 in Survey Year 1997 to 350 in Survey Year 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Number of undergraduates enrolled in IT programs	2,223	2,547	2,750	2,697
Output	Number of baccalaureate graduates of IT programs	379	472	457	537

		2000 Actual 1997 Survey	2001 Actual 1998 Survey	2002 Actual 2000 Survey	2003 Actual 2001 Survey
Outcome	Number of IT graduates employed in Maryland	222	233	283	319

Objective 1.4   Maintain 100% satisfaction of employers with UMBC graduates

		2000 Actual 1997 Survey	2001 Actual 1998 Survey	2002 Actual 2000 Survey	2003 Actual 2001 Survey
Outcome	Average employer's satisfaction with UMBC graduates[3]	N/A	N/A	N/A	100%

Objective 1.5   Increase the number of students enrolled in UMBC programs delivered off campus or through distance education from 220 in FY 1998 to 1,000 in FY 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Number of students enrolled in distance education courses	161	457	967	1568

Objective 1.6   Maintain UMBC's rank in number of IT bachelor's degrees awarded as 1st among public research peer institutions.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Quality	Rank in IT bachelor's degrees awarded	1st	1st	1st	1st

Goal 2:   Promote economic development

Objective 2.1   Increase the ratio of median UMBC graduates' salary to the median annual salary of civilian work force with a bachelor's degree from .86 for the 1998 Survey Year to .88 for the 2004 Survey Year.

		2000 Actual 1997 Survey	2001 Actual 1998 Survey	2002 Actual 2000 Survey	2003 Actual 2001 Survey
Outcome	Median salary of UMBC graduates	$28,500	$28,500	$32,500	$40,000
Outcome	Ratio of median salary of UMBC graduates to civilian workforce with bachelor's degree	N/A	.86	.86	1.05[2]

Objective 2.2   Maintain the number of companies graduating from UMBC incubator programs from 3 in FY 1998 to 3 in FY 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Outcome	Number of companies graduating from incubator programs	1	1	2	2

Objective 2.3   Increase number of jobs created through UMBC's Technology Center and Research Park from 182 in FY 1998 to 500 in FY 2004

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	Number of jobs created by UMBC's Technology Center and Research Park	338	301	370	461

Objective 2.4 Maintain through FY2004 UMBC's rank of top 20% among public research peer institutions in the ratio of number of invention disclosures per $million R&D expenditures

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Quality	Rank in ratio of invention disclosures to $million in R&D expenditures	Top 20%	Top 20%	Top 20%	Top 20%

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

Objective 3.1 Increase the % of minority undergraduate students from 33.0% in FY 1998 to 39.0% in FY 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	% minority of undergraduate students enrolled	35.6%	36.7%	37.4%	37.2%

Objective 3.2 Increase the % of African-American undergraduate students from 16.0% in FY 1998 to 18.0% in FY 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	% African-American of undergraduate students enrolled	16.0%	15.9%	16.1%	15.6%

Objective 3.3 By FY 2004, maintain a retention rate for minority students of 85% or greater.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	Second year retention rate of minority students	85.6%	84.1%	85.4%	90.2%

Objective 3.4 Increase the retention rate of African-American students from 88.3% in FY 1998 to 90% or greater in FY 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	Second year retention rate of African-American students	92.7%	87.6%	89.8%	87.3%

Objective 3.5 Increase the graduation rate of minority students from 52.4% in FY 1998 to 65.0% in FY 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	Graduation rate of minority students	59.8%	62.6%	62.3%	62.0%

Objective 3.6 Increase the graduation rate of African-American students from 58.5% in FY 1998 to 65.0% in FY 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	Graduation rate of African-American students	60.3%	63.3%	61.7%	58.6%

Objective 3.7 By FY 2004, maintain the % of economically disadvantaged students at 60% or greater, a level sustained annually since at least FY 1998.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	% of economically disadvantaged students	68.6%	67.8%	67.0%	66.4%

Objective 3.8 Maintain the graduate/professional school-going rate for UMBC's African-American bachelor's degree recipients of 49%

		2000 Actual 1997 Survey	2001 Actual 1998 Survey	2002 Actual 2000 Survey	2003 Actual 2001 Survey
Outcome	Graduate/professional school-going rate of African-American bachelor's degree recipients within one year of graduation	52%	46%	49%	40%[2]

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

Objective 4.1 Increase retention rate of UMBC undergraduates from 82.9% in FY 1998 to 85% or greater in FY 2004.

		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Performance Measures					
Output	Second year retention rate of students	83.7%	81.5%	82.4%	87.5%

Objective 4.2 Increase graduation rate of UMBC undergraduates from 54.2% in FY 1998 to 65.0% in FY 2004.

		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Performance Measures					
Output	Six year graduation rate of students	60.1%	58.7%	59.5%	58.4%

Objective 4.3 Increase number of faculty receiving prestigious awards and recognition from 3 in FY 1999 to 6 in FY 2004.

		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Performance Measures					
Quality	Number of faculty receiving prestigious awards and recognition	4.0	5.0	4.0	3.0

Objective 4.4 Increase total research and development expenditures as reported by the National Science Foundation from $18.2 million in FY 1998 to $42.0 million in FY 2004.

		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Performance Measures					
Output	Total R&D expenditures	$21.9	$26.0	$29.6	$36.3

Objective 4.5 By FY 2004 maintain the level of student satisfaction with education received for employment at 93% or greater.

		2000 Actual 1997 Survey	2001 Actual 1998 Survey	2002 Actual 2000 Survey	2003 Actual 2001 Survey
Quality	% of students satisfied with education received for employment	93%	97%	97%	92%[2]

Objective 4.6   By 2004 Survey Year, maintain the level of student satisfaction with education received for graduate/ professional school at 95% or greater.

		2000 Actual 1997 Survey	2001 Actual 1998 Survey	2002 Actual 2000 Survey	2003 Actual 2001 Survey
Quality	% of students satisfied with education received for graduate/professional school	99%	98%	99%	97%[2]

Objective 4.7   Increase the graduate/professional school-going rate for UMBC's bachelor's degree recipients from 35% in Survey Year 1997 to 38% in Survey Year 2004.

		2000 Actual 1997 Survey	2001 Actual 1998 Survey	2002 Actual 2000 Survey	2003 Actual 2001 Survey
Outcome	Graduate/professional school-going rate of bachelor's degree recipients within one year of graduation	35%	35%	35%	29%[2]

Objective 4.8   Maintain UMBC's rank (1st in FY 1999) among public research peer universities in Median SAT of the freshman class.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	SAT of Freshman Class: 25th percentile	1070	1100	1110	1120
Input	SAT of Freshman Class: 75th percentile	1260	1270	1280	1290
Input	SAT of Freshman Class: Median	1165	1185	1195	1205
Quality	Rank in median SAT	1st	1st	1st	1st

Objective 4.9   Increase the dollars in total R&D expenditures per FT faculty from $51.7 thousand in FY 1998 to $89.0 thousand in FY 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	Total R&D expenditures per FT faculty	$63.2	$75.3	$82.1	$99.8

Objective 4.10   Improve rank among public research peer institutions in average annual growth rate (5-year) in federal R&D expenditures from 3rd in FY1998 to 1st in FY2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	Rank in 5-year average annual growth rate in federal R&D expenditures	1st	1st	1st	****

Objective 4.11   Move toward public research peer institution average in ratio of FTE students to FT faculty from 24.6:1 in FY2000 to 23:1 in FY2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Ratio of FTE students to FT faculty	24.6:1	24.8:1	25.8:1	25.3:1

Goal 5: Increase revenue from alternative sources to state appropriations.

Objective 5.1 Maintain at least a 2% rate of operating budget savings through efficiency and cost containment measures.

		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Performance Measures					
Efficiency	% rate of operating budget savings	4%	2%	4%	5%

Objective 5.2 Increase the average alumni giving rate from 10% in FY 1998 to 11% in FY 2004.

		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Performance Measures					
Input	% of solicited UMBC alumni who donated money to the campus	7%	10%	7.8%	7.8%*

Objective 5.3 Increase UMBC's endowment from $8.8 million in FY 1998 to $20.0 million in FY 2004

		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Performance Measures					
Input	Endowment dollars	$14.0	$18.0	$17.9	$18.1

Goal 6: Maximize the efficient and effective use of state resources.

Objective 6.1 Allocate expenditures on facility renewal to meet 2% target by FY 2004 from .8% in FY 1998.

		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Performance Measures					
Efficiency	% of replacement cost expended in facility renewal and renovation	.9%	.8%	.8%	1.2%

Notes: NA = data not available

[1]FY 2003 actual data to be supplied by date indicated.

[2]The 2001 survey of alumni was sponsored by USM and conducted via telephone by the University of Baltimore Schaeffer Center. The survey was conducted earlier in the year compared with previous surveys, which were typically conducted in early to mid-summer, likely influencing responses regarding employment and graduate school enrollments and/or plans.

[3]Questions related to employers' satisfaction with UMBC alumni were included only on the 2001 USM-sponsored telephone survey of alumni. Such questions are not included on any of the MHEC-sponsored Alumni Follow Up Surveys carried out in 1997, 1998, 2000, and 2002.

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

*Estimated; actual data will not be available until 10/31/03.

****Data not provided

UNIVERSITY OF MARYLAND, COLLEGE PARK

MISSION

As the State's premier public research university, its original land grant institution, and the legislatively mandated flagship institution of USM, the University of Maryland, College Park serves the citizens of the State through three broad mission areas of research, teaching, and outreach. The University is the State's primary center for graduate study and research, and it is responsible for advancing knowledge through research, providing highest quality undergraduate instruction across a broad spectrum of academic disciplines, and contributing to the economic development of the State.

INSTITUTIONAL ASSESSMENT

Overview

The University of Maryland continues to maintain its reputation as one of the finest public research universities in the nation. We are making steady progress toward our goals to maintain high standards of excellence and to serve as the flagship campus of the State. The University continues to enroll students whose academic records place them among the best and the brightest. Our student body is one of the most diverse in the nation. We attract and retain outstanding faculty members who are nationally recognized for their distinction. Research productivity continues to grow at a rate that is among the highest in the country. Federal agencies and key industries continue to enter into partnerships with the University. We have outlined in our strategic plan and in our Managing for Results (MFR) report the priorities on which the University will focus to continue building excellence across the board.

Highlights of the University's success, along with its performance on key indicators, are presented in the institutional assessment below, under categories of Quality, Diversity and Success, and Economic Development that emerged from the combined Department of Budget and Management's MFR Report and the Maryland Higher Education Commission's Accountability Report.

Quality

Related MFR Goals(s): Goal 1. *Provide the citizens of Maryland with a public research university whose programs and faculty are nationally and internationally recognized for excellence in research and the advancement of knowledge.*

Rankings. The University of Maryland provides Maryland citizens with a public university recognized for quality academic and research programs. The University's colleges and programs continue to be ranked prominently. The increasing number of programs ranked each year as well as the growing number of rankings that are among the highest in the nation demonstrates the excellence of the University of Maryland programs.

GRE. The quality research programs at UM attract the talented graduate students from all over the country and the world. The university received 46% more applications for doctoral programs in FY 2003 than in FY 2000. Furthermore, in the most recent year for which data are available,

the university attracted students who averaged 20 points higher on the GRE scores than the previous year's cohort.

Faculty. Behind our outstanding students and excellent programs is the university faculty. The University of Maryland recruits and supports faculty who are at the cutting edge in their fields of research and in the classrooms. The distinction of the university faculty continue to be recognized by the increasing number of faculty receiving prestigious awards and national recognition. Based on improvement from 32 to 43 faculty awardees in the past three years, the University is comfortable to reach its goal of 44 by 2004.

Research & Development Expenditures. The University of Maryland faculty maintains their quality and recognition through academic research. Faculty expended $267 million for research and development (R&D) in FY2001, an increase of $15 million from the previous year and an increase of $61 million since 1997. The FY 2003 data show UMCP has surpassed the goal of $310 million. Despite the recent national economic downturn, we anticipate that federal support for research and development will continue to grow, while state support will most likely decrease.

The university continues to place competitively among national peers and fellow members of the American Association of Universities (AAU), an association of leading research universities in the country. When the total R&D expenditures per institution are adjusted by taking out medical program expenditures, UM places 13th among AAU public institutions and 16th among all AAUs. These adjusted figures again place UM well in front of two of our five highly regarded peer institutions, the University of North Carolina and the University of California at Los Angeles. UM's FY2001 Federal R&D ($145M) exhibits a 6% increase over the FY2000 figure and a 41% increase over FY1997.

Alumni Satisfaction. The University of Maryland continues to receive increasingly positive feedback from its alumni regarding the preparation they received for both employment and graduate or professional school. With goals set at 90% for those indicators, we are now approaching or exceeding our targets. The percent of alumni satisfied with education received for employment has risen from 87% in the 1997 survey of one-year-out graduates to 89% in the 2002 survey. (A follow-up survey will not be administered in 2003, as stipulated by MHEC requirements.) Percent of alumni satisfied with education received for graduate or professional school has risen from 95% in 1997 to 99% in 2002. The percent of alumni employed full- or part-time one year after graduation has dropped from 87% in 1997 to 84% in 2002. Although 84% of 2002 survey respondents report being employed either full- or part-time, 39% report having enrolled again in some type of further education, and in fact 5% report not being employed but not seeking employment. With the state economy in a downturn, it seems safe to assume that the proportion of those going to graduate school will increase, while UM continues to increase its reputation as a research university.

Alumni Donors. More recent data show that the total annual giving from all sources was $81 million in FY 2003. Our alumni are loyal and the number of donors continues to increase as the reputation and quality of the university increases. The funds provided through alumni have remained stable. With economic hardships that have touched the lives of people all over the

state, private philanthropy has declined. The university expects a slight decline in the total annual giving for FY03, but remains hopeful that the total annual giving will increase in the next few years.

Facilities Renewal. As a result of budget reductions in the state and long-time neglect, the progress toward goals in facilities renewal at UM has slowed. The university is falling further behind each year with a current estimate of $464M in renewal funds needed for buildings over 20 years old. At this point in time, the Flagship University does not have the corresponding infrastructure of a top tier institution. We have long-term goals that make deferred maintenance a high priority. However, in the current fiscal year, the university is not in a financial position to increase facilities renewal and may be faced with the possibility of further reductions.

Diversity and Success
Related MFR Goals(s): Goal 2. *Provide an enriched educational experience to our students that takes full advantage of the special strengths of a diverse research university and promotes retention and graduation.*

Graduation Rates. A priority of the university is to increase the achievement levels of students in all racial and ethnic categories. University initiatives to improve the success of our students are paying off. Last year, the university graduation rates hit an all-time high of 68.7%. The number of applications to the university has increased, the rate of selectivity has risen to maintain the high standards and sustain a stable enrollment.

The increase is dispersed across all racial and ethnic groups. Minority students have shown an increase in the graduation rates over recent years. The graduation rate of Hispanic students has increased 7% in just two years; the rate for African American students has increased 5% in the same time frame. With the current success the university is enjoying, we anticipate achieving our retention and graduation goals for African American students, all minorities, and all students.

Percent of Minorities Enrolled. One of the significant factors of success for the university is the diversity of the student body. In Fall 2003, 31.9% of our undergraduate population was comprised of students of color, which represents a 1.2% decline from Fall 2000; African-American students represented 13.8% of the undergraduate student body in Fall 2000 and 12.3% in Fall 2003. During the same period, we have observed a decline in the percentage of students who identified their race as "White:U.S." (from 59.2% to 59.1%), and an increase in the percentage of students who identified their race as "Unknown:U.S." (from 4.8% to 6.7%). We have begun to analyze this phenomenon with the objective of determining its cause(s) and appropriate responses.

Total enrollment is a function of both recruitment and retention. The university has experienced success in the retention of minority students, but still faces challenges in the area of recruitment. While fewer, but more talented, students of color are enrolling at Maryland, we are committed to continuing to build upon our previous success in promoting the diversity of the student population. Toward that end, the university has developed a broad array of activities, programs, and strategies to attract, recruit, admit, and enroll students of color. A few of these are highlighted below.

This year's recruitment program includes a targeted strategy to attract students of color. This strategy involves a number of programs and activities that have proven successful in the past, as well as several new efforts that were recently initiated. Administered by the Office of Undergraduate Admissions, these programs and activities provide assistance, education, and pertinent information about the college admission process for students of color and their families. Individually, each of the programs has positive outcomes and the efforts provide results that are clearly quantifiable. For example:

- The purchase of student names through the PSAT Student Search Service has allowed our Admissions office to increase the percentage of students of color that will be targeted for recruitment.
- The Multicultural College and Career Conference held in June had a 20% increase in the number of student attendees from the previous year.
- This year, bus transportation to the campus Visit Maryland program was expanded to include two additional schools in communities that are primarily populated by minorities.
- Participation in evening receptions in Baltimore City and Prince George's County continue to be successful with increasing levels of participation.
- Each of the overnight programs held in conjunction with the admitted student open house programs continue to be filled to capacity.

The university has also developed a rigorous approach to recruiting and admitting new freshmen minority students. Many of the activities described constitute outreach to the "pipeline" of younger students of middle and high school age in targeted communities. The programs offer information, academic assistance and support at no cost to youngsters who may otherwise not have access to such services. Additionally, the activities provide students with a welcoming look at higher education opportunities in their "own back yards."

Some of these programs involve expanding and capitalizing upon the university's involvement in surrounding communities. As an example, the university is particularly proud of its success with the new Baltimore Incentive Awards Program. This program combines all aspects of the university's commitment to diversity - service to the community, support and assistance to high school students in largely minority communities, and an open door to a first-class university. The program not only provides deserving students with a college education, but also focuses on citizenship skills such as leadership, critical thinking, and character development.

Other outreach programs target newly admitted students and address their special circumstances. Many of the pre-freshman programs do double-duty in that they not only give new students assistance, but also expose them to disciplines that traditionally have less diversity, such as science and engineering. The university has made great efforts and huge strides in enticing students of colors at both graduate and undergraduate levels into many scientific areas. For example, the Center for Minorities in Science and Engineering in the School of Engineering has been very successful in serving both current and prospective students. For another example, the recruitment and mentoring programs in the Department of Mathematics in the College of Computer, Mathematical, and Physical Sciences (CMPS), recently graduated three African-

American women with doctorates in mathematics – an unprecedented accomplishment in higher education. The university intends to learn from these programs as it explores opportunities to expand and to replicate them.

The university has a strong history of dedication to increasing the retention and graduation rates of students of color. Programs and activities provided by the university generally are of two types. Some provide academic assistance, guidance, and support, such as the work of the Office of Multi-Ethnic Student Education, and the Academic Achievement Program, the Center for Minorities in Science and Engineering, and the Honors Program. Other programs, such as those in the College of Life Sciences and the NABJ Institute in the School of Journalism, facilitate entry into academic disciplines and provide practical experiences for the students. As another example, CMPS has also implemented the STAND program to address the need to increase the number of underrepresented groups in the computer, earth, mathematical and physical sciences. (We are pleased to note that one of the STAND programs had just received a national award.)

It is also important to note that the University of Maryland not only takes its responsibilities to student success seriously, but also communicates this emphasis to faculty. Hence, programs such as the Classroom Climate Project directed by the Center for Teaching Excellence perform an important role in improving minority student retention by increasing faculty awareness of the state of classroom climate and methods to ensure classroom equity.

We recognize that it is the classroom interactions as well as the one-on-one interactions that occur between the student and campus personnel that often make increase the possibility of retaining a student. Therefore, the university has developed numerous services and programs to enrich its academic and co-curricular environments. These programs generally fall into three categories, examples of which are set forth below.

Primarily for faculty and staff: The Office of Human Relations offers in-service training workshops such as "Creating Multicultural Work Environments." The Center for Teaching Excellence Classroom Climate Project is a training program dedicated to improving positive attention to diversity in all classrooms. Co-sponsored by the President's Office, the Office of Human Relations, and CTE, this project provides training in techniques for recognizing inequity in the classroom, alternative methods which can improve classroom climate, and respect for differences, and procedures to assist teachers in assessing the quality of equity and positive climate in their classrooms.

Primarily for students: Multicultural Involvement and Community Advocacy (MICA) is a unit in the Office of Campus Programs committed to the creation and maintenance of a campus environment where diversity is valued; identity and culture are affirmed; and individuals feel free to express themselves. MICA has a dual role of empowering and advocating on behalf of minority students and educating majority students to the value and benefits of multiculturalism and diversity. MICA encourages and supports student involvement in culturally specific student organizations and promotes cross cultural involvement opportunities for all students. MICA is directed by a full-time employee in the Office of Campus Programs, and is also supported by a graduate assistant. In an effort to support leadership and organizational development within the African American student

community, the Union and Campus Programs staff provide advice to and mentor the leadership of the Black Student Union, the Pan Hellenic Council, B.A.N. (Black Alliance Network [of student organizations]), the College Park (student) Chapter of the NAACP, and other smaller groups.

For the whole community: The Nyumburu Cultural Center is dedicated to advancing and augmenting the academic and the multi-cultural missions of the University by presenting a forum for the scholarly exchange and artistic engagement of African Diaspora culture and history. The many programs are open to the entire university community and the general public. The Center has served the UM community for 28 years and continues to build on its foundations as the Center for black social, cultural and intellectual interaction. Nyumburu's productions and activities include lectures and seminars, art exhibits, workshops in the dramatic arts, dance, music and creative writing. Academic courses in blues, jazz, gospel music performance and creative writing are also offered. Nyumburu produces the Black Explosion Newspaper and is also home to the Maryland Gospel Choir, which has entertained the Maryland community for more than 25 years. The Center facilities also house the offices of various performing art ensembles as well as organizations such as the African Student Association, The Black Faculty and Staff Association, Dance Afrika! and the Black Alumni Association

UM is currently a place where minority students are succeeding. The retention and graduation rates of our minority population are the highest in university history. UM enrolls a higher number *and proportion* of African American students than our peers. We are also one of the non-Historically Black Institutions recognized nationally as awarding a high number of degrees to African American students. We are proud of these successes and take seriously the challenge and the opportunity to maintain the university as an educational community to which students of all races are attracted and in which a richly diverse student body will prosper. In that connection, we recognize that enrollment goals are a function of both recruitment and retention; we will continue to monitor and to address the outcomes of our efforts.

Living and Learning Programs. The University of Maryland continues its innovative efforts to enhance the educational experiences for all UM students. Living/learning programs combine rigorous academic experiences with the benefits of a common residence, allowing students with similar academic interests to live together and learn from each other both in and out of the classroom. The Hinman CEO Program (Campus Entrepreneurial Opportunities Program), a unique partnership between the Robert H. Smith School of Business and the A. James Clark School of Engineering, continues to thrive, bringing together students interested in entrepreneurship. Beyond the Classroom is a living/learning program that is dedicated to helping upper level students obtain significant research opportunities, internships, and community service opportunities on campus and in the greater Washington D.C. area. It is the first UM program specifically designed for upper-class students, and open to all students in good academic standing. It is also the first living/learning program housed in a building run by a public/private partnership. With these programs and others, the percentage of undergraduates participating in enriched academic experiences, including living/learning programs, research activities, study abroad, and independent study, has risen from 59% in 2000 to 64% in 2002. Programs that have been put into place in the last few years will be showing benefits in the coming year's cohort. Despite budget constraints, we continue to work toward our goal of 80% participation.

Economic Development
Related MFR Goals(s): *Goal 4. Promote economic development in Maryland, especially in areas of critical needs, by engaging in a range of partnerships with private companies, government agencies and laboratories, and other research universities.*

Information Technology. Information technology had been a field of high importance to the state of Maryland. At the time the MFR goals for IT were set, the state demonstrated a commitment to producing graduates in IT fields. MAITI was a state initiative that brought together several higher education institutions with a commitment to recruit students to IT fields, to educate them in high quality programs, and to work towards improving the pool of IT graduates to meet state workforce needs. Due to the current economic crisis and changes in state priorities, MAITI is no longer funded by the state and has been eliminated. Furthermore, the recent downturn of the IT industry has resulted in fewer students entering IT related majors. Without the support and funding of the state, the goals set forth in the MFR may not be realized. The number of undergraduate students enrolling in IT fields has dropped by more than 300 in the most recent year. Despite the bleak context, the university continues its commitment to maintain high quality programs in IT. The University has increased the number of graduate level students from 671 in 1999 to 788 in 2002.

Distance Education and Off Campus Enrollment. Fall 2003 data show that UMCP has surpassed the goal of 3,500. One of our objectives is to meet the needs of students in the state by increasing the number of students enrolled in courses delivered off campus and through targeted distance education. Off campus and distance education provide students with the opportunity to learn in non-traditional ways, accommodating their professional and personal needs. The university has increased the number of students enrolling in distance education and off campus by 19% in the last four years, due in large measure to our participation in programs at the Universities at Shady Grove. We will continue to foster the needs of our students by bringing to them the finest education delivered on platforms that takes advantage of technology, industry, and alternative opportunities.

Workforce Needs of Teacher Education
Related MFR Goals(s): *Goal 5. Prepare our graduates to be productive members of the labor force, particularly in areas considered vital to the economic success of the State.*

In response to state and national concerns for providing teacher candidates in areas of critical need, the University has been restructuring the teacher education programs. Changes are taking place to improve the content of the teacher training programs and to address critical shortage areas. In addition, a multiple pathways model has been developed to allow greater accessibility to larger groups of students. The restructuring focuses on strengthening the connection between pedagogical training and discipline-based learning, and expanding opportunities for students in Art & Science degree programs to pursue a career in education.

The College of Education at UM has created new ways for students with an interest in specific disciplines to obtain teacher certification. The "Multiple Pathways to Teacher Certification Project," offers students several routes into education, including a dual major option in which a student can major in both Arts & Sciences discipline and in Education; a Citation program, in

which students can explore an interest in education by taking up to four courses in the College of Education and earn a Citation in Education; a Certificate program whereby students majoring in an Arts & Sciences discipline can also receive certification without going for a second degree; a Fast Track Bachelor's/Master's degree program that allows students to get a content degree coupled with a master's degree and certification in education in just five years; and a Master's degree certification program for those students who already hold a discipline-based bachelor's degree but wish to move in to a career in education. These programs were implemented to provide students with significant knowledge gained through discipline-based majors in specific content areas that will meet state critical areas of shortage.

Currently, recruitment of students is becoming a critical issue. To this end, the College of Education has hired a full-time Recruitment Counselor/Academic Advisor who is charged with coordinating outreach efforts to future teachers in local area high schools. New outreach programs focus on Prince Georges County and Montgomery County, areas with significant African American populations. Combined with the additional tracks available to students who wish to receive teacher certification and new degree programs, the University of Maryland is on its way toward achieving the goals of strengthening academic and teacher preparation programs.

Maintenance Benchmarks

Between 1999 and 2001 the University set goals on each indicator in the accountability process to be evaluated in 2004. At the time the goals were set, they were ambitious. Both MHEC and DBM approved these goals. The purpose of the goals was to give the University an opportunity to implement strategic initiatives that would be impact outcome measures several years down the road. This process would assist administrators and state legislators in determining how effective the University is in setting and meeting institutional goals. It is the understanding of the University of Maryland and the University System of Maryland Office that the benchmarks are not to be changed in the interim without clear justification and approval of both state agencies. Recently, MHEC has asked the University of Maryland to change several benchmarks because we have exceeded some of our goals. The University declined to do so primarily because changing benchmarks one year before they are to be evaluated is inconsistent with the policies and procedures of implementing the accountability reporting.

Two of the benchmarks not changed (goals 2.13 and 2.14) had to do with setting different six-year graduation rate goals for different racial groups. It is the long-term goal of this institution to have all racial groups achieve the highest graduation rate possible. Graduation rates take longer to show an effect from institutional intervention; whereas, changes in retention rates that result from short-term strategic initiatives become visible sooner. The other benchmark not changed (the number of programs ranked in the top 15 (goal 1.2)) is based on how we perform on several indicators relative to other institutions. Changing these goals one year before the goal is to be evaluated is not an effective measure of institutional performance. The University would like to have the goals evaluated in 2004 and have new goals reset for the next five years.

KEY GOALS AND OBJECTIVES

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

Objective 1.1 By 2004, double the number of UM's graduate colleges, programs, or specialty areas ranked in the top 25 nationally, from 31 (or 20%) in 1998 to 62 (or 41%) in 2004. [1]

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Quality	Number of UM's colleges, programs, or specialty areas ranked among nation's top 25 at the graduate level[1]	NA	56	60	62

Objective 1.2 By 2004, double the number of UM's graduate colleges, programs, or specialty areas ranked in the top 15 nationally, from 22 (or 15%) in 1998 to 44 (or 29%) in 2004. [1]

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Quality	Number of UM's colleges, programs, or specialty areas ranked among nation's top 15 at the graduate level[1]	NA	39	45	49

Objective 1.3 Increase the number of faculty receiving prestigious awards and recognition from 34 in 1999 to 48 in 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Quality	Number of faculty receiving prestigious awards and recognition	32	36	43	47

Objective 1.4 Increase total research and development (R&D) expenditures, as reported by the National Science Foundation, from $216 million in FY 1997 to $310 million in FY 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	Total R&D expenditures, as reported by NSF[6]	$258M	$252M	$267M	$325M

Objective 1.5 Increase the average GRE score of enrolled graduate students by 50 points, from 1838 in 1999 to 1888 by 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Quality	Average GRE score of enrolled graduate students (degree seeking only)	1,867	1,861	1,881[3]	1933[21]

Objective 1.6 Maintain current annual rate of 2% or greater in operating budget savings through efficiency and cost containment measures.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Efficiency	Rate of operating budget savings achieved through efficiency and cost containment efforts	4.3%	4.4%	4.6%	4.3%

Objective 1.7 Allocate expenditures on facility renewal to meet 2% target by FY 2005 from .09% in FY 1999.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Efficiency	Percent of replacement cost expended in facility renewal and renovation	1.7%	0.9%	0.9%	0.8%

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

Objective 2.1 Increase the percentage of undergraduate students participating in campus-based living and learning programs, research activities, internships, independent study experiences, study abroad, or special projects with off-campus institutions from 49% in 1998 to 80% by 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	Percentage of undergraduates participating in living/learning, research activities, study abroad, independent study or other special programs	59%	60%	64%	67%

Objective 2.2 By 2004, maintain the percentage of economically disadvantaged students at 40% or greater.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Percentage of economically disadvantaged students enrolled in UM	43.6%	42.5%	40.0%	40.4%

Objective 2.3 Increase the percentage of UM minority undergraduate students from 33% in 2000 to 35% by 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Percentage of minority undergraduate students enrolled in UM	32.9%	32.2%	31.7%	31.9%

Objective 2.4 Increase the percentage of UM African-American undergraduate students from 13.8% in 2000 to 14.8% by 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Percentage of African-American undergraduate students enrolled in UM	13.8%	13.1%	12.4%	12.3%

Objective 2.5 Increase the second-year student retention rate of all UM students from 88.2% in 1998 to 92% by 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	Second-year freshman retention rate: All UM students	90.4%	91.2%	91.7%	92.6%

Objective 2.6 Increase the second-year retention rate of all UM minority students from 87.7% in 1998 to 92% by 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	Second-year freshman retention rate: All UM minority students	89.6%	90.7%	90.5%	92.2%

Objective 2.7 Increase the second-year retention rate of African-American students from 85.6% in 1998 to 92% by 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	Second-year freshman retention rate: UM African American students	88.8%	87.4%	87.6%	88.5%

Objective 2.8 By 2004, maintain the second-year retention rate of UM Asian-American undergraduate students at a level equal to or greater than the 1998 level of 92%.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	Second-year freshman retention rate: UM Asian American students	92.8%	93.6%	94.5%	95.9%

Objective 2.9 Increase the second-year retention rate of UM Hispanic undergraduate students from 84.1% in 1998 to 92% by 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	Second-year freshman retention rate: UM Hispanic students	85.0%	91.1%	86.7%	92.0%

Objective 2.10 Increase the six-year graduation rate for all UM students from 63.9% in 1998 to 70% by 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	First-time freshman 6-year graduation rate: All UM students	63.3%	64.3%	68.7%	70.4%

Objective 2.11 Increase the six-year graduation rate for all UM minority students from 58.3% in 1998 to 65% by 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	First-time freshman 6-year graduation rate: All UM minority students	57.4%	56.5%	63.5%	64.1%

Objective 2.12 Increase the six-year graduation rate for UM African-American students from 48.0% in 1998 to 60% by 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	First-time freshman 6-year grad. Rate: UM African American students	52.3%	48.4%	57.0%	56.2%

Objective 2.13 Increase the six-year graduation rate for UM Asian-American students from 67.8% in 1998 to 70% by 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	First-time freshman 6-year grad. Rate: UM Asian American students	63.0%	67.1%	74.1%	73.3%

Objective 2.14 Increase the six-year graduation rate for UM Hispanic students from 50.0% in 1998 to 60% by 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	First-time freshman 6-year grad. Rate: UM Hispanic students	53.7%	56.5%	60.3%	63.9%

Objective 2.15 Increase the five-year graduation rate for all full-time UM students from 83.8% in 1998 to 85% by 2004.[2]

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	Five-year full-time student graduation rate: All full-time UM students[2]	82.0%	83.3%	83.6%	86.7%

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

Objective 3.1 Annual giving to the University from all sources will increase from $78.5 million in 1999 to over $125 million by 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	Total annual giving from all sources	$71M	$77M[20]	$76M[20]	$81M[20]

Objective 3.2 The total number of annual alumni donors to the University will increase from 12,400 in 1999 to 25,000 by 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	Total number of annual alumni donors	13,413	16,625	24,009	23,359

Objective 3.3 Raise $350 million by 2002 as part of the Campaign for Maryland.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Output	Funds raised through Campaign for Maryland	$321M	$400M	$477M	N/A

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

Objective 4.1 Increase the estimated number of UM baccalaureate-level graduates of IT programs employed in Maryland from 187 in 2000 to 350 in 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Number of UM baccalaureate level students enrolled in IT programs	3,376	3,483	3,151	2534[3]
Input	Number of UM graduate level students enrolled in IT programs	764	788	818	803[3]
Input	Total number of UM students, undergraduate and graduate, enrolled in IT programs[13]	4,140	4,271	3,969	3114[3]
Output	Number of baccalaureate level IT graduates produced	486	583	555	673[3]
Output	Number of graduate level IT graduates produced	218	195	200	228[3]
Output	Total number of IT graduates (both baccalaureate and graduate level) produced[14]	704	778	755	901[3]

Performance Measures		2000 Actual 1997 Survey	2001 Actual 1998 Survey	2002 Actual 2000 Survey	2003 Actual 2001 Survey
Outcome	Estimated number of UM baccalaureate level IT graduates employed in Maryland[7]	269[10]	146[10]	187[11]	231[12]

Objective 4.2 Increase the number of companies that have graduated from the UM incubator program from 30 in 1998 to at least 50 by 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Outcome	Number of companies graduated from UM incubator program	36	39	43	47

Objective 4.3 Increase or maintain the number of UM graduates hired by Maryland public schools at 300 or greater by 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Number of UM baccalaureate level students in teacher training programs	1,544	1,516	1,422	1371
Input	Number of UM post-baccalaureate level students in teacher training programs	NA	96	86	91
Output	Number of UM baccalaureate level students completing teacher training program	314	343	351	292
Output	Number of UM post-baccalaureate level students completing teacher training Program	77	41	64	43
Quality	Percent of UM baccalaureate level students who completed teacher training program and passed Praxis II	NA	95.3%	89%	92%

Quality	Percent of UM post-baccalaureate students who completed teacher training program and passed Praxis II	NA	91.3%	89%	81%
Outcome	Number of UM students who completed all teacher education requirements and who were employed in Maryland public schools	274	308	312	272

Objective 4.4   Increase the number of students enrolled in UM courses delivered off campus or through distance education from 3104 in FY 1998 to 3500 in FY 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Input	Number of students enrolled in distance education or off campus programs	3,006	3,061	3,072	3594

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

Objective 5.1   The estimated number of UM alumni employed in Maryland one year after graduation will increase from 1,944 in 1998 to 2,200 by 2004.

Performance Measures		2000 Actual 1997 Survey	2001 Actual 1998 Survey	2002 Actual 2000 Survey	2003 Actual 2001 Survey
Outcome	Estimated number of UM graduates employed in Maryland one year after graduation[8,9]	2,062[10]	1,944[11]	2,111[12]	2,498[12]
Outcome	% of UM alumni employed full- or part-time one year after graduation	87%[10]	87%[11]	87%[12]	84%[12]

Objective 5.2   The percentage of UM students satisfied with education received for employment will increase from 89% in 2000 to 90% or higher by 2004.

Performance Measures		2000 Actual 1997 Survey	2001 Actual 1998 Survey	2002 Actual 2000 Survey	2003 Actual 2001 Survey
Quality	% of alumni satisfied with education received for employment one year after graduation[15]	87%[10]	91%[10]	89%[11]	98%[12]

Objective 5.3   By 2004, the percentage of UM students satisfied with education received for graduate or professional school will be maintained at a level of 90% or higher.

Performance Measures		2000 Actual 1997 Survey	2001 Actual 1998 Survey	2002 Actual 2000 Survey	2003 Actual 2001 Survey
Quality	% of alumni satisfied with education received for graduate or professional school one year after graduation[8]	95%[10]	96%[10]	98%[11]	96%[12]

Objective 5.4 The percentage of employers expressing satisfaction with the preparation of UM graduates will be maintained at 95% or greater by 2004.

Performance Measures		2000 Actual	2001 Actual	2002 Actual	2003 Actual
Outcome	Average employer's satisfaction with recent (one year after graduation) UM graduates[16]	NA	97%[12]	N/A	N/A

Objective 5.5 By 2004 the ratio of median annual salary of UM graduates to the average annual salary of the civilian work force with a bachelor's degree will equal or exceed 90%.

Performance Measures		2000 Actual 1997 Survey	2001 Actual 1998 Survey	2002 Actual 2000 Survey	2003 Actual 2001 Survey
Outcome	Median salary of UM graduates employed full-time one year after graduation[5, 8]	$31,800[10]	$32,680[10]	$33,833[11]	$32,308[12]
Outcome	Ratio of median salary of UM graduates one year after graduation to 1999 median money earnings of U.S. civilian workforce age 25 and older with bachelor's degree[5,8,17]	NA	N/A	89%[17]	80%[17]

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

TBA indicates where data will be available for this report but at a later date.

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

[2] Defined as the percent of first-time, degree-seeking cohort who, on average, attended UMCP continuously at a full-time rate of 12 credits or more and earned a bachelor's degree within five years of enrolling. This measure differs from the measure of student graduation traditionally reported by the higher education community in agreement with the U.S. Department of Education's Integrated Postsecondary Education Data System (IPEDS) guidelines. Instead of limiting the cohort to first-time, full-time freshman students and measuring their progress after six years, as per the IPEDS instructions, UM's indicator for "five year full-time student graduation rate: all full-time UM students," measures progress toward degree after five years for those UM students who, on average, had attended the institution on a full-time basis (attempting at least 12 credits per term). In developing this measure, UM followed the reporting guidelines created by the Joint Commission on Accountability Reporting (JCAR).

[3] Fall data reflecting the current academic year.

[4] Reflects the goals of the 5-year timetable established by MAITI (the Maryland Applied Technology Initiative) through FY 04.

[5] Median salary calculation assumes incomes are evenly distributed within the income category containing the median salary reported on the 1997, 1998, 2000, or 2002 MHEC Follow Up Surveys or the 2001 USM-sponsored alumni phone survey one year after graduation.

[6] Due to lag in NSF data collection and reporting time, data are reported for the prior fiscal year, i.e., 1998 number is for fiscal year (FY) 1997; 1999 number is for FY 1998, etc.

[7] Estimation based on percentage of UM alumni (baccalaureate recipients only) responding to alumni survey who graduated with a MAITI-defined IT degree and who indicated they were working in Maryland.

[8] Refers to baccalaureate recipients only.

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

[10] For 1997, the data are based upon FY 96 graduates who completed the MHEC Follow Up Survey one year after graduation. The 1998 data are based on FY 97 graduates who completed the MHEC Follow Up Survey one year after graduation.

[11] Data are based upon FY 99 graduates who completed the MHEC Follow Up Survey one year after graduation.

[12] Data are based upon FY 00 graduates and their employers who responded to a USM-sponsored telephone survey of UM graduates one year after graduation. Due to differences in the design, sampling, execution, and analysis of

the USM phone survey and the bi-annual MHEC Follow Up Survey, data for FY 97, FY 98, FY 00 and FY 02 under the categories of median salary, alumni satisfaction with preparation received for employment, alumni satisfaction with preparation received for graduate or professional study, ratio of graduates' median salary to national average, percentage of alumni employed, number of IT graduates employed in Maryland, and number of graduates in any discipline employed in Maryland are not directly comparable to data for FY 01 (differentiated by italics).

[13] Total equals the sum of UM students enrolled in IT courses at either the baccalaureate or graduate levels.

[14] Total equals the sum of the number of baccalaureate-level IT graduates produced plus the number of graduate-level IT graduates produced.

[15] Reflects only bachelor's degree recipients who graduated the previous year, were employed full time, and who rated their education as excellent, good, or adequate/fair preparation for employment. In order to avoid data contamination, anonymous responses were excluded from the satisfaction rate calculations.

[16] Data are based upon 38 employers who participated in the FY 01 USM-sponsored telephone survey of alumni and their employers and who responded that they definitely would or probably would hire UM graduates again.
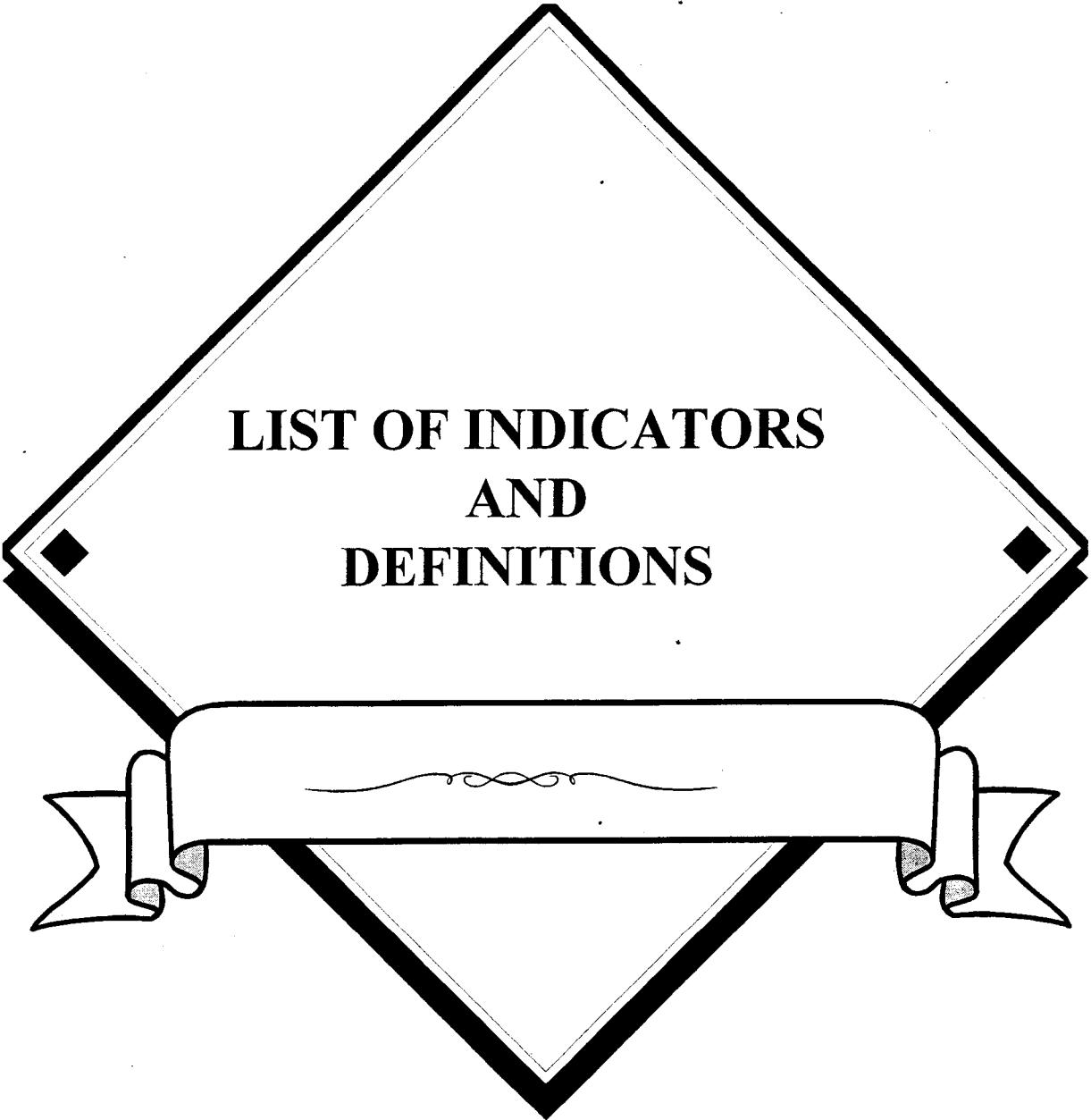
[17] Source: U.S. Bureau of Labor Statistics, U.S. Bureau of the Census. According to the BLS/Census Bureau data, the median earnings in FY 2000 for people in the U.S., age 25 years old and over, with a bachelor's degree was $37,989, with a Standard Error (in dollars) of $501; the median earning for FY 2001 was $40,314 with a $211 standard error; the median earnings for FY 2002 was $40,929 with a standard error of $149. Data for Actual 2002 and Actual 2001 in the 2003 MFR has been changed to reflect the appropriate median earnings of people in the U.S.

[18] The campaign target of $350 million was achieved and surpassed in FY 2001; campaign ends in July 2002.

[19] Data are based upon FY 01 graduates who completed the MHEC Follow Up Survey one year after graduation.

[20] Data and estimates are from the CASE Campaigning Reporting Standards. The 2002 MFR reported CAE data for the Actual 2002. This figure has been corrected in the 2003 MFR to remain consistent with the definition.

[21] In Fall 2003, the GRE changed its format to include the new analytical writing section as a replacement for the analytical reasoning section. The new analytical writing test is scaled differently than the previous analytical reasoning test. The current method of developing a combined GRE score in the MFR is based on the math, verbal and analytical reasoning test scores. In Fall 2003, UM received analytical reasoning scores from about 54% of the students who submitted GRE scores to UM. Thus, only combined scores on students that took the analytical reasoning test are reported for Fall 2003. The GRE combined score will not be estimated for 2004 and 2005.

LIST OF INDICATORS
AND
DEFINITIONS

MISSION/MANDATE PERFORMANCE ACCOUNTABILITY INDICATORS – COMMUNITY COLLEGES		
Indicator	Source	Operational Definition
ACCESSIBILITY AND AFFORDABILITY		
1. Number of credit and noncredit students enrolled	Campus data	Annual unduplicated credit and annual unduplicated noncredit headcount enrollment. Two numbers will be reported and must not be added together.
2. Market share of service area undergraduates	MHEC Enrollment by Place of Residence report	Percentage of county residents enrolled as undergraduates at *any* Maryland college or university who are attending the community college. May include multiple counties if service area is large.
3. Market share of recent, college bound public high school graduates in the service area	HGS	Percentage of new public high school graduates in the county enrolled in Maryland higher education who are attending the community college. May include multiple counties if service area is larger.
4. Percent of transfer program students transferring to a Maryland public four-year institution	EIS, DIS	Percentage of first-time, full-time transfer program students who enroll at a Maryland public four-year institution within four years of matriculation.
5. Tuition and fees as a percent of tuition and fees at Maryland public four-year institutions	*MACC Databook*, Governor's Budget Book	Ratio of community college tuition and fees for full-time service area students to average tuition and fees for full-time resident undergraduates at Maryland public four-year colleges and universities.
LEARNER CENTERED FOCUS FOR STUDENT SUCCESS		
6. Second year retention rate	EIS, DIS	Percentage of first-time, full-time degree-seeking freshmen who re-enrolled at any Maryland community college, earned a degree or certificate, or transferred to a public four-year institution one year after matriculation.
7. Four year transfer/graduation rate of full-time students	EIS, DIS	Percentage of first-time, full-time degree-seeking freshmen who graduated and/or transferred to a Maryland public four-year campus within four years of matriculation.
8. Six year transfer/graduation rate of all students	EIS, DIS	Percentage of first-time, full- and part-time degree-seeking freshmen who graduated and/or transferred to a Maryland public four-year campus within six years of matriculation.
9. Graduate satisfaction with educational goal achievement	MHEC graduate follow-up survey	Percentage of graduates indicating that their educational goal was completely or partly achieved at the time of graduation.

MISSION/MANDATE PERFORMANCE ACCOUNTABILITY INDICATORS – COMMUNITY COLLEGES

Indicator	Source	Operational Definition
10. Non-returning student satisfaction with educational goal achievement	Campus data	Percentage of students enrolled in the spring term who neither received an award nor enrolled in the subsequent fall terms who indicated that they achieved their educational goal.
11. Student satisfaction with quality of transfer preparation	MHEC graduate follow-up survey	Percentage of community college transfer program graduates who transferred to a four-year institution who rated their preparation for transfer as very good or good.
12. Academic performance at institutions of transfer: GPA after first year	TSS	Grade point average achieved by community college transfer students after one year at a public four-year institution.
DIVERSITY		
13. Minority student enrollment as percent of service area population	EIS, Census/Maryland Office of Planning Population Statistics	The percentage of nonwhite full- and part-time students enrolled and the percentage of nonwhites 18 years of age or older in the service area population. Two percentages will be reported. May include multiple counties if service area is larger. Nonwhite students include African Americans, Asian Americans, Hispanics and Native Americans; nonwhite students do not include Foreign and Other. Students with unknown or missing race will be eliminated from the denominator. The number of nonwhites in the service area is determined by subtracting the number of whites from the total population.
14. Percent minorities of full-time faculty	EDS	Minorities include African Americans, Asian Americans, Hispanics and Native Americans; minorities do not include Foreign and Other.
15. Percent minorities of full-time administrative/professional staff	EDS	Minorities include African-Americans, Asian Americans, Hispanics and Native Americans; minorities do not include Foreign and Other. Administrative/professional includes EDS occupational categories 1 and 6.
16. Four year transfer/graduation rate of full-time minority students	EIS, DIS	Percentage of first-time, full-time degree-seeking minority freshmen who graduated or transferred to a public four-year campus within four years of matriculation. Minorities include African-Americans, Asian Americans, Hispanics and Native Americans; minorities do not include Foreign and Other.

17. Six year transfer/graduation rate of all minority students	EIS, DIS	Percentage of first-time, full- and part-time degree-seeking minority freshmen who graduated or transferred to a public four-year campus within six years of matriculation.
SUPPORT OF REGIONAL ECONOMIC AND WORKFORCE DEVELOPMENT		
18. Employer satisfaction with community college career program graduates	MHEC employer follow-up survey	Percentage of employers who rated the overall preparation of career program graduates as very good or good.
19. Employer satisfaction with community college contract training	Campus data using additional standard questions from affinity groups	Percentage of employers who rated their satisfaction with contract training as very satisfied or satisfied.
20. Student satisfaction with job preparation	MHEC graduate follow-up survey	Percentage of community college career program graduates employed full-time in areas related or somewhat related to their academic major who rated their preparation for employment as very good or good.
21. Number of contract training courses offered	Campus Data	Number of course sections provided through contracts for workforce development per fiscal year.
22. Number of businesses and organizations served in contract training	Campus Data	The unduplicated number by site of businesses or organizations served through contract training for workforce development per fiscal year.
23. Number of participants in contract training	Campus Data	The number of enrollments in workforce development contract training courses per fiscal year.
24. Percent of career program graduates employed full-time in related area	MHEC graduate follow-up survey	Percentage of career program graduates employed full-time in jobs related or somewhat related to their academic major.
25. Licensure exams passing rate	Licensure boards and agencies	Percentage of graduates who passed on their first try licensing and certification examinations in each academic field offered at the institution for which such tests are conducted. Reporting is required only for those tests which are mandatory for employment in the field.
EFFECTIVE USE OF PUBLIC FUNDING		
26. Percentage of expenditures on instruction.	IPEDS – Finance Survey	Percentage of total unrestricted (E&G) expenditures that goes to "instruction" (Section I, Part B, line 1)

27. Percentage of expenditures on instruction and selected academic support	IPEDS – F inance Survey	Percentage of total unrestricted (E&G) expenditures that goes to "instruction" (Section I, Part B, line) plus percentage of total unrestricted (E&G) expenditures that goes to all areas of academic support except "academic administration" (Section 1, Part B, lines 4 and 5 -- subtracting academic administration from line 4).

COMMUNITY OUTREACH AND IMPACT		
28. Enrollments in non-credit workforce development courses	MHEC Forms CC-10 and CC-3	The number of enrollments in noncredit courses with workforce intent per fiscal year.
29. Senior adult enrollments in non-credit courses	Campus data	The number of enrollments generated by students 60 years of age or older in noncredit courses per fiscal year.

OPTIONAL		
Percent of transfer program students transferring to a Maryland independent institution (optional)	Campus data	Percentage of first-time, full-time transfer program students who enroll at a Maryland independent four-year institution within four years of matriculation.
Percent of transfer program students transferring to an out-of-state institution (optional)	Campus data	Percentage of first-time, full-time transfer program students who enroll at an out-of-state four-year institution within four years of matriculation.
Four year transfer/graduation rate of full-time students – Maryland independent institutions (optional)	Campus data	Percentage of first-time, full-time degree-seeking freshmen who graduated and/or transferred to a Maryland four-year independent college or university within four years of matriculation.
Four year transfer/graduation rate of full-time students – out-of-state institutions (optional)	Campus data	Percentage of first-time, full-time degree-seeking freshmen who graduated and/or transferred to an out-of-state four-year college or university within four years of matriculation
Six year transfer/graduation rate of all students – Marylan d independent institutions (optional)	Campus data	Percentage of first-time, full- and part-time degree-seeking freshmen who graduated and/or transferred to a Maryland four-year independent college or university within six years of matriculation.
Six year transfer/graduation rate of all students – o ut-of-state institutions (optional)	Campus data	Percentage of first-time, full- and part-time degree-seeking freshmen who graduated and/or transferred to an out-of-state four-year college or university within six years of matriculation.

Four year transfer/graduation rate of full-time minority students – i ndependent institutions (optional)	Campus data	Percentage of first-time, full-time degree-seeking minority freshmen who graduated or transferred to a Maryland four-year independent college or university within four years of matriculation.
Four year transfer/graduation rate of full-time minority students – ou t-of-state institutions (optional)	Campus data	Percentage of first-time, full-time degree seeking minority freshmen who graduated or transferred to an out-of-state four-year college or university within four years of matriculation.
Six year transfer/graduation rate of all minority students – independent institutions (optional)	Campus data	Percentage of first-time, full-and part-time degree-seeking minority freshmen who graduated or transferred to a Maryland four-year independent college or university within six years of matriculation.
Six year transfer/graduation rate of all minority students – o ut-of-state institutions (optional)	Campus data	Percentage of first-time, full-and part-time degree-seeking minority freshmen who graduated or transferred to an out-of-state four-year college or university within six years of matriculation.

Source abbreviations:

EIS – MH EC Enrollment Information System

DIS – MH EC Degree Information System

EDS – MHEC Employee Data System

HGS – MHEC High School Graduate System (SOAR)

TSS – MHEC Transfer Student System (SOAR)

Bowie State University

Indicator #	Special Timeframe Issues	BSU Objective	Indicator/Measure	Source	Operational Definition
			INPUTS		
1	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est) FY 05: Fall 04 (est)	2.1	Number of undergraduates in teacher training programs	MHEC Fall freeze data	Number of Students in Elementary Education, Early Childhood Education, Special Education, English Education, Social Science Education, Math Education and Science Education
2	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est) FY 05: Fall 04 (est)	2.2	Number of students in programs within the computer science department.	MHEC Fall freeze data	Number of students, graduate and undergraduate, in Computer Science or Computer Technology
3	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est) FY 05: Fall 04 (est)	2.4	Number of students in management information systems graduate program	MHEC Fall freeze data	Self Explanatory
4	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est) FY 05: Fall 04 (est)	2.5	Number of undergraduates enrolled in nursing programs	MHEC Fall freeze data	Self Explanatory
5	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est) FY 05: Fall 04 (est)	2.6	Number of students in the MAT and MEd Education programs	MHEC Fall freeze data	Number of Graduate Students in Education School that are not Doctoral Students
6	FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est) FY 05: Fall 04 (est)	3.4	Number of students in doctoral educational leadership program	MHEC Fall freeze data	Self Explanatory
7	FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est)	5.1	Percent of minority students enrolled	MHEC Fall freeze data	Minorities include African-American, Asian, Hispanic, and Native American. They do not include Nonresident Alien or Unknown Race

Indicator #	Special Timeframe Issues	BSU Objective	Indicator/Measure	Source	Operational Definition
			INPUTS		
8	FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est)	5.1	Percent of African-American undergraduate students enrolled	MHEC Fall freeze data	Self Explanatory
9	FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 FY 05: Fall 04 (est)	5.6	Percent of minority undergraduates enrolled	EIS	Minorities include African-American, Asian, Hispanic, and Native American. They do not include Nonresident Alien or Unknown Race
			OUTPUTS		
10	FY 00: 99 cohort FY 01: 00 cohort FY 02: 01 cohort FY 03: 02 cohort FY 04: 03 cohort (est) FY 05: 04 cohort (est)	1.1	Second-year undergraduate retention rate	EIS	The percent of full-time, first-time, degree seeking undergraduates that return the second year after their initial enrollment.
11	FY 00: 93 cohort FY 01: 94 cohort FY 02: 95 cohort FY 03: 96 cohort FY 04: 97 cohort (est) FY 05: 98 cohort (est)	1.2	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 Maryland Public Higher Education Institutions in any of the six years subsequent to initial enrollment.
12	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est) FY 05: Fall 04 (est	2.2	Number of undergrad degrees awarded in Department of Computer Science	MHEC DIS	Number of undergraduate degrees in computer science and computer technology
13	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est) FY 05: Fall 04 (est	2.3	Number of graduate degrees awarded in computer science	MHEC DIS	Self Explanatory

Indicator #	Special Timeframe Issues	BSU Objective	Indicator/Measure	Source	Operational Definition
			INPUTS		
14	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est) FY 05: Fall 04 (est	2.4	Number of graduate degrees awarded in management information systems	MHEC DIS	Self Explanatory
15	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est)	2.5	Number of degrees awarded in undergraduate nursing	MHEC DIS	Self Explanatory
16	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est) FY 05: Fall 04 (est	3.1	Number of graduate degrees awarded to under-represented minorities in computer science	MHEC DIS	Minorities include African-American, Asian, Hispanic, and Native American. They do not include Nonresident Alien or Unknown Race
17	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est) FY 05: Fall 04 (est	3.2	Number of graduate degrees awarded to under-represented minorities in information systems	MHEC DIS	Minorities include African-American, Asian, Hispanic, and Native American. They do not include Nonresident Alien or Unknown Race
18	FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est) FY 05: Fall 04 (est	3.3	Number of graduate degrees awarded to under-represented minorities in mathematics	MHEC DIS	Minorities include African-American, Asian, Hispanic, and Native American. They do not include Nonresident Alien or Unknown Race
19	FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est) FY 05: Fall 04 (est	3.4	Number of doctoral students graduated	MHEC DIS	Self Explanatory
20	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est)	5.2	Second year retention rate of African-American students	EIS	The percent of full-time, first-time, degree seeking African-American undergraduates that return the second year after their initial enrollment.

Indicator #	Special Timeframe Issues	BSU Objective	Indicator/Measure	Source	Operational Definition
			INPUTS		
	FY 05: Fall 04 (est				
21	FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est) FY 05: Fall 04 (est	5.3	Six-year graduation rate of African-American students	MHEC graduation report.	The percent of an initial cohort of first-time, full-time, degree seeking African-American students that have graduated from Maryland Public Higher Education Institutions in any of the six years subsequent to initial
22	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est) FY 05: Fall 04 (est	5.4	Second year retention rate of white students		The percent of full-time, first-time, degree seeking white undergraduates that return the second year after their initial enrollment.
23	FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est) FY 05: Fall 04 (est	5.5	Six-year graduation rate of white students	MHEC graduation report.	The percent of an initial cohort of first-time, full-time, degree seeking white students that have graduated from Maryland Public Higher Education Institutions in any of the six years subsequent to initial enrollment
24	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est) FY 05: Fall 04 (est	*	Number of alumni donors		Number of Alumni making monetary contributions to the University or Foundation
25	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est) FY 05: Fall 04 (est	*	Dollars of alumni giving		Cumulative total of monetary donations from alumni
			OUTCOMES		
26	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est) FY 05: Fall 04 (est	2.1	Number of students who completed all teacher education requirements and who are employed in Maryland public schools	MDE Report on new teachers by LEA and Maryland Institution	Results from MDE (Maryland Department of Education) Report on new teachers by LEA and Maryland Institution.
27	FY 00: Fall 99 FY 01: Fall 00	4.1	Avg. core faculty salary by rank vs. peers: Professor	AAUP reported data.	Percentile rank for faculty salary, by Carnegie Classification and level of academic appointment.

Indicator #	Special Timeframe Issues	BSU Objective	Indicator/Measure	Source	Operational Definition
			INPUTS		
	FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est)				
28	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est)	4.1	Avg. core faculty salary by rank vs. peers: Associate Professor	AAUP reported data.	Percentile rank for faculty salary, by Carnegie Classification and level of academic appointment
29	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est)	4.1	Avg. core faculty salary by rank vs. peers: Assistant Professor	AAUP reported data.	Percentile rank for faculty salary, by Carnegie Classification and level of academic appointment.
30	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est)	4.2	Total R&D expenditures (Millions)	NSF	National Science Foundation data on federal, state, industrial, and institutional expenditures on Research and Development.
31	FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est) FY 05: Fall 04 (est	5.6	Percent of students satisfied with education received for employment	MHEC Alumni Survey	Results of Alumni Survey
32	FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est) FY 05: Fall 04 (est	5.6	Percent of students satisfied with education received for graduate/professional school	MHEC Alumni Survey	Results of Alumni Survey
33	FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est) FY 05: Fall 04 (est	5.6	Employer's satisfaction with BSU graduates	Schaefer Center Survey of 2000 Graduates	Schaefer Center Report
34	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est)	*	Funds raised through Campaign for Maryland	University of Maryland Foundation	USM Foundation Report

Indicator #	Special Timeframe Issues	BSU Objective	Indicator/Measure	Source	Operational Definition
			INPUTS		
	FY 05: Fall 04 (est				
			QUALITY		
35	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est) FY 05: Fall 04 (est	2.7	Passing Rate Praxis I (Reading/Writing/Math)		Percent of test takers that meet the State passing grade on the Praxis I test.
36	FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est)	2.8	Passing Rate Praxis II (Specialty)		Percent of Completers that meet the State passing grade on the Praxis II test.
37	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est) FY 05: Fall 04 (est	4.3	Full-time core faculty with terminal degrees (%)		Self Explanatory.

*Indicator is listed at end of the MFR document under "Indicators not linked to specific goals"

EIS - MHEC Enrollment Information System
DIS - MHEC Degree Information System
UMF - University of Maryland Foundation

COPPIN STATE COLLEGE, OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
			INPUTS		
1.	FY 99: Fall 98 FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est.)	1.2	Total undergraduate enrollment[1]	EIS	Self-explanatory
2.	FY 99: Summer 98+Fall 98+Spring 99; FY 00:Summer 99+Fall 99+Spring 00; FY 01:Summer 00+Fall 00+Spring 01 FY 02:Summer 01+Fall 01+Spring 02 FY 03:Summer 02+Fall 02+Spring 03 FY 04: Summer 03+Fall 03+Spring 04 (est.) ·	2.1	Number of undergraduates in teacher training programs	Institution	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).
3.	See #2	2.1	Number of post-baccalaureate students in teacher training programs	Institution	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).
4.	See #1	2.2	Number of undergraduate students enrolled in IT programs	EIS	Use the programs your institution includes in MAITI. Generally, these are: Computer Science, (including Computer and Information Science, Computer Studies, and Computer Information Technology),Computer Engineering, Electrical Engineering, Software Engineering, Systems Engineering, Telecommunications, Information Systems Management, Engineering Management, Decision and Information Technology, Geographic Information Systems, Nursing Informatics.

[1] Not a core/common measure/indicator `

COPPIN STATE COLLEGE, OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
5.	See #1	2.3	Number of undergraduates enrolled in nursing programs	Institution	Self-explanatory
6.	FY 99: Fall 98+Spring 99 FY 00:Fall 99+Spring 00 FY 01:Fall 00+Spring 01 FY 02:Fall 01+Spring 02 FY 03:Fall 02+Spring 03 (est.) FY 04:Fall 03+Spring 04 (est.)	1.3	Number of enrollments in distance education courses and off-campus courses	Off campus enrollment form	The number of enrollments in courses offered off campus and through the Internet, IVN, etc. Note: this is not an unduplicated count, but the addition of enrollments in all distance education courses.
7.	See #1	1.1	% African-American of all undergraduates	EIS	Self-explanatory.
OUTPUTS					
8.	See #2	2.4	Number of undergraduate students completing teacher training program	Institution	The number of undergraduate students who have completed all the requirements for teacher certification
9.	See #2	2.4	Number of post-baccalaureate students completing teacher training program	Institution	The number of students enrolled in post-baccalaureate certification programs, resident teacher certification programs or masters of arts in teaching programs who have completed all the requirements for teacher certification
10.	Fiscal year basis	2.2	Number of students graduating from IT baccalaureate programs	Institution	Use MAITI definition of IT program: see #4
11.	Fiscal year basis	2.3	Number of students graduating from baccalaureate nursing programs	Institution	Self-explanatory
12.	1997 Survey: 1996 grads 1998 Survey: 1997 grads 2000 Survey: 1999 grads 2001 Survey*: 2000 grads 2002 Survey: 2001 grads 2004 Survey: 2003 grads	2.2	Median salary of graduates	1997, 1998, 2000 Surveys= MHEC Follow-Up Survey of Graduates. *2001 Survey = Schaefer Center Survey of Graduates and	Median salary of bachelor's degree recipients. (Note: Due to differences in the design, sampling, and execution of the MHEC Follow Up Surveys for 1997, 1998, 2000, & 2002 and the 2001 Schaefer Center Survey of Graduates and Their Employers, the data reported from the two surveys are not comparable.)

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
				Employers	
13.	FY 99: cohort of 1997 FY 00:cohort of 1998 FY 01:cohort of 1999 FY 02:cohort of 2000 FY 03:cohort of 2001 FY 04:cohort of 2002 (est.)	3.3	Second year retention rate: All students	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. Minority: see #7 above. Data provided by MHEC.
14.	FY 99: cohort of 1992 FY 00:cohort of 1993 FY 01:cohort of 1994 FY 02:cohort of 1995 FY 03:cohort of 1996 FY 04:cohort of 1997	3.1	Six year graduation rate: 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 #7 above. Data provided by MHEC.
15.	FY 99: cohort of 1997 FY 00:cohort of 1998 FY 01:cohort of 1999 FY 02:cohort of 2000 FY 03:cohort of 2001 (est.) FY 04:cohort of 2002 (est.)	3.4	Second year retention rate: African-American students	EIS, DIS	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.
16.	FY 99: cohort of 1992 FY 00:cohort of 1993 FY 01:cohort of 1994 FY 02:cohort of 1995 FY 03:cohort of 1996 (est.) FY 04:cohort of 1997 (est.)	3.2	Six year graduation rate: African-American students	MHEC : EIS, DIS	The percentage of first-time, full-time degree-seeking African-American undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. Institutions may provide additional refinements based on IPEDS' national definition. Data provided by MHEC.
			OUTCOMES		
17.	See # 15	5.2	Employment rate of graduates	See #15	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation. (Note: Due to differences in the design, sampling, and execution of the MHEC Follow Up Survey s for 1997, 1998, 2000, & 2002 and the 2001 Schaefer Center Survey of Graduates and Their Employers, the data reported from the two surveys are not comparable.)
18.	See #15	5.2	Number of graduates employed in	See #15	(The percentage of bachelor's degree recipients

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
			Maryland		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).
19.	FY 00: Academic Year (AY) 1999-2000 FY 01: AY 2000-01 FY 02: AY 2001-02 FY 03: AY 2002-03 FY 04: AY 2003-04 (est.)	2.1	Number of students who completed all teacher training requirements who are employed in Maryland public schools	MSDE	This information will be provided by the USM Office. As defined by MSDE, it pertains only to "new hires who graduated from a USM institution and were hired by LEAs." According to MSDE, the fiscal year data may include teachers who became certified prior to that fiscal year.
20.	See #15	2.2	Percent of graduates from IT programs employed in Maryland	See #15	(The percentage of bachelor's degree recipients from IT 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 #4 for MAITI definition of IT program
21.	See #15	2.3	Number of graduates of nursing programs employed in Maryland (definition applies to 2001 data for 2000 alumni).	See #15	(The percentage of bachelor's degree recipients who held full- or part-time nursing jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients)
22.	See #15	5.3	Employers' satisfaction with USM graduates	Schaefer Center Survey*	Percentage of employers that would hire another graduate from the same institution
23.	See #15	2.6	Ratio of median salary of USM 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
24.	Fiscal year basis	6.2	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
25.	Fiscal year basis	7.1	% of replacement cost expended in facility renewal and renovation	USM Office of Capital Budget	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value. USM Office will provide replacement value. < [Operating facilities renewal (state supported) + capital facilities renewal (amount included in Academic Revenue Bonds) divided by the 2% replacement value] multiplied by .02 >

COPPIN STATE COLLEGE, OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
26.	Fiscal year basis	7.2	Cost of raising $1	UMF	Administrative and other costs associated with fund raising divided by total funds raised. Information will be provided by USM Office
QUALITY					
27.	FY 00: graduates who took PRAXIS II in FY 00; FY 01: graduates who took PRAXIS II in FY 01 FY 02: graduates who took PRAXIS II in FY 02; FY 03: graduates who took PRAXIS II in FY 03 (est.); FY 04: graduates who took PRAXIS II in FY 04 (est.)	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	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.
28.	FY 00: graduates who took PRAXIS II in FY 00; FY 01: graduates who took PRAXIS II in FY 01 FY 02: graduates who took PRAXIS II in FY 02; FY 03: graduates who took PRAXIS II in FY 03 (est.); FY 04: graduates who took PRAXIS II in FY 04 (est.)	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	The number of post-baccalaureate students who passed the PRAXIS II (or NTE if applicable) divided by the number of post-baccalaureate students who took Praxis II.
29.	See #2	2.5	Percent of nursing program graduates passing the licensing examination	Institution	Self-explanatory

* Due to differences in the design, sampling, and execution of the MHEC Alumni Follow Up Surveys (1997, 1998, 2000, 2002, & 2004) and the Schaefer Center Employers' Satisfaction Survey (2001), the data reported from the two surveys are not comparable.

Source abbreviations:
EIS - MHEC Enrollment Information System
DIS - MHEC Degree Information System
UMF - University of Maryland Foundation
MSDE – Maryland State Department of Education

		Frostburg State University - OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS		
Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition
		INPUTS		
1	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03(est.) FY 05: Fall 04(est.)	Total Headcount enrollment[1]	EIS	Self-explanatory
2	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03(est.) FY 05: Fall 04(est.)	Number of undergraduates in teacher training programs	Institution	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).
3	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03(est.) FY 05: Fall 04(est.)	Number of post-baccalaureate students in teacher training programs	Institution	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)
4	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03(est.) FY 05: Fall 04(est.)	Number of undergraduate students enrolled in IT programs	EIS	Use the programs your institution includes in MAITI. Generally, these are: Computer Science, (including Computer and Information Science, Computer Studies, and Computer Information Technology), Computer Engineering, Electrical Engineering, Software Engineering, Systems Engineering, Telecommunications, Information Systems Management, Engineering Management, Decision and Information Technology, Geographic Information Systems, Nursing Informatics
5	FY 00:Fall 99+Spring 00 FY 01:Fall 00+Spring 01 FY 02:Fall 01+Spring 02 FY 03:Fall 02+Spring 03 FY 04:Fall 03+Spring 04 (est.) FY 05:Fall 04+Spring 05 (est.)	Number of enrollments in distance education courses and off-campus courses	Off campus enrollment form	The number of enrollments in courses offered off campus and through the Internet, IVN, etc. Note: this is not an unduplicated count, but the addition of enrollments in all distance education courses
6	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03(est.) FY 05: Fall 04(est.)	% minority of all undergraduates	EIS	Minority: African-American, Hispanic, Asian American, Native American

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[1] Not a core/common measure/indicator

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition
7	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03(est.) FY 05: Fall 04(est.)	% African-American of all undergraduates	EIS	Self-explanatory.
8	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03(est.) FY 05: Fall 04(est.)	% 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 2000-2001) divided by the total number of degree-seeking undergraduates. (line H2a).
9	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03(est.) FY 05: Fall 04(est.)	Average faculty salary per AAUP ranks: Professor (percentile) Associate Professor (percentile) Assistant Professor(percentile)	USM	Faculty salaries percentiles compared to respective Carnegie Classification.
OUTPUTS				
10	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)
11	FY 00:Summer 99+Fall 99+Spring 00; FY 01:Summer 00+Fall 00+Spring 01 FY 02:Summer 01+Fall 01+Spring 02 FY 03:Summer 02+Fall 02+Spring 03 FY 04:Summer 03+Fall 03+Spring 04 (est.) FY 05:Summer 04+Fall 04+Spring 05 (est.)	Number of undergraduate students completing teacher training program	Institution	The number of undergraduate students who have completed all the requirements for teacher certification
12	FY 00:Summer 99+Fall 99+Spring 00; FY 01:Summer 00+Fall 00+Spring 01 FY 02:Summer 01+Fall 01+Spring 02 FY 03:Summer 02+Fall 02+Spring 03 FY 04:Summer 03+Fall 03+Spring 04 (est.)	Number of post-baccalaureate students completing teacher training program	Institution	The number of students enrolled in post-baccalaureate certification programs, resident teacher certification programs or masters of arts in teaching programs who have completed all the requirements for teacher certification

Frostburg State University - OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

		Frostburg State University - OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS		
Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition
	FY 05:Summer 04+Fall 04+Spring 05 (est.)			
13	Fiscal year basis	Number of students graduating from IT baccalaureate programs	DIS	Use MAITI definition of IT program: see #4
14	FY 00: 97 Actual – 96 DIS FY 01: 98 Actual – 97 DIS FY 02: 00 Actual – 99 DIS FY 03: 01 Actual - 00 DIS* FY 04: 02 Actual - 01DIS FY 05: 04 Actual - 02 DIS	Median salary of graduates	1997, 1998, 2000 Surveys= MHEC Follow-Up Survey of Graduates. *2001 Survey= Schaefer Center Survey of Graduates and Employers	Median salary of bachelor's degree recipients. (Note: Due to differences in the design, sampling, and execution of the MHEC Follow Up Surveys for 1997, 1998, 2000, & 2002 and the 2001 Schaefer Center Survey of Graduates and Their Employers, the data reported from the two surveys are not comparable.)

15	FY 00: cohort of 1998
	FY 01: cohort of 1999
	FY 02: cohort of 2000
	FY 03: cohort of 2001
	FY 04: cohort of 2002(est.)
	FY 05: cohort of 2003(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 any Maryland public four-year institution one year after matriculation. Minority: see #6 above. Data provided by MHEC

16	FY 00: cohort of 93
	FY 01: cohort of 94
	FY 02: cohort of 95
	FY 03: cohort of 96
	FY 04: cohort of 97(est.)
	FY 05: cohort of 98(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 #6 above. Data provided by MHEC

17	FY 00: Fall 99
	FY 01: Fall 00
	FY 02: Fall 01
	FY 03: Fall 02
	FY 04: Fall 03(est.)
	FY 05: Fall 04(est.)
		Faculty Diversity FT:
		  Women
		  African-American
			Institution	Full-Time Faculty (Self-explanatory).

18	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03(est.) FY 05: Fall 04(est.)	Companies recruited by Allegany County	*Institution*	Work with Allegany County to attract companies in the newly constructed Allegany Business Center at FSU
OUTCOMES				
19	FY 00: 97 Actual – 96 DIS FY 01: 98 Actual – 97 DIS FY 02: 00 Actual – 99 DIS	Employment rate of graduates	1997, 1998, 2000 Surveys= MHEC Follow-Up Survey	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation. (Note: Due to differences in the design, sampling, and execution of the MHEC Follow Up Surveys

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition
	FY 03: 01 Actual - 00 DIS* FY 04: 02 Actual - 01DIS FY 05: 04 Actual - 02 DIS		of Graduates. *2001 Survey= Schaefer Center Survey of Graduates and Employers	for 1997, 1998, 2000, & 2002 and the 2001 Schaefer Center Survey of Graduates and Their Employers, the data reported from the two surveys are not comparable.)
20	FY 00: 97 Actual – 96 DIS FY 01: 98 Actual – 97 DIS FY 02: 00 Actual – 99 DIS FY 03: 01 Actual - 00 DIS* FY 04: 02 Actual - 01DIS FY 05: 04 Actual - 02 DIS	Number of graduates employed in Maryland	1997, 1998, 2000 Surveys= MHEC Follow-Up Survey of Graduates. *2001 Survey= Schaefer Center Survey of Graduates and Employers	(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).
21	FY 00: AY 99-00 FY 01: AY 00-01 FY 02: AY 01-02 FY 03: AY 02-03 FY 04: AY 03-04 (est.) FY 05: AY 04-05 (est.)	Number of students who completed all teacher training requirements who are employed in Maryland public schools	MSDE	Self-explanatory. This information will be provided by the USM Office
22	FY 00: 97 Actual – 96 DIS FY 01: 98 Actual – 97 DIS FY 02: 00 Actual – 99 DIS FY 03: 01 Actual - 00 DIS* FY 04: 02 Actual - 01DIS FY 05: 04 Actual - 02 DIS	Percent of graduates from IT programs employed in Maryland	1997, 1998, 2000 Surveys= MHEC Follow-Up Survey of Graduates. *2001 Survey= Schaefer Center Survey of Graduates and Employers	(The percentage of bachelor's degree recipients from IT 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 #4 for MAITI definition of IT program
23	FY 00: 97 Actual – 96 DIS FY 01: 98 Actual – 97 DIS FY 02: 00 Actual – 99 DIS FY 03: 01 Actual - 00 DIS* FY 04: 02 Actual - 01DIS FY 05: 04 Actual - 02 DIS	Employers' satisfaction with USM graduates	Schaefer Center Survey	Percentage of employers that would hire another graduate from the same institution
24	FY 00: 97 Actual – 96 DIS FY 01: 98 Actual – 97 DIS FY 02: 00 Actual – 99 DIS FY 03: 01 Actual - 00 DIS*	Student satisfaction with education received for employment	1997, 1998, 2000 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. (Uncertain responses included in the denominator for 2001 data.)

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition
	FY 04: 02 Actual - 01DIS FY 05: 04 Actual - 02 DIS		*2001 Survey= Schaefer Center Survey of Graduates and Employers	
25	FY 00: 97 Actual – 96 DIS FY 01: 98 Actual – 97 DIS FY 02: 00 Actual – 99 DIS FY 03: 01 Actual - 00 DIS* FY 04: 02 Actual - 01DIS FY 05: 04 Actual - 02 DIS	Student satisfaction with education received for graduate or professional school	1997, 1998, 2000 Surveys= MHEC Follow-Up Survey of Graduates. *2001 Survey= Schaefer Center Survey of Graduates and Employers	The percentage of bachelor's degree recipients who rated their preparation for advanced education as excellent, good or adequate (fair). (Uncertain responses included in the denominator for 2001 data.)
26		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
27		Funds raised through Campaign for Maryland	UMF	Campaign cumulative total as of the end of each FY
28	FY 00: 97 Actual – 96 DIS FY 01: 98 Actual – 97 DIS FY 02: 00 Actual – 99 DIS FY 03: 01 Actual - 00 DIS* FY 04: 02 Actual - 01DIS FY 05: 04 Actual - 02 DIS	Percent of graduates enrolled in grad/prof school	1997, 1998, 2000 Surveys= MHEC Follow-Up Survey of Graduates. *2001 Survey= Schaefer Center Survey of Graduates and Employers	The percentage of bachelor's degree recipients who enrolled in graduate or professional school within one year of graduation. (Uncertain responses included in the denominator for 2001 data.)
29		% 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 >
			QUALITY	
30	FY 00:Summer 98+Fall 98+Spring 99; FY 01:Summer 99+Fall 99+Spring 00 FY 02:Summer 00+Fall	Percent of undergraduate students who completed teacher training program and passed Praxis II (or the NTE, if applicable during	Institution	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.

Measure #	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition
	00+Spring 01 FY 03:Summer 01+Fall 01+Spring 02 FY 04:Summer 02+Fall 02+Spring 03(est.) FY 05:Summer 03+Fall 03+Spring 04(est.)	the transition period)		
31	FY 00:Summer 98+Fall 98+Spring 99; FY 01:Summer 99+Fall 99+Spring 00 FY 02:Summer 00+Fall 00+Spring 01 FY 03:Summer 01+Fall 01+Spring 02 FY 04:Summer 02+Fall 02+Spring 03(est.) FY 05:Summer 03+Fall 03+Spring 04(est.)	Percent of 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 post-bach. students who passed the Praxis II (or NTE if applicable) divided by the number of post-bach. students who took Praxis II
32	FY 00: AY 99-00 FY 01: AY 00-01 FY 02: AY 01-02 FY 03: AY 02-03 FY 04: AY 03-04 (est.) FY 05: AY 04-05 (est.)	Social Work – Licensure examination	Institutional	Number of BSW graduates who passed the LCSW examination on the first attempt divided by number of graduates who took the exam.
33	FY 00: AY 99-00 FY 01: AY 00-01 FY 02: AY 01-02 FY 03: AY 02-03) FY 04: AY 03-04 (est.) FY 05: AY 04-05 (est.)	Professional accreditation by programs	Institutional	Number of academic programs awarded professional accreditation from a national accrediting organization (e.g., NCATE and AACSB).

Note: Data from the Alumni and Employers' Satisfaction surveys for 2001 have methodological differences from previous year's data. * Due to differences in the design, sampling, and execution of the MHEC Alumni Follow Up Surveys (1997, 1998, 2000, 2002, & 2004) and the Schaefer Center Employers' Satisfaction Survey (2001), the data reported from the two surveys are not comparable.

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 - OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition
SU	USM					
1.1	1.4	Quality	FY 00: 98-99 grads FY 01: 99-00 grads FY 02: 00-01 grads FY 03: 01-02 grads	Percent of nursing program graduates passing the NCLEX-RN licensing examination	Maryland Board of Nursing Website *http://www.dhmh.state.md.us/mbn/education/nclexrn_stats_fy02.html*	The number of undergraduate nursing bachelor degree recipients who passed the NCLEX-RN exam divided by the total number of Nursing bachelor degree recipients who took the exam.
1.2	1.2	Quality	FY 00: Test period 10/1/98 through 9/30/99 FY 01: Test period 10/1/99 through 9/30/00 FY 02: Test period 10/1/00 through 9/30/01 FY 03: Test period 10/1/01 through 9/30/02	Percent of undergraduate and MAT students who passed Praxis II or the National Teachers Exam (NTE), if applicable during the transition period.	Praxis II/NTE results from Educational Testing Service (ETS) through SU Education Department	The number of teacher education bachelor and MAT degree recipients who passed the Praxis II exam (or NTE if applicable), divided by the total number of teacher education bachelor degree and MAT degree recipients who took the Praxis II (or NTE).
1.3	4.7	Quality	FY 00: 98-99 grads FY 01: 99-00 grads FY 02: 00-01 grads FY 03: 00-01 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). (Uncertain responses included in the denominator for 2001 data).
1.4	4.6	Quality	FY 00: 98-99 grads FY 01: 99-00 grads FY 02: 00-01 grads FY 03: 00-01 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 included in the denominator for 2001 data).
1.5		Quality	FY 00: 98-99 grads FY 01: 99-00 grads	Undergraduate satisfaction with educational quality	Salisbury University-specific	The percentage of respondents to the alumni survey who responded 'very

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Salisbury University - OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition
SU	USM					
			FY 02: 00-01 grads FY 03: 00-01 grads		question on MHEC follow-up survey of recent graduates	satisfied', or mostly satisfied', or 'more satisfied than dissatisfied', or 'satisfied'.
1.6		Quality	Fiscal year basis	Lower-division student credit hours taught by core faculty	Salisbury University's Faculty Workload Report to the USM	Lower-division student credit hours taught by tenured/tenure-track faculty and department chairs divided by the total of all lower-division student credit hours taught. Lower-division = 100 and 200 level courses.
2.1	1.5	Outcome	Only one year available, 2001 survey of FY 2000 baccalaureate degree recipients	Employers' satisfaction with Salisbury University graduates	Schaefer Center Survey of Alumni/Employer satisfaction	Frequency on affirmative responses to question #4: "Based on your experience with SU graduates, would you hire graduates from SU again?"
2.2	2.2	Outcome	FY 00: 98-99 grads FY 01: 99-00 grads FY 02: 00-01 grads FY 03: 00-01 grads	Ratio of median salary of Salisbury University graduates one-year after graduation to the median salary 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).
2.3	1.3	Output	Fiscal year basis	Number of students graduating from Information Technology (IT) baccalaureate programs	SU Fact Books with reference to Degree Information System, DRF files '03, '02,	Undergraduate degree recipients whose degree in maj1, maj2, or maj3 was Information Systems Management (ISMN) or Computer Science (COSC).

Salisbury University - OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
Template Objective		**Indicator Type**	**Special Timeframe Issues**	**Indicator/Measure**	**Source**	**Operational Definition**
SU	**USM**					
					'01, '00	Also selected anyone who had a COSC track, COSC concentration, COSC minor, or ISMN minor. (Frequencies run in SPSS for '02.)
2.4	1.2	Output	Fiscal year basis	Number of students graduating from Teacher Education programs	SU Fact Books with reference to Degree Information System, DRF files '03, '02, '01, '00	Undergraduate degree recipients whose degree in maj1, maj2, or maj3 was Elementary Education (ELED) or who graduated with a track in Secondary Education (SCED). (Frequencies run in SPSS for '03.)
2.5	1.4	Output	Fiscal year basis	Number of students graduating from baccalaureate Nursing program	SU Fact Books with reference to Degree Information System, DRF files '03, '02, '01, '00	Undergraduate degree recipients whose degree in maj1, maj2, or maj3 was Nursing (NURS). (Frequencies run in SPSS for '03).
2.6	1.1, 2.1	Output	Fiscal year basis	Number of students graduating from all baccalaureate programs	SU Fact Books with reference to Degree Information System, DRF files '03, '02, '01, '00	Undergraduates who received a baccalaureate degree. This would include frequencies on variables 'degree' and 'degr2'. (Frequencies run in SPSS for '03.)
3.1	1.2	Outcome	FY 00: 98-99 grads FY 01: 99-00 grads FY 02: 00-01 grads FY 03: 00-01 grads	Estimated number of Teacher Education graduates employed in Maryland as teachers	MHEC follow-up survey of recent graduates	The percentage of ELED bachelor degree recipients (maj1, maj2, or maj3 = ELED -or- track = SCED) who responded to the survey, are working in MD, and are working as teachers, of

Salisbury University - OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
Template Objective		**Indicator Type**	**Special Timeframe Issues**	**Indicator/Measure**	**Source**	**Operational Definition**
SU	**USM**					
						all teacher education graduates responding to the survey, multiplied by the total number of teacher education bachelor degree recipients.

FOR FY 03: Used new hire data provided by MSDE. |
| 3.2 | 1.3 | Outcome | FY 00: 98-99 grads
FY 01: 99-00 grads
FY 02: 00-01 grads
FY 03: 00-01 grads | Estimated number of Information Technology (IT) graduates employed in Maryland in an IT field | MHEC follow-up survey of recent graduates | The percentage of IT bachelor degree recipients (maj1, maj2, or maj3 = ISMN or COSC -or- track = COSC, concentration = COSC, or minor = COSC or ISMN) who responded to the survey, are working in MD, and are working in an IT field of all IT graduates responding to the survey, multiplied by the total number of IT bachelor degree recipients. |
| 3.3 | 1.1 | Outcome | FY 00: 98-99 grads
FY 01: 99-00 grads
FY 02: 00-01 grads
FY 03: 00-01 grads | Estimated number of graduates employed in Maryland one year after graduation. | MHEC follow-up survey of recent graduates | The percentage of all bachelor degree recipients who held full- or part-time jobs in Maryland within one year of graduation of all bachelor's degree recipients working full- or part-time, multiplied by the total number of bachelor's degree recipients from the same year. |
| 3.4 | 1.1 | Outcome | FY 00: 98-99 grads
FY 01: 99-00 grads
FY 02: 00-01 grads
FY 03: 00-01 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. |
| 3.5 | 1.4 | Outcome | FY 00: 98-99 grads
FY 01: 99-00 grads | Estimated number of Nursing graduates | MHEC follow-up survey of recent | The percentage of NURS bachelor degree recipients (maj1, maj2, or maj3 |

Salisbury University - OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition
SU	USM					
			FY 02: 00-01 grads FY 03: 00-01 grads	employed in Maryland as a health professional	graduates	= NURS) who responded to the survey, are working in MD, and are working as a health professional of all Nursing graduates responding to the survey, multiplied by the total number of Nursing bachelor degree recipients.
3.6	3.7	Input	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02	% of economically disadvantaged students attending SU	Common Data Set (refer to US News and World Report, SU submissions)	Number of degree-seeking undergraduate students, both full- and part-time, who applied for financial aid and who were determined to have financial need (from line H2c of the Common Data Set) divided by the total number of degree-seeking undergraduates (line H2a).
4.1		Input	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02	Full-time, tenured/tenure-track faculty: percent women	From SU Fact Books; MHEC Employees in Institutions of Higher Education, Employee Data System file M1563YYXQ.dat:13	The number of full-time tenured/tenure-track faculty who are women divided by the total number of full-time tenured/tenure-track faculty.
4.2		Input	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02	Full-time, executive/managerial staff: percent women	From SU Fact Books; MHEC Employees in Institutions of Higher Education, Employee Data System file M1563YYXQ.dat:13	The number of women who are full-time and whose employment classification is executive/managerial (IPEDS Employment Classification Scheme) divided by the total number of full-time executive/managerial employees.

Salisbury University - OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition
SU	USM					
4.3		Input	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02	Full-time, tenured/tenure-track faculty: percent African-American	From SU Fact Books; MHEC Employees in Institutions of Higher Education, Employee Data System file M1563YYXQ.dat:13	The number of African-American full-time tenured/tenure-track faculty divided by the total number of full-time tenured/tenure-track faculty.
4.4		Input	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02	Full-time, executive/managerial staff: percent African-American	From SU Fact Books; MHEC Employees in Institutions of Higher Education, Employee Data System file M1563YYXQ.dat:13	The number of African-Americans who are full-time and whose employment classification is executive/managerial (IPEDS Employment Classification Scheme) divided by the total number of full-time executive/managerial employees.
4.5	3.2	Input	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02	Percentage of African-American undergraduates	From SU Fact Books; source is Enrollment Summary Statistics, Job NMIS 350, Prog MISN400	Total African-American undergraduates divided by the total number of undergraduates excluding students of unknown ethnicity.
4.6	3.1	Input	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02	Percentage of minority undergraduates	From SU Fact Books; source is Enrollment Summary Statistics, Job NMIS 350, Prog MISN400	The sum of all minority undergraduates, which includes the race/ethnicities of African-American, Hispanic, Asian-American, and Native American, divided by the total number of undergraduates excluding students of unknown ethnicity.

Salisbury University - OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS						
Template Objective		**Indicator Type**	**Special Timeframe Issues**	**Indicator/Measure**	**Source**	**Operational Definition**
SU	**USM**					
5.1	5.1	Outcome	Fiscal year basis	Funds raised through Campaign for Maryland	SU Foundation Annual Audited Financial Statements	Using the value of SU's endowment as of 7/1/1999 as a basis, added annual current outright gifts in the form of cash, property, equity, etc. as of the end of each FY.
5.2		Outcome	Fiscal year basis	Private, State, and Federal dollar awards for grants and sponsored research	SU Office of Grants and Sponsored Research Annual Reports	Total value of private, State, and Federal dollar awards for grants and sponsored research.
5.3	5.2	Efficiency	Fiscal year basis	Annual operating budget savings	*Efficiency Efforts of the USM* **USM-provided**	Detailed definition included in report. Efficiency includes specific actions resulting on cost savings; cost avoidance; strategic reallocation; and revenue enhancement. Total dollars saved through efficiency efforts (provided by USM) divided by state-supported budget.
5.4	6.2	Efficiency	Fiscal year basis	% of replacement cost expended in facility renewal and renovation	USM Office of Capital Budget **USM-provided**	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value.
5.5		Outcome	Fiscal year basis	Annual giving	Council for Aid to Education (CFAE) reports; Program ID LBA361	Current outright gifts at face value, excluding deferred gifts and gifts of property, buildings, and/or equity.

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Template Objective		Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition
SU	USM					
5.6		Input	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02	Faculty salary as a percentile of AAUP peers: Assistant, Associate, Professor	AAUP percentile data **USM-provided**	SU faculty salary percentiles by rank compared by rank to other 4-year public institutions in Masters I Carnegie classification.
7		Input	FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02	Proportion of administrative staff salaries at or above the 60th percentile of College and University Professional Association (CUPA) peers	SU Budget Office	The number of full-time administrative staff that earns at or above the 60th percentile of comparable CUPA positions divided by the total number of full-time administrative staff.
6.1	3.3, 3.4, 4.1	Output	FY 00: 1998 cohort FY 01: 1999 cohort FY 02: 2000 cohort FY 03: 2001 cohort	Second year retention rate: all students	EIS, DIS **MHEC provided**	The percentage of first-time, full-time degree-seeking undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation.
6.2	3.3, 3.4, 4.1	Output	FY 00: 1998 cohort FY 01: 1999 cohort FY 02: 2000 cohort FY 03: 2001 cohort	Second year retention rate: African-American students	EIS, DIS **MHEC provided**	The percentage of first-time, full-time degree-seeking African-American undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation.
6.3		Output	FY 00: 1998 cohort FY 01: 1999 cohort FY 02: 2000 cohort FY 03: 2001 cohort	Second year retention rate: minority students	EIS, DIS **MHEC provided**	The percentage of first-time, full-time degree-seeking minority undergraduates who re-enrolled at any Maryland public four-year institution one year after matriculation. Minority includes African-American, Hispanic, Asian-American, and Native American.

Salisbury University - OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Template Objective SU	Template Objective USM	Indicator Type	Special Timeframe Issues	Indicator/Measure	Source	Operational Definition
6.4	3.5, 3.6, 4.2	Output	FY 00: 1993 cohort FY 01: 1994 cohort FY 02: 1995 cohort FY 03: 1996 cohort	Six year graduation rate: all students	EIS, DIS **MHEC provided**	The percentage of all first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation
6.5	3.5, 3.6, 4.2	Output	FY 00: 1993 cohort FY 01: 1994 cohort FY 02: 1995 cohort FY 03: 1996 cohort	Six year graduation rate: African-American students	EIS, DIS **MHEC provided**	The percentage of all African-American first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation.
6.6		Output	FY 00: 1993 cohort FY 01: 1994 cohort FY 02: 1995 cohort FY 03: 1996 cohort	Six year graduation rate: minority students	EIS, DIS **MHEC provided**	The percentage of minority first-time, full-time degree-seeking undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. Minority includes African-American, Hispanic, Asian American, and Native American.

Source abbreviations:

EIS - MHEC Enrollment Information System   DIS - MHEC Degree Information System

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
			INPUTS		
1	2000 Actual: Fall 99 2001 Actual: Fall 00 2002 Actual: Fall 01 2003 Actual: Fall 02 2004 Est: Fall 03 (est.) 2005 Est: Fall 04 (est.)	1.1	Total undergraduate enrollment[2]	EIS	Self-explanatory
2	2000 Actual: Fall 99 2001 Actual: Fall 00 2002 Actual: Fall 01 2003 Actual: Fall 02 2004 Est: Fall 03 (est.) 2005 Est: Fall 04 (est.)	1.2	Number of undergraduates in teacher training programs	Institution	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).
3	See #2	1.2	Number of post-baccalaureate students in teacher training programs	Institution	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).
4	See #1	1.3	Number of undergraduate students enrolled in IT programs	EIS	Use the programs your institution includes in MAITI. Generally, these are: Computer Science, (including Computer and Information Science, Computer Studies, and Computer Information Technology),Computer Engineering, Electrical Engineering, Software Engineering, Systems Engineering, Telecommunications, Information Systems Management, Engineering Management, Decision and Information Technology, Geographic Information Systems, Nursing Informatics. TU majors included in this count are Computer Science, Pre Computer Science, Computer Information Systems and Pre Computer Information Systems – Maj1 and Maj2 (Pre majors are those students who have declared intention in the major, but have not been officially screened into the program).

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[2] Not a core/common measure/indicator

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
			TOWSON UNIVERSITY – MFR 2003 OPERATIONAL DEFINITIONS – COMMON & INSTITUTION SPECIFIC		
5	See #1	1.4	Number of undergraduates enrolled in nursing programs	EIS	Self-explanatory TU majors included in this count are Nursing and Pre Nursing – Maj1 and Maj2 (Pre majors are those students who have declared intention in the major, but have not been officially screened into the program).
6	2000 Actual: Fall 99+ Spring 00 2001 Actual: Fall 00 + Spring 01 2002 Actual: Fall 01 + Spring 02 2003 Actual: Fall 02 + Spring 03 2004 Est: Fall 03+ Spring 04 (est.) 2005 Est: Fall 04 + Spring 05 (est.)	1.6	Number of enrollments in distance education courses and off-campus courses	Off campus enrollment form	The number of enrollments in courses offered off campus and through the Internet, IVN, etc. Note: this is not an unduplicated count, but the addition of enrollments in all distance education courses
7	See #1	3.1	% minority of all undergraduates	EIS	Minority: African-American, Hispanic, Asian American, Native American
8	See #1	3.2	% African-American of all undergraduates	EIS	Self-explanatory.
9	See #1	3.7	% 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 2000-2001) divided by the total number of degree-seeking undergraduates. (line H2a).
			OUTPUTS		
10	Fiscal year basis	1.1	Total bachelor's degree recipients	DIS	The number of students graduating with a bachelor's degree (note: this is NOT the number of bachelor's degrees awarded)
11	See #2	1.2	Number of undergraduate students completing teacher training program	Institution	The number of undergraduate students who have completed all the requirements for teacher certification

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
12	See #2	1.2	Number of post-baccalaureate students completing teacher training program	Institution	The number of students enrolled in post-baccalaureate certification programs, resident teacher certification programs or masters of arts in teaching programs who have completed all the requirements for teacher certification
13	Fiscal year basis	1.3	Number of students graduating from IT baccalaureate programs	DIS	Use MAITI definition of IT program: see #4 TU majors included in this count are Computer Science and Computer Information Systems.
14	Fiscal year basis	1.4	Number of students graduating from baccalaureate nursing programs	DIS	Self-explanatory
16	2000 Actual: 1998 cohort 2001 Actual: 1999 cohort 2002 Actual: 2000 cohort 2003 Actual: 2001 cohort 2004 Est: 2002 cohort(est) 2005 Est: 2003 cohort(est)	3.3, 3.4, 4.1	Second year retention rate	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. Minority: see #7 above. Data provided by MHEC
17	2000 Actual: 1993 cohort 2001 Actual: 1994 cohort 2002 Actual: 1995 cohort 2003 Actual: 1996 cohort 2004 Est: 1997 cohort(est) 2005 Est: 1998 cohort(est)	3.5, 3.6, 4.2	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. Minority: see #7 above. Data provided by MHEC
18	2000 Actual: 1998 cohort 2001 Actual: 1999 cohort 2002 Actual: 2000 cohort 2003 Actual: 2001 cohort 2004 Est: 2002 cohort(est) 2005 Est: 2003 cohort(est)	3.4	Second year retention rate: African-American students	MHEC; EIS, DIS	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.
19	2000 Actual: 1993 cohort 2001 Actual: 1994:cohort 2002 Actual: 1995 cohort 2003 Actual: 1996 cohort 2004 Est: 1997 cohort(est) 2005 Est: 1998 cohort(est)	3.6	Six year graduation rate: African-American students	MHEC; EIS, DIS	The percentage of first-time, full-time degree-seeking African-American undergraduates who graduated from any Maryland public four-year institution within six years of matriculation. Institutions may provide additional refinements based on IPEDS' national definition. Data provided by MHEC.
34	Fiscal year basis	5.1	Funds raised through Campaign for Maryland	UMF	Campaign cumulative total as of the end of each FY

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
OUTCOMES					
15	1997 Survey: 1996 grads 1998 Survey: 1997 grads 2000 Survey: 1999 grads 2001 Survey*: 2000 grads 2002 Survey: 2001 grads 2004 Survey: 2003 grads (est.)	2.1	Median salary of graduates	1997, 1998, 2000, 2002 Surveys= MHEC Follow-Up Survey of Graduates. *2001 Survey= Schaefer Center Survey of Graduates and Employers	Median salary of bachelor's degree recipients. (Note: Due to differences in the design, sampling, and execution of the MHEC Follow Up Surveys for 1997, 1998, 2000, & 2002 and the 2001 Schaefer Center Survey of Graduates and Their Employers, the data reported from the two surveys are not comparable.)
20	See # 15	1.1	Employment rate of graduates	See #15	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation. (Note: Due to differences in the design, sampling, and execution of the MHEC Follow Up Surveys for 1997, 1998, 2000, & 2002 and the 2001 Schaefer Center Survey of Graduates and Their Employers, the data reported from the two surveys are not comparable.)
21	See #15	1.1	Estimated number of graduates employed in Maryland	See #15	(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).
22	2000 Actual: AY 1999-00 2001 Actual: AY 2000-01 2002 Actual: AY 2001-02 2003 Actual: AY 2002-03 2004 Est: AY 2003-04 (est.) 2005 Est: AY 2004-05 (est.)	1.2	Number of students who completed all teacher training requirements who are employed in Maryland public schools	MSDE	This information will be provided by the USM Office. As defined by MSDE, it pertains only to "new hires who graduated from a USM institution and were hired by LEAs." According to MSDE, the fiscal year data may include teachers who became certified prior to that fiscal year.

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
23	See #15	1.3	Estimated number of graduates from IT programs employed in Maryland	See #15	(The percentage of bachelor's degree recipients from IT programs who held full- or part-time jobs in Maryland within one year of graduation as derived from the MHEC follow up survey of graduates) X (the number of bachelor degree recipients from IT programs). See #4 for MAITI definition of IT program The 2001 Survey Actual is 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 Schaefer Center Alumni Survey) X (the number of IT bachelor degree recipients).
24	See #15	1.4	Estimated number of graduates of nursing programs employed in Maryland	See #15	(The percentage of bachelor's degree recipients from the nursing program who held full- or part-time jobs in Maryland within one year of graduation as derived from the MHEC follow up survey of graduates) X (the number of bachelor degree recipients) The 2001 Survey Actual is 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 Schaefer Center Alumni Survey) X (the number of nursing bachelor degree recipients).
25	See #15	1.5	Employers' satisfaction with TU graduates	Schaefer Center Survey*	Percentage of employers that would hire another graduate from TU
26			Percent of state residents who have a bachelor's degree (Not an indicator for TU)	Md. State Department of Planning	Percent of Maryland residents 24 year and older who have completed a bachelor's degree
27	See #15	2.1	Ratio of median salary of USM 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
28	Fiscal year basis		Number of companies graduating from incubator programs (Not an indicator for TU)	Institution	Companies who, having been provided space and services, have moved out into their own space

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
29	Most recent ranking published for a particular college, program, or specialty area.		Number of nationally ranked academic programs (Not an indicator for TU)	Institution	Number of colleges, programs, or specialty areas ranked among the top 25 in the nation according to national publications or research organizations, including *U.S. News & World Report*, *The Wall Street Journal*, *The Financial Times*, *Business Week*, *Success*, and the National Research Council. Rankings are unduplicated.
30	FY 00: AY 1999-00 FY 01: AY 2000-01 FY 02: AY 2001-02 FY 03: AY 2002-03 FY 04: AY 2003-04 (est.) FY 05: AY 2004-05 (est.)		Number of faculty receiving prestigious awards (Not an indicator for TU)	Diverse national data sources (USM Office)	Awards counted: Fulbrights, Guggenheims, NEH fellowships, CAREER (Young Investigator) awards, Sloan fellowships, and membership in any of the following: Institute of Medicine, National Academy of Engineering, National Academy of Sciences, American Academy of Arts & Sciences, National Academy of Education. This information will be provided by USM Office.
31	FY 00: FY 99 FY 01: FY 00 FY 02: FY 01 FY 03: FY 02 FY 04: FY 03 (est.) FY 05: FY04 (est.)		Total R&D expenditures (Not an indicator for TU)	National Science Foundation	$s spent on R&D from federal, state, industry, institutional, and other sources (excluding expenditures in medical science for institutions other than UMB)
36	Fiscal year basis		Bond rating (Not an indicator for TU)	Moody	Self explanatory
QUALITY					
32	See #15	4.3	Student satisfaction with education received for employment	See #15	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. (Uncertain responses included in the denominator for 2001 data.)
33	See #15	4.4	Student satisfaction with education received for graduate or professional school	See #15	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). (Uncertain responses included in the denominator for 2001 data.)

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
39	2001 Actual: graduates who took Praxis II in FY00 2002 Actual: graduates who took Praxis II in FY01 2003 Actual: graduates who took Praxis II in FY02 2004 Est: graduates who took Praxis II in FY03(est) 2005 Est: graduates who took Praxis II in FY04(est)	1.2	Percent of undergraduate students who completed teacher training program and passed PRAXIS II (or the NTE, if applicable during the transition period)	Institution	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.
40	2001 Actual: graduates who took Praxis II in FY00 2002 Actual: graduates who took Praxis II in FY01 2003 Actual: graduates who took Praxis II in FY02 2004 Est: graduates who took Praxis II in FY03(est) 2005 Est: gradates who took Praxis II in FY04(est)	1.2	Percent of 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 post-baccalaureate students who passed the PRAXIS II (or NTE if applicable) divided by the number of post-baccalaureate students who took Praxis II.
41	See #2	1.4	Percent of nursing program graduates passing the licensing examination	Institution	Self-explanatory
EFFICIENCY					
35	Fiscal year basis	5.2	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
37	Fiscal year basis	6.1	% 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. <[Operating facilities renewal (state supported) + capital facilities renewal (amount included in Academic Revenue Bonds) divided by the 2% replacement value] multiplied by .02 >

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Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
38	2000 Actual – FY 1999 2001 Actual – FY 2000 2002 Actual – FY 2001 2003 Actual – FY 2002 2004 Est. – FY 2003 (est) 2005 Est. – FY 2004 (est)	6.2	Cost of raising $1	UMF	Administrative and other costs associated with fund raising divided by total funds raised. Information will be provided by USM Office
INSTITUTION SPECIFIC OPERATIONAL DEFINITIONS					
2000 Actual – Fall 99 2001 Actual – Fall 00 2002 Actual – Fall 01 2003 Actual – Fall 02 2004 Est – Fall 03 (est) 2005 Est – Fall 04 (est)		1.3	Number of graduate students enrolled in IT programs	EIS	Number of Master's level students enrolled in IT programs as defined by MAITI TU majors included in this count are Computer Science, Pre Computer Science, Computer Information Systems, Pre Computer information Systems and Applied Information Technology – Maj1 and Maj2
2000 Actual – Fall 99 2001 Actual – Fall 00 2002 Actual – Fall 01 2003 Actual – Fall 02 2004 Est – Fall 03 (est) 2005 Est – Fall 04 (est)		4.5	Full-time faculty salary percentiles	USM	Percentile for each rank as compared nationally to other Masters I and II institutions

* Due to differences in the design, sampling, and execution of the MHEC Alumni Follow Up Surveys (1997, 1998, 2000, 2002, & 2004) and the Schaefer Center Employers' Satisfaction Survey (2001), the data reported from the two surveys are not comparable.

Source abbreviations:

EIS - MHEC Enrollment Information System

DIS - MHEC Degree Information System

UMF - University of Maryland Foundation

MSDE – Maryland State Department of Education

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	UNIVERSITY of BALTIMORE, OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
Measure #	Special Timeframe Issues	UB Template Objective	Indicator/Measure	Source	Operational Definition
INPUTS					
1 are	FY 99: Fall 98 FY 00: Fall 99 FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 (est.) FY 04: Fall 03 (est.)	1.4	Number of UB graduates over last five years currently enrolled at UB	EIS and DIS	Number of UB graduates from last five years who currently enrolled at UB
2	Fiscal Year Basis to UB	5.1	Per-cent of UB Alumni Contributing	UB Institutional	Per cent of living alumni contributing to UB Advancement
OUTPUTS					
3	FY 99: Academic Year (AY) FY 00: AY 1999-00 FY 01: AY 2000-01 FY 02: AY 2001-02 FY 03: AY 2002-03 (est.) FY 04: AY 2003-04 (est.)	4.2	# of pro-bono days by faculty	Faculty	Number of days in public service to Non-Instructional schools, non-profits and business. Productivity Survey
4	Fiscal year basis	5.2	Sponsored-research dollars per faculty	Maryland Budget	Sponsored-research dollars divided by number of of full time faculty.
5.	Fiscal year basis	5.3	Grant and contract expenditures	Maryland Budget	Grant and Contract Expenditures
6	Fiscal year Budget	5.4	Entrepreneurial revenues	Maryland Budget	Revenues form Aux. Entrp.
Quality					
7	2002 Survey: 2001 grads	1.2	% graduates reporting enhanced career opportunities.	MHEC	Percent answering yes to the question. Survey: 2003 grads (est.)
8	June Bar passage	1.4	% of UB graduates who pass the bar exam on the first attempt	Bar Exam	Percent passing bar on first attempt

Measure #	Special Timeframe Issues	UMB Template Objective and Type	Indicator/Measure	Source	Operational Definition	Notes
1.1.1	Fiscal Year = Federal Fiscal Year	1.1 – Quality	National ranking (research-based) of Dental Schools in NIH total funding. http://grants1.nih.gov/grants/award/trends/highedlt.htm	National Institutes of Health (NIH) website. http://grants.nih.gov/grants/award/award/trends/highedc.htm. Rankings: NIH Extramural Awards By Component of Higher Education: Schools of Dentistry.	Rank in All Awards to Schools of Dentistry (public and private). As of July 2003, data through Fiscal 2001 is available. Figures for Fiscal 2002 through 2005 are estimates provided by the UMB Dental School.	Fiscal 2003 value is an estimate
1.1.2		1.1 - Quality	National ranking (research-based) of School of Medicine (AAMC - Association of American Medical Colleges)	AAMC Institutional Profile System. Available through UMB School of Medicine	Rank of All Departments – P ublic Schools Only. As of October 2002, data through Fiscal 2000 is available. Figures for Fiscal 2001 through 2004 are estimates provided by the UMB School of Medicine.	Fiscal 2003 value is an estimate
1.1.3		1.1 -, Quality	US News & World Report national ranking of schools of law (specialty programs). Highest ranked specialty program (revised to indicate highest ranked specialty program)	US News & World Report – America's Best Graduate Schools.	National ranking based on weighted average for specified measure of quality (reputation, selectivity, placement success, faculty resources). See US News & World Report methodology explanation.	Rankings for 4 of 8 law specialties were updated for 2003
1.1.4		1.1 – Quality	US News & World Report national ranking of schools of law (specialty programs). Number of specialty programs ranked in the top 10. New measure added to fiscal 2004 DBM MFR.	Same as Measure #1.1.3	Same as Measure #1.1.3	Rankings for 4 of 8 law specialties were updated for 2003
1.1.5		1.1 - Quality	US News & World Report national ranking of schools of nursing (M.S. program)	Same as Measure #1.1.3	Rankings in the health professions are based on the results of reputational surveys sent to deans, faculty, and administrators of accredited graduate programs designed to assess the quality of a program's curriculum, faculty, and graduates. See US News & World Report methodology.	Rankings for MS program and nursing specialties were not updated for 2001 and 2002. 2000 rankings are used for these years.

Measure #	Special Timeframe Issues	UMB Template Objective and Type	Indicator/Measure	Source	Operational Definition	Notes
1.1.6		1.1 - Quality	US News & World Report national ranking of schools of nursing (specialty programs). Highest ranked specialty program (revised to indicate highest ranked specialty program.	Same as Measure #1.1.3	Same as Measure #1.1.5	See Note for #1.1.5
1.1.7		1.1 – Quality	US News & World Report national ranking of schools of nursing (specialty programs). Number of specialty programs ranked in the top 10. New measure added to fiscal 2004 DBM MFR.	Same as Measure #1.1.3	Same as Measure #1.1.5	See Note for #1.1.5
1.1.8		1.1 – Quality	US News & World Report national ranking of schools of pharmacy	Same as Measure #1.1.3	See US News & World Report methodology explanation	Pharmacy programs were last ranked in 1997
1.1.9		1.1 - Quality	US News & World Report national ranking of schools of social work	Same as Measure #1.1.3	Rankings of doctoral programs in the social sciences are based on results of surveys sent to department heads and directors of graduate studies. See US News & World Report methodology explanation.	Social work programs were last ranked in 2000
1.2.1	Fiscal 2000 = 1997 MHEC Survey Fiscal 2001 = 1998 MHEC Survey Fiscal 2002 = 2000 MHEC Survey Fiscal 2003 = 2001 Schaefer Center Survey	1.2 - Outcome	Employer satisfaction with graduates (undergraduate programs only)	Schaefer Center Survey of Graduates and Employers.	Percentage derived from dividing the sum of affirmative responses by the sum of all responses (excluding No Response) for question 4 on the Employer Survey. Affirmative responses are 4=probably yes and 5=definitely yes on a 5-point Likert scale from 1=definitely no to 5=definitely yes.	Data not available for 1999 and 2002
1.2.2		1.2 – Outcome. Also UMB Core Indicator #25	Average employer's satisfaction with UMB graduates (undergraduate programs only)	Same as Measure #1.2.1	Percentage of employers that would hire another graduate from the same institution.	Data not available for 1999 and 2002

Measure #	Special Timeframe Issues	UMB Template Objective and Type	Indicator/Measure	Source	Operational Definition	Notes
1.2.3	Fiscal 2004 = 2002 MHEC Survey Fiscal 2005 = 2004 Survey	1.2 – Outcome. Also USM Core Indicator #20	Employment rate of graduates (undergraduates only)	MHEC follow-up survey of graduates and Schaefer Center Survey of Graduates and Employers. Data from the two surveys are not comparable.	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation.	Data not available for 1999
1.2.4	Same as Measure #1.2.1	1.2 – Outcome. Also USM Core Indicator #21	Estimated number of graduates employed in Maryland	Same as Measure #1.2.3	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.	Data not available for 1999
1.2.5	Same as Measure #1.2.1	1.2 – Outcome. Also USM Core Indicator #24	Number of graduates (BSN) employed as nurses in Maryland	Same as Measure #1.2.3	The percentage of nursing 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 nursing bachelor degree recipients.	Data not available for 1999
1.2.6	Same as Measure #1.2.1	1.2 - Quality	Graduates satisfaction with education (Nursing only)	Through 2001: UMB School of Nursing Survey. Beginning 2002: UMB MHEC Alumni Survey	UMB MHEC Alumni Survey: Ratio of survey responses of "excellent" or "good" to all responses to question: "Overall, how would you rate the quality of education you received at UMB"	New data source used beginning with 2002.
1.3.1	Fiscal Year = Academic Year	1.3 - Quality	Number of refereed publications per full-time faculty	Through Fiscal 2003: UMB Faculty Non-Instructional Productivity Report. Includes Dental School summary data. Fiscal 2004 and 2005 are UMB IRP estimates.	Number of refereed works (such a journal articles, book reviews, chapters of books, etc.) authored or co-authored and published divided by surveyed FTEF. Based on survey results only. Not adjusted for actual number of faculty.	Self-reported data. Survey response varies each year.
2.1.1	Fiscal Year	2.1 - Output	Grants/contract awards ($M)	USM Extramural Funding Report, based on data provided by ORD (includes Medical School and other sources).	Total unduplicated grants and contracts as reported to the Board of Regents Education Policy Committee.	
2.1.2	Fiscal Year	2.1 - Output	Number of grants/contracts per full-time faculty	Numerator: Total awards from all sources (Appendix A) in ORD Annual Report. Denominator: Actual Full-	Number of externally funded research and training grants received and processed through the UMB Office of Research and Development divided by	Based on data provided by ORD, not survey results.

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Measure #	Special Timeframe Issues	UMB Template Objective and Type	Indicator/Measure	Source	Operational Definition	Notes
				Time Equivalent Faculty from Faculty Teaching Workload Report.	total FTEF Core Faculty (not just the number of faculty receiving grants or contracts).	
2.1.3	Fiscal Year	2.1 – Output. Also USM Core Indicator #31 – Includes medical science expenditures	Total research expenditures ($M) Through Fiscal 2001 available on National Science Foundation website:http://www.nsf.gov/sbe/srs/sseeuc/start.htm.	Report of Academic Research and Development Expenditures. Table B-32. Fiscal 2002 figure as reported by UMB to NSF. Fiscal 2003 through 2005 are estimates.	Total Research and Development Expenditures from federal, state, industry, institutional, and other sources. Includes medical science expenditures.	
2.2.1	Fiscal Year	2.2 - Outcome	Number of technology licenses issued per year	Intellectual Property Management Statistics from UMB Office of Research and Development	Number of technology licenses issued to UMB through the Office of Research and Development.	
2.3.1	Fiscal Year	2.3 – Output	Clinical trial funding ($M)	UMB Office of Research and Development special report	Federally funded and industry (private) funded clinical trials at all UMB professional schools.	
3.1.1	Fall 1999 = Fiscal 2000 Fall 2000 = Fiscal 2001 Fall 2001 = Fiscal 2002 Fall 2002 = Fiscal 2003 Fall 2003 = Fiscal 2004 Fall 2004 = Fiscal 2005	3.1 – Input. Also USM Core Indicator #5	Enrollment (shortage areas - Nursing)	Through Fall 2000: UMB Records and Registration report "Enrollment and Credit Hours by Program, Degree, Class, and ID". Fall 2001 and 2002: UMB IRP enrollment freeze files. Fall 2003: UMB Enrollment Projections Spring 2003	Fall Headcount of Undergraduate Student Enrollment as defined by the MHEC S-7 Report of Preliminary Opening Fall Enrollment. Defined as the following level: NS – Nursing BSN.	
3.1.2	Same as Measure #3.1.1	3.1 – Input	Enrollment (shortage areas - PharmD). Excludes Non-Traditional PharmD	Same as Measure #3.1.1	Same as Measure #3.1.1. Defined as the Phar-EL program within the PharmD (PH) level.	
3.1.3	Fiscal Year = Academic Year	3.1 – Output. Also UMS Core Indicator #14	Number of graduates of nursing programs (BSN)	Degree Information System report	Bachelors Degree total awards for HEGIS code 120300 (Nursing).	
3.1.4	Fiscal Year = Academic Year	3.1 – Output	Number of graduates of pharmacy programs (PharmD). Note: Includes Non-Traditional PharmD	Degree Information System report and UMB School of Pharmacy	First Professional Degree total awards for HEGIS code 121100 (Pharmacy).	

Measure #	Special Timeframe Issues	UMB Template Objective and Type	Indicator/Measure	Source	Operational Definition	Notes
3.2.1	Fiscal Year = Academic Year	3.2 – Input. Also USM Core Indicator #6 together with UMB 3.2.2	Number of registrants in off-campus courses	Through Fiscal 2003: USM Off-Campus Enrollment Summary Report for the Fall Semester. Fiscal 2004 and 2005 are UMB IRP estimates.	Sum of Total Enrollments in all locations (duplicated headcount) for the fall semester only.	
3.2.2	Fiscal Year = Academic Year	3.2 – Input. Also USM Core Indicator #6 together with UMB 3.2.1	Number of two-way interactive off-campus courses	MHEC Distance Education Survey	Number of credit and non-credit courses delivered through two-way interactive video and audio. This number is divided by 2 to represent Fall instruction.	
4.1.1		4.1 – Output	Campaign giving, cumulative ($M)	UMB Office of External Affairs	Cumulative campaign fundraising efforts since program inception in Fiscal 1996.	Goal is for Fiscal 2003.
4.2.1		4.2 – Output	Number of technology licenses issued to Maryland-based companies each year	UMB Office of Research and Development	Number of technology licenses issued to Maryland-based companies each year	Indicator revised for 2002 MFR
4.2.2		4.2 – Output	Number of new start-up companies in Maryland	UMB Office of Research and Development	Number of new start-up companies established each year in Maryland based on university technologies	Indicator revised for 2002 MFR
4.2.3		4.2 – Output	Number of companies active in Maryland	UMB Office of Research and Development	Number of start-up companies from previous year plus new this year less terminated this year equals net active this year.	Indicator revised for 2002 MFR
5.1.1		5.1 – Output	Number of days in public service per full-time faculty	Through Fiscal 2002: UMB Faculty Non-Instructional Productivity Report. Includes Dental School summary data. Fiscal 2003 and 2004 are UMB IRP estimates.	Number of days spent in public service divided by surveyed FTEF. Based on survey results only. Not adjusted for actual number of faculty.	Self-reported data. Survey participation varies each year
5.2.1		5.2 – Input	Telemedicine sites (cumulative)	UMB School of Medicine	Number of clinical and non-clinical telemedicine / videoconference sites available for clinical follow-up services, community education or administrative conferences.	
USM 1	Fall 1999 = Fiscal 2000 Fall 2000 = Fiscal 2001 Fall 2001 = Fiscal 2002 Fall 2002 = Fiscal 2003	USM Core Indicator #1 – No UMB Objective	Enrollment (total undergraduate)	Through Fall 2000: UMB ORR report of "Enrollment and Credit Hours by Program, Degree, Class, and ID". Fall 2001 and 2002: UMB IRP enrollment freeze files. Fall 2003: UMB Enrollment Projections Spring 2003	Fall Headcount of Undergraduate Student Enrollment as defined by the MHEC S-7 Report of Preliminary Opening Fall Enrollment. Defined as the following levels: DH – Dental Hygie ne; MT – Medical and Research Technology; NS – Nursing BSN.	

Measure #	Special Timeframe Issues	UMB Template Objective and Type	Indicator/Measure	Source	Operational Definition	Notes
	Fall 2003 = Fiscal 2004 Fall 2004 = Fiscal 2005					
USM 2	Same as USM 1	USM Core Indicator #7 – No UMB Objective	Percent of minority of all undergraduates	Through Fall 2000: UMB ORR report "Student Enrollment by School, Class, Residence, Race and Sex". Fall 2001 and 2002: UMB IRP enrollment freeze file. Fall 2003 data will be available in September 2003.	The sum of undergraduate students identified as Native American (AI), African-American (BL), Asian American (AS), or Hispanic (HI) divided by the total number of undergraduates. For definition of undergraduate enrollment, see USM 1.	For legal reasons, UMB only reports minority enrollment attainment
USM 3	Same as USM 1	USM Core Indicator #8 - No UMB Objective	Percent of African American of all undergraduates	Same as USM 2	The sum of undergraduate students identified as African-American (BL) divided by the total number of undergraduates. For definition of undergraduate enrollment, see USM 1.	For legal reasons, UMB only reports minority enrollment attainment
USM 4	Fiscal Year = Academic Year	USM Core Indicator #10 - No UMB Objective	Total bachelor's degree recipients	Through Fiscal 2001: UMB Office of Records and Registration report "Degrees awarded by Program and Race". Fiscal 2002 and 2003: UMB IR Degree Information Extract. Fiscal 2004 and 2005: UMB IR estimate.	Bachelors Degree total awards for the following HEGIS codes: 120300 (Nursing); 121300 (Dental Hygiene); and 122301 (Medical Laboratory Technologist).	Unusual if number of students graduating differs from degrees awarded.
USM 5		USM Core Indicator #35 – No UMB Objective	Percent of replacement cost expended in facility renewal and renovation	FY 1999 – FY 2004: USM Office of Capital Budget; FY 2005: UMB Budget Office	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value.	RV = FY 1995 through 1999
UMB 1		UMB Other Indicator – No UMB Objective	Licensure pass rate - Dental (NERB, Rank/Total through 2000; Pass Rate beginning 2001)	UMB Dental School	Rank of UMB Dental School compared to other schools in the North East Regional Board.	
UMB 2		UMB Other Indicator – No UMB Objective	Licensure pass rate - Dental (NBDE I, MD/National Mean)	UMB Dental School	UMB Dental School pass rate compared to the national mean	
UMB 3		UMB Other Indicator – No UMB Objective	Licensure pass rate - Dental (NBDE II, MD/National Mean)	UMB Dental School	UMB Dental School pass rate compared to the national mean	

Measure #	Special Timeframe Issues	UMB Template Objective and Type	Indicator/Measure	Source	Operational Definition	Notes
UMB 4		UMB Other Indicator – No UMB Objective	Licensure pass rate - Law (State Bar Exam)	UMB Law School	Percentage of graduates who took the bar exam for the first time that Summer or the following February and passed on their first attempt.	
UMB 5		UMB Other Indicator – No UMB Objective	Licensure pass rate – Medicine (USMLE-2)	UMB School of Medicine	Percentage of students who pass the USMLE-2 on first attempt.	
UMB 6		UMB Other Indicator – No UMB Objective. Also USM Core Indicator #40	Licensure pass rate - Nursing (NCLEX)	UMB School of Nursing	Number of BSN graduates each year who pass the NCLEX on the first attempt divided by the number graduates who took the exam.	
UMB 7		UMB Other Indicator – No UMB Objective	Licensure pass rate - Pharmacy (NAPLEX)	UMB School of Pharmacy	Number of pharmacy graduates each year that passed the NAPLEX on the first attempt divided by the number of graduates who took the exam.	
UMB 8		UMB Other Indicator – No UMB Objective	Licensure pass rate - Social Work (LGSW) – Licensed Graduate Social Work Exam (UMB/National Mean)	UMB School of Social Work	Number of students passing the LGSW for the year divided by all students who took the exam.	Indicator revised for fiscal 2004 MFR published by DBM

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
			INPUTS		
1	FY00: Fall 99 FY01: Fall 00 FY02: Fall 01 FY03: Fall 02	1.1	Total undergraduate enrollment[3]	EIS	Self-explanatory
2	FY00: Fall 99 FY01: Fall 00 FY02: Fall 01 FY03: Fall 02	1.2	Number of undergraduates 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).
3	FY00: Fall 99 FY01: Fall 00 FY02: Fall 01 FY03: Fall 02	1.2	Number of post-baccalaureate students 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)
4	FY00: Fall 99 FY01: Fall 00 FY02: Fall 01 FY03: Fall 02	1.3	Number of undergraduate students enrolled in IT programs	EIS	Use the programs your institution includes in MAITI. Generally, these are: Computer Science, (including Computer and Information Science, Computer Studies, and Computer Information Technology),Computer Engineering, Electrical Engineering, Software Engineering, Systems Engineering, Telecommunications, Information Systems Management, Engineering Management, Decision and Information Technology, Geographic Information Systems, Nursing Informatics
5	FY 00:Fall 99+Spring 00 FY 01:Fall 00+Spring 01 FY 02:Fall 01+Spring 02 FY 03: Fall 02+Spring 03	1.5	Number of enrollments in distance education courses and off-campus courses	Off campus enrollment form	The number of enrollments in courses offered off campus and through the Internet, IVN, etc. Note: this is not an unduplicated count, but the addition of enrollments in all distance education courses
6	FY00: Fall 99 FY01: Fall 00 FY02: Fall 01 FY03: Fall 02	3.1	% minority of all undergraduates	EIS	Minority: African-American, Hispanic, Asian American, Native American
7	FY00: Fall 99	3.2	% African-American of all	EIS	Self-explanatory.

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[3] Not a core/common measure/indicator

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
	FY01: Fall 00 FY02: Fall 01 FY03: Fall 02		undergraduates		
8	FY00: AY9900 FY01: AY0001 FY02: AY0102 FY03: AY0203	3.7	% 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 2000-2001) divided by the total number of degree-seeking undergraduates. (line H2a).
UMBC1	FY00: Fall 1999 FY01: Fall 2000 FY02: Fall 2001 FY03: Fall 2002	4.8	SAT of Freshmen Class: 25th percentile	EIS	SAT score at 25th percentile for new freshmen
UMBC2	FY00: Fall 1999 FY01: Fall 2000 FY02: Fall 2001 FY03: Fall 2002	4.8	SAT of Freshmen Class: 75th percentile	EIS	SAT score at 75th percentile for new freshmen
UMBC3	FY00: Fall 1999 FY01: Fall 2000 FY02: Fall 2001 FY03: Fall 2002	4.8	SAT of Freshmen Class: Median	EIS	25th percentile score + ((75th percentile score-25th percentile score)/2)
UMBC4	FY00: Fall 1999 FY01: Fall 2000 FY02: Fall 2001 FY03: Fall 2002	4.11	Ratio of FTE students to FT faculty	IPEDS/AAUP	Full-time students plus one-third part time students per FT faculty (as defined by AAUP: Full-time faculty with rank of professor, associate professor, and assistant professor)
UMBC5	FY00: FY00 FY01: FY01 FY02: FY02 FY03: FY03	5.2	Average alumni giving rate	CAE	Percent of solicited alumni giving to school during the academic year
UMBC6	FY00: FY00 FY01: FY01 FY02: FY02 FY03: FY03	5.3	Endowment (millions)	CAE	Cumulative $
OUTPUTS					
9	FY00: FY00 FY01: FY01 FY02: FY02 FY03: FY03	1.1 & 2.1	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)
10	FY00: FY00 FY01: FY01 FY02: FY02 FY03: FY03	1.2	Number of undergraduate students completing teacher training program	Institution (UMBC Dept. of Educ.)	The number of undergraduate students who have completed all the requirements for teacher certification

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
11	FY00: FY00 FY01: FY01 FY02: FY02 FY03: FY03	1.2	Number of post-baccalaureate students completing teacher training program	Institution (UMBC Dept. of Educ.)	The number of students enrolled in post-baccalaureate certification programs, resident teacher certification programs or masters of arts in teaching programs who have completed all the requirements for teacher certification
12	FY00: FY00 FY01: FY01 FY02: FY02 FY03: FY03	1.3	Number of students graduating from IT baccalaureate programs	DIS	Use MAITI definition of IT program: see #4
UMBC7	FY00: FY00 FY01: FY01 FY02: FY02 FY03: FY03	2.3	Number of jobs created by UMBC's Research Park & Technology Center	Exec.Dir/UM Research Park & Tech. Ctr.	Total number of jobs created by companies in UMBC Research Park & Technology Center.
13	FY 00:cohort of 1998 FY 01:cohort of 1999 FY 02:cohort of 2000 FY03: cohort of 2001	3.3, 3.4, 4.1	Second year retention rate	EIS, DIS	The percentage of first-time, full-time degree-seeking undergraduates who re-enrolled at UMBC one year after matriculation. Minority: see #6 above.
14	FY 00:cohort of 93 FY 01:cohort of 94 FY 02:cohort of 95 FY 03:cohort of 96	3.5, 3.6, 4.2	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. Minority: see #6 above. Data provided by MHEC
15	FY00: FY99 FY01: FY00 FY02: FY01 FY03: FY02	4.4	Total R&D expenditures	National Science Foundation	$s spent on R&D from federal, state, industry, institutional, and other sources (excluding expenditures in medical science for institutions other than UMB)
UMBC8	FY 00: Fall 98 Faculty/FY99$ FY 01: Fall 99 Faculty/FY00$ FY02: Fall 00 Faculty/FY01$ FY 03: Fall 01 Faculty/FY02$	4.9	$ in total R&D expenditures per FT faculty (thousands)	NSF	UMBC $ in total R&D expenditures (per NSF) per FT Faculty (as defined by AAUP: full-time faculty in ranks of professor, associate professor, and assistant professor)
UMBC9	FY 00: FY95-FY99 FY 01: FY96-FY00 FY 02: FY97-FY01 FY 03: FY98-FY02	4.10	Rank among peers in 5-year average annual growth rate in federal R&D expenditures	NSF	UMBC growth in federal R&D expenditures – average annual growth over 5 year period
OUTCOMES					
16	FY00: 1997 survey-1996 bach degree	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

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
	recipients FY01: 1998 survey-1997 bach degree recipients FY02: 2000 survey-1999 bach degree recipients FY03: 2001 survey-2000 bach degree recipients FY04: 2002 survey-2001 bach degree recipients			(Schaefer Center Survey for 2000 graduates/ 2001 Survey)	graduation.
17	FY00: 1997 survey-1996 bach degree recipients FY01: 1998 survey-1997 bach degree recipients FY02: 2000 survey-1999 bach degree recipients FY03: 2001 survey-2000 bach degree recipients FY04: 2002 survey-2001 bach degree recipients	1.1	Number of graduates employed in Maryland	MHEC follow-up survey of graduates (Schaefer Center Survey for 2000 graduates/ 2001 Survey)	(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).
18	FY 00: AY 99-00 FY 01: AY 00-01 FY 02: AY 01-02 FY 03: AY 02-03	1.2	Number of students who completed all teacher training requirements who are employed in Maryland public schools	MSDE	Self-explanatory. This information will be provided by the USM Office
19	FY00: 1997 survey-1996 bach degree recipients FY01: 1998 survey-1997 bach degree recipients FY02: 2000 survey-1999 bach degree recipients	1.3	Number of graduates from IT programs employed in Maryland	MHEC follow-up survey of graduates (Schaefer Center Survey for 2000 graduates/ 2001 Survey)	(The percentage of bachelor's degree recipients from IT 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 #4 for MAITI definition of IT program

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
	FY03: 2001 survey- 2000 bach degree recipients FY04: 2002 survey- 2001 bach degree recipients				
20	FY02: 2000 survey- 1999 bach degree recipients	1.4	Employers' satisfaction with USM graduates	Schaefer Center Survey	Percentage of employers that would definitely or probably hire another graduate from the same institution
21	FY00: 1997 survey- 1996 bach degree recipients FY01: 1998 survey- 1997 bach degree recipients FY02: 2000 survey- 1999 bach degree recipients FY03: 2001 survey- 2000 bach degree recipients FY04: 2002 survey- 2001 bach degree recipients	2.1	Median salary of graduates	MHEC follow-up survey of graduates (Schaefer Center Survey for 2000 graduates/ 2001 Survey)	Median salary of bachelor's degree recipients who are employed FT: Midpoint of median salary category.
22	FY00: 1997 survey- 1996 bach degree recipients/ 1999 Census FY01: 1998 survey- 1997 bach degree recipients/ 1999 Census FY02: 2000 survey- 1999 bach degree recipients/ 1999 Census FY03: 2001 survey- 2000 bach degree recipients/ 1999 Census FY04: 2002 survey- 2001 bach degree recipients/ 1999 Census	2.1	Ratio of median salary of USM graduates to U.S. civilian work force with bachelor's degree	MHEC follow-up survey of graduates (Schaefer Center Survey for 2000 graduates) 2001 Survey / U.S. Census Bureau	Midpoint of median salary category as a ratio of median salary of US residents 25 and older who have a bachelor's degree. This information will be provided by USM Office
23	FY00: FY00 FY01: FY01	2.2	Number of companies graduating from incubator programs	Exec.Dir./ UMBC Res. Park	Companies who, having been provided space and services, have moved out into their own space

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
	FY02: FY02 FY03: FY03			&Tech Ctr.	
UMBC11	FY00: 1997 survey-1996 bach degree recipients FY01: 1998 survey-1997 bach degree recipients FY02: 2000 survey-1999 bach degree recipients FY03: 2001 survey-2000 bach degree recipients FY04: 2002 survey-2001 bach degree recipients	3.8	% of African-American bach recipients enrolled in grad/professional study 1 year later	MHEC follow-up survey of graduates (Schaefer Center Survey for 2000 graduates/ 2001 Survey)	The number of African-American bach 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 African-American bach degree recipients answering the survey and responding to this question .
UMBC12	FY00: 1997 survey-1996 bach degree recipients FY01: 1998 survey-1997 bach degree recipients FY02: 2000 survey-1999 bach degree recipients FY03: 2001 survey-2000 bach degree recipients FY04: 2002 survey-2001 bach degree recipients	4.7	% of bachelor's recipients enrolled in grad/professional study 1 year later	MHEC follow-up survey of graduates (Schaefer Center Survey for 2000 graduates/ 2001 Survey)	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 number of bachelor's degree recipients responding to the survey and answering the question.
			QUALITY		
24	FY00: FY99 FY01: FY00 FY02: FY01 FY03: FY02	1.2	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
25	FY00: FY99 FY01: FY00 FY02: FY01 FY03: FY02	1.2	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.
UMBC13	FY00: FY99	1.6	Rank in IT bachelor's degrees awarded	IPEDS	Rank among UMBC peers in the total # of bachelor's

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
	FY01: FY00 FY02: FY01 FY03: FY02			Completions Files	degrees awarded in IT: (includes those degrees in Computer & Information Sciences; Computer Programming; Data Processing Tech.; Information Sciences & Systems; Computer Systems Analysis; Computer Science; Computer Engineering; Electrical, Electronics & Communication.)
UMBC10	FY00: FY98 FY01: FY99 FY02: FY00 FY03: FY01	2.4	Rank among peers in ratio of invention disclosures to $million in R&D expenditures	AUTM/NSF	Number of invention disclosures, no matter how comprehensive, counted by institution (AUTM) per millions of $ in R&D expenditures
26	FY00: Calendar Year 99 FY01: Calendar Year 00 FY02: Calendar Year 01 FY03: Calendar Year 02	4.3	Number of faculty receiving prestigious awards	Diverse national data sources (USM Office)	Awards counted: Fulbrights, Guggenheims, NEH fellowships, CAREER (Young Investigator) awards, Sloan fellowships, and membership in any of the following: Institute of Medicine, National Academy of Engineering, National Academy of Sciences, American Academy of Arts & Sciences, National Academy of Education. This information will be provided by USM Office.
27	FY00: 1997 survey-1996 bach degree recipients FY01: 1998 survey-1997 bach degree recipients FY02: 2000 survey-1999 bach degree recipients FY03: 2001 survey-2000 bach degree recipients FY04: 2002 survey-2001 bach degree recipients	4.5	Student satisfaction with education received for employment	MHEC follow-up survey of graduates (Schaefer Center Survey for 2000 graduates/ 2001 Survey)	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.)
28	FY00: 1997 survey-1996 bach degree recipients FY01: 1998 survey-1997 bach degree recipients FY02: 2000 survey-1999 bach degree recipients	4.6	Student satisfaction with education received for graduate or professional school	MHEC follow-up survey of graduates (Schaefer Center Survey for 2000 graduates/ 2001 Survey)	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).

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
	FY03: 2001 survey-2000 bach degree recipients FY04: 2002 survey-2001 bach degree recipients				
UMBC14	FY99: Fall 1998 FY00: Fall 1999 FY01: Fall 2000 FY02: Fall 2001	4.8	Rank in median SAT	U.S. News	Rank among UMBC peers in median SAT score.
EFFICIENCY					
29	FY00: FY00 FY01: FY01 FY02: FY02 FY03: FY03	5.1	Rate of operating budget savings	*Efficiency Efforts of the USM*	Detailed definition included in report. Efficiency includes specific actions resulting on cost savings; cost avoidance; strategic reallocation; and revenue enhancement
30	FY00: FY00 FY01: FY01 FY02: FY02 FY03: FY03	6.1	% of replacement cost expended in facility renewal and renovation	USM Office of Capital Budget	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value. USM Office will provide replacement value. <[Operating facilities renewal (state supported) + capital facilities renewal (amount included in Academic Revenue Bonds) divided by the 2% replacement value] multiplied by .02 >

Source abbreviations:
EIS - MHEC Enrollment Information System
DIS - MHEC Degree Information System
UMF - University of Maryland Foundation

UNIVERSITY OF MARYLAND, COLLEGE PARK's OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
UM MFR Indicator#	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
1 (cross references USM MFR indicator #9)	Fall cohort for the previous year.	2.2 (cross references with USM MFR Objective3.7)	Percentage of economically disadvantaged students enrolled in UM	Fin. Aid Information System	Number of undergraduate students who received any type (grants or loans) of need-based financial assistance from any source (federal, state or institutional). (Number who were determined to have need divided by the Fall cohort of undergraduates per CDS. For UMCP, the Fall 2003 submission includes data from the data warehouse and may differ slightly from the CDS. The data definitions from the warehouse are known to be more consistent over time and are replicable.)
2 (7 USM)	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 00: Fall 00 Actual FY 01: Fall 01 Actual FY 02: Fall 02 Actual FY 03: Fall 03 (Actual) FY 04: Fall 04 (Estimated) FY 05: Fall 05 (Estimated)	2.3 (3.1 USM)	Percentage of minority undergraduate students enrolled in UM	Institution	Of all undergraduate students enrolled at UM, the percentage African-American, Asian American, Hispanic, or Native American.
3 (8 USM)	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 00: Fall 00 Actual FY 01: Fall 01 Actual FY 02: Fall 02 Actual FY 03: Fall 03 (Actual) FY 04: Fall 04 (Estimated) FY 05: Fall 05 (Estimated)	2.4 (3.2 USM)	Percentage of African-American undergraduate students enrolled in UM	Institution	Of all undergraduate students enrolled at UM, the percentage African-American.
4 (2 USM)	FY 00:Summer 99+Fall 99+Spring 00; FY 01:Summer 00+Fall 00+Spring 01 FY 02:Summer 01+Fall 01+Spring 02 FY 03:Summer 02+Fall 02+Spring 03 FY 04:Summer 03+Fall 03+Spring 04 (Est.) FY 05:Summer 04+Fall 04+Spring 05 (Est.)	4.3 (1.2 USM)	Number of UM baccalaureate level students in teacher training programs.	Institution	The number of undergraduate students who have been accepted and enrolled into a teacher training program at UM. (Note: UM uses an unduplicated headcount.)
5 (3 USM)	FY 01: Summer 00+Fall 00+Spring 01 FY 02: Summer 01+Fall, 01+Spring 02	4.3 (1.2 USM)	Number of UM post-baccalaureate students in teacher training programs.	Institution	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

UM MFR Indicator#	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
	FY 03: Summer 02+Fall 02+Spring 03 FY 04: Summer 03+Fall 03+Spring 04 (est.) FY 05:Summer 04+Fall 04+Spring 05 (Est.)				masters of arts in teaching program. Due to programs enrolling both certification seeking and non-certification seeking students, enrollment data broken down by certification-seeking status are not available before FY 01.
6 (4 USM)	UM uses most recent data for the academic year in which the report is filed. Data correspond to the following FY categories: FY 00: Fall 00 Actual FY 01: Fall 01 Actual FY 02: Fall 02 Actual FY 03: Fall 03 Actual FY 04: Fall 04 (Estimated) FY 05: Fall 05 (Estimated)	4.1 (1.3 USM)	Number of UM baccalaureate level students enrolled in IT programs	Institution, MAITI	Based upon enrollments in the IT undergraduate degree programs identified through MAITI. At UM these are as follows: Computer Engineering, Computer Science, Decision and Information Technology, and Electrical Engineering. Certificates or citations are not currently counted in the total.
7 (Does not directly reference any USM indicator #)	UM uses most recent data for the academic year in which the report is filed. Data correspond to the following FY categories: FY 00: Fall 00 Actual FY 01: Fall 01 Actual FY 02: Fall 02 Actual FY 03: Fall 03 Actual FY 04: Fall 04 (Estimated) FY 05: Fall 05 (Estimated)	4.1 (Institu-tion specific; not directly applicable to USM's MFR)	Number of UM graduate level students enrolled in IT programs	Institution, MAITI	Based upon enrollments in the IT graduate degree programs identified through MAITI. At UM these are as follows: Software Engineering, Systems Engineering, and Telecommunications. Certificates or citations are not currently counted in the total.
8 (4 USM)	UM uses most recent data for the academic year in which the report is filed. Data correspond to the following FY categories: FY 00: Fall 00 Actual FY 01: Fall 01 Actual FY 02: Fall 02 Actual FY 03: Fall 03 Actual FY 04: Fall 04 (Estimated) FY 05: Fall 05 (Estimated)	4.1 (1.3 USM)	Total number of UM students, undergraduate and graduate, enrolled in IT programs.	Institution, MAITI	Based upon enrollments in the IT undergraduate and graduate degree programs identified through MAITI. At UM these are as follows: Computer Engineering, Computer Science, Decision and Information Technology, and Electrical Engineering, Software Engineering, Systems Engineering, and Telecommunications. Certificates or citations are not currently counted in the total.
9 (6 USM)	FY 00:Fall 99+Spring 00 FY 01:Fall 00+Spring 01 FY 02:Fall 01+Spring 02 FY 03:Fall 02+Spring 03 FY 04:Fall 03+Spring 04 (est.) FY 05:Fall 04+Spring 05 (est.)	4.4 (1.6 USM)	Number of students enrolled in distance education or off campus programs	Off campus enrollment form	The number of enrollments in courses offered off campus and through the Internet, IVN, etc. Note: this is not an unduplicated count, but the addition of enrollments in all distance education courses.
10 (Does not directly reference any USM indicator #)	FY 00:Summer 99+Fall 99+Spring 00: FY 01:Summer 00+Fall 00+Spring 01 FY 02:Summer 01+Fall 01+Spring 02 FY 03:Summer 02+Fall	2.1 (Institu-tion specific; not applicable to USM)	Percentage of undergraduate degree recipients who have participated in living/learning, research activities, study abroad, independent study, or other special programs	Institution	The percentage of previous year's bachelor degree recipients who had participated in any of the following: URAP Program, Hinman CEOs, Civicus, Language House, International House, First-Year Focus, Honors, College Park Scholars, Study Abroad, Beyond the Classroom or who had taken an

UM MFR Indicator#	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
	02+Spring 03 FY 04:Summer 03+Fall 03+Spring 04 (Est.) FY 05:Summer 04+Fall 04+Spring 05 (Est.)				independent study course or internship. This includes only degree earners who began their collegiate careers at UM.
11 (16 USM)	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 00: Fall 99 Cohort FY 01: Fall 00 Cohort FY 02: Fall 01 Cohort FY 03: Fall 02 Cohort FY 04: Fall 03 Cohort (Est) FY 05: Fall 04 Cohort (Est)	2.5 (3.3, 3.4, 4.1 USM)	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.
12 (16 USM)	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 00: Fall 99 Cohort FY 01: Fall 00 Cohort FY 02: Fall 01 Cohort FY 03: Fall 02 Cohort FY 04: Fall 03 Cohort (Est) FY 05: Fall 04 Cohort (Est)	2.6 (3.3, 3.4, 4.1 USM)	Second-year freshman retention rate: All UM minority students	Institution	Of first-time, full-time degree-seeking undergraduates who re-enrolled at the University of Maryland, College Park one year after matriculation, the percentage African American, Asian American, Hispanic, or Native American.
13 (16 USM)	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 00: Fall 99 Cohort FY 01: Fall 00 Cohort FY 02: Fall 01 Cohort FY 03: Fall 02 Cohort FY 04: Fall 03 Cohort (Est) FY 05: Fall 04 Cohort (Est)	2.7 (3.3, 3.4, 4.1 USM)	Second-year freshman retention rate: UM African American students	Institution	Of first-time, full-time degree-seeking undergraduates who re-enrolled at the University of Maryland, College Park one year after matriculation, the percentage African American.
14 (16 USM)	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 00: Fall 99 Cohort FY 01: Fall 00 Cohort FY 02: Fall 01 Cohort FY 03: Fall 02 Cohort FY 04: Fall 03 Cohort (Est)	2.8 (3.3, 3.4, 4.1 USM)	Second-year freshman retention rate: UM Asian American students	Institution	Of first-time, full-time degree-seeking undergraduates who re-enrolled at the University of Maryland, College Park one year after matriculation, the percentage Asian American.

UM MFR Indicator#	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
	FY 05: Fall 04 Cohort (Est)				
15 (16 USM)	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 00: Fall 99 Cohort FY 01: Fall 00 Cohort FY 02: Fall 01 Cohort FY 03: Fall 02 Cohort FY 04: Fall 03 Cohort (Est) FY 05: Fall 04 Cohort (Est)	2.9 (3.3, 3.4, 4.1 USM)	Second-year freshman retention rate: UM Hispanic students	Institution	Of first-time, full-time degree-seeking undergraduates who re-enrolled at the University of Maryland, College Park one year after matriculation, the percentage Hispanic.
16 (17 USM)	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 99: Fall 93 Cohort FY 00: Fall 94 Cohort FY 01: Fall 95 Cohort FY 02: Fall 96 Cohort FY 03: Fall 97 Cohort (Est) FY 04: Fall 98 Cohort (Est)	2.10 (3.5, 3.6, 4.2 USM)	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. Additional refinements are made in accordance with IPEDS' approved definitions.
17 (17 USM)	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 00: Fall 94 Cohort FY 01: Fall 95 Cohort FY 02: Fall 96 Cohort FY 03: Fall 97 Cohort FY 04: Fall 98 Cohort (Est) FY 05: Fall 99 Cohort (Est)	2.11 (3.5, 3.6, 4.2 USM)	First-time freshman 6-year graduation rate: All UM minority students	Institution	Of first-time, full-time degree-seeking undergraduates who graduated from the University of Maryland, College Park within six years of matriculation, the percentage African American, Asian American, Hispanic, or Native American. Additional refinements are made in accordance with IPEDS' approved definitions.
18 (17 USM)	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 00: Fall 94 Cohort FY 01: Fall 95 Cohort FY 02: Fall 96 Cohort FY 03: Fall 97 Cohort FY 04: Fall 98 Cohort (Est) FY 05: Fall 99 Cohort (Est)	2.12 (3.5, 3.6, 4.2 USM)	First-time freshman 6-year graduation rate: UM African American students	Institution	Of first-time, full-time degree-seeking undergraduates who graduated from the University of Maryland, College Park within six years of matriculation, the percentage African American. Additional refinements are made in accordance with IPEDS' approved definitions.
19 (17 USM)	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the	2.13 (3.5, 3.6, 4.2 USM)	First-time freshman 6-year graduation rate: UM Asian American students	Institution	Of first-time, full-time degree-seeking undergraduates who graduated from the University of Maryland, College Park within six years of matriculation, the percentage

UM MFR Indicator#	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
	following cohorts: FY 00: Fall 94 Cohort FY 01: Fall 95 Cohort FY 02: Fall 96 Cohort FY 03: Fall 97 Cohort FY 04: Fall 98 Cohort (Est) FY 05: Fall 99 Cohort (Est)				Asian American. Additional refinements are made in accordance with IPEDS' approved definitions.
20 (17 USM)	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 00: Fall 94 Cohort FY 01: Fall 95 Cohort FY 02: Fall 96 Cohort FY 03: Fall 97 Cohort FY 04: Fall 98 Cohort (Est) FY 05: Fall 99 Cohort (Est)	2.14 (3.5, 3.6, 4.2 USM)	First-time freshman 6-year graduation rate: UM Hispanic students	Institution	Of first-time, full-time degree-seeking undergraduates who graduated from the University of Maryland, College Park within six years of matriculation, the percentage Hispanic. Additional refinements are made in accordance with IPEDS' approved definitions.
21 (Does not directly reference any USM indicator #)	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 00: Fall 94 Cohort FY 01: Fall 95 Cohort FY 02: Fall 96 Cohort FY 03: Fall 97 Cohort FY 04: Fall 98 Cohort (Est) FY 05: Fall 99 Cohort (Est)	2.15 (Institu-tion specific; not applicable to USM)	Five-year full-time student graduation rate: All UM students	Institution (JCAR guidelines)	Of first-time, degree-seeking cohort who, on average, attended the University of Maryland, College Park continuously at a full-time rate of 12 credits or more, the percentage who earned a bachelor's degree within five years of enrolling.
22 (11 USM)	FY 00:Summer 99+Fall 99+Spring 00; FY 01:Summer 00+Fall 00+Spring 01 FY 02:Summer 01+Fall 01+Spring 02 FY 03:Summer 02+Fall 02+Spring 03 FY 04:Summer 03+Fall 03+Spring 04 (Est.) FY 05:Summer 04+Fall 04+Spring 05 (Est.)	4.3 (1.2 USM)	Number of UM baccalaureate level students completing teacher training program	Institution	The number of undergraduate students who have completed all requirements for teacher certification.
23 (12 USM)	FY 00:Summer 01+Fall 01+Spring 02 FY 01:Summer 00+Fall 00+Spring 01 FY 02:Summer 01+Fall 01+Spring 02 FY 03:Summer 02+Fall 02+Spring 03	4.3 (1.2 USM)	Number of UM post-baccalaureate level students completing teacher training program	Institution	The number of students enrolled in post-baccalaureate certification programs, resident teacher certification programs, or masters or arts in teaching programs who have completed all the requirements for teacher certification.

UM MFR Indicator#	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
	FY 04:Summer 03+Fall 03+Spring 04 (Est.) FY 05:Summer 04+Fall 04+Spring 05 (Est.)				
24 (13 USM)	Fiscal Year	4.1 (1.3 USM)	Number of baccalaureate level IT graduates produced	Institution	Based upon the IT undergraduate degree programs identified through MAITI. At UM these are as follows: Computer Engineering, Computer Science, Decision and Information Technology, and Electrical Engineering. Certificates or citations are not currently counted in the total.
25 (Does not directly reference any USM indicator #)	Fiscal Year	4.1 (Institu-tion specific; not applicable to USM)	Number of graduate level IT graduates produced	Institution	Based upon the IT graduate degree programs identified through MAITI. At UM these are as follows: Software Engineering, Systems Engineering, and Telecommunications. Certificates or citations are not currently counted in the total.
26 (13 USM)	Fiscal Year	4.1 (1.3 USM)	Total number of IT graduates (both baccalaureate and graduate level) produced	Institution	Based upon the IT undergraduate and graduate degree programs identified through MAITI. At UM these are as follows: Computer Engineering, Computer Science, Decision and Information Technology, and Electrical Engineering, Software Engineering, Systems Engineering, and Telecommunications. Certificates or citations are not currently counted in the total.
27 (37 USM)	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 02: AY 2000-2001 FY 03: AY 2001-02 FY 04: AY 2002-03 (est.) FY 05: AY 2003-04 (est.)	4.3 (1.2 USM)	Percent of UM baccalaureate level students who completed teacher training and passed PRAXIS certification exams.	Institution; ETS	The number of UM undergraduate students who passed relevant PRAXIS exams that would apply toward certification divided by the number of UM undergraduate students who took those exams, as reported by UM under Title II of the Higher Education Action of 1965, as amended.
28 (38 USM)	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 02: AY 2000-2001 FY 03: AY 2001-02 FY 04: AY 2002-03 (est.) FY 05: AY 2003-04 (est.)	4.3 (1.2 USM)	Percent of UM post-baccalaureate students who completed teacher training program and passed PRAXIS certification exams.	Institution; ETS	The number of UM post-baccalaureate students who passed relevant PRAXIS exams that would apply toward certification divided by the number of UM post-baccalaureate students who took the those exams, as reported by UM under Title II of the Higher Education Action of 1965, as amended.

UM MFR Indicator#	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
29 (15 USM)	FY 97: 95-96 graduates FY 98: 96-97 graduates FY 00: 98-99 graduates FY 01: 99-00 graduates FY 02: 00-01 graduates FY 03: 01-02 graduates (est)	5.5 (2.2 USM)	Median salary of UM graduates employed full-time one year after graduation.	FY 1997, FY 1998, FY 2000, and FY2002 MHEC Follow Up Surveys of Graduates; FY 2001 USM-sponsored Telephone Survey of 1999-2000 Graduates (carried out by the Schaefer Center)	Median salary as reported by graduates employed full-time one year after graduation. Graduates completed the MHEC Follow Up Survey one year after graduation. Fiscal year 2001 data are based upon a USM-sponsored telephone survey of FY 00 graduates one year after graduation. Due to differences in the design, sampling, and execution of the USM phone survey and the bi-annual MHEC Follow Up Survey data for FY 01 are not comparable to data for other years.
30 (Does not directly reference any USM indicator #)	UM uses most recent data for the academic year in which the report is filed. Data in the FY columns correspond to the following cohorts: FY 00: Fall 00 Actual FY 01: Fall 01 Actual FY 02: Fall 02 Actual FY 03: Fall 03 Actual FY 04: Fall 04 Estimated FY 05: Fall 05 Estimated	1.5 (Institution specific; not directly applicable to USM's MFR)	Average GRE score of enrolled graduate students (degree seeking only)	Institution	The mean value of the combined sum of the highest verbal, quantitative, and analytic GRE score for enrolled new master's and doctoral students in the Fall semester of the year represented. "Enrolled new master's and doctoral students" includes only admitted applications that are associated with an active registration in the program applied to.
31 (27 USM)	Most recent rankings available for each college, program, or specialty area	1.1 (4.3 USM)	Number of UM's colleges, programs, or specialty areas ranked among nation's top 25 at the graduate level	National Research Council, *U.S. News, The Wall Street Journal, Financial Times, Business Week, Success*	Total number of graduate-level colleges, programs, or specialty areas ranked among the top 25 in the nation by one or more of five specified publications in their most recent rankings of that particular college/program/specialty area. Rankings are unduplicated, meaning that not more than one top 25 ranking can be claimed per discipline or specialty area, and the discipline/program data must be comparable across all peer institutions.
32 (27 USM)	Most recent rankings available for each college, program, or specialty area	1.2 (4.3 USM)	Number of UM's colleges, programs, or specialty areas ranked among the nation's top 15 at the graduate level	National Research Council, *U.S. News, The Wall Street Journal, Financial Times, Business Week, Success*	Total number of graduate-level colleges, programs, or specialty areas ranked among the top 15 in the nation in one or more of five specified publications in their most recent rankings of that particular college/program/specialty area. Rankings are unduplicated, meaning that not more than one top 15 ranking can be claimed per discipline or specialty area, and the discipline/program data must be comparable across all peer institutions.
33 (28 USM)	Actual 2000: AY 1999-00 Actual 2001: AY 2000-01	1.3 (4.4 USM)	Number of faculty receiving prestigious awards and recognition	Diverse national data sources	Awards counted: Fulbrights, Guggenheims, NEH fellowships, CAREER (Young

UM MFR Indicator#	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
	Actual 2002: AY 2001-02 Actual 2003: AY 2002-03 2004: AY 2003-04 (est.) 2005: AY 2004-05 (est.)			(USM Office)	Investigator) awards, Sloan Fellowships, and membership in any of the following: Institute of Medicine, National Academy of Engineering, National Academy of Sciences, American Academy of Arts & Sciences, National Academy of Education.
34 (29 USM)	FY 00: FY 99 FY 01: FY 00 FY 02: FY 01 FY 03: FY 02 FY 04: FY 03 Estimated FY 05: FY 04 Estimated	1.4 (4.5 USM)	Total R&D expenditures, as reported by NSF	National Science Foundation	$s spent on R&D from federal, state, industry, institutional, and other sources (excluding expenditures in medical science for institutions other than UMB). Due to lag time in NSF's collection of the data and release of the official figures, data reported are for the prior fiscal year. Official expenditure data for FY 01 are reported under the FY 02 MFR column; official expenditure data for FY 02 are reported under the FY 03 MFR column, etc.
35 (33 USM)	Fiscal Year	1.6 (5.2 USM)	Rate of operating budget savings	*Efficiency Efforts of the USM*	Detailed definition in report. Efficiency includes specific actions resulting in cost savings; cost avoidance; strategic reallocation; and revenue enhancement.
36 (35 USM)	Fiscal Year	1.7 (6.2 USM)	Percent of replacement cost expended in facility renewal and renovation	USM Office of Capitol Budget	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value. USM Office provides the replacement value. <[Operating facilities renewals (state supported) + capital facilities renewal (amount included in Academic Revenue Bonds) divided by the 2% replacement value] multiplied by .02>
37 (Does not directly reference any USM indicator #)	Fiscal Year	3.1 (Institution specific; not applicable to USM)	Total annual giving from all sources	Institution	Data provided are published in the CASE Campaigning Reporting Standards. It includes cash and pledges donated within a single fiscal year.
38 (Does not directly reference any USM indicator #)	Fiscal Year	3.2 (Institution specific; not applicable to USM)	Total number of annual alumni donors	Institution	Self explanatory.
36 (35 USM)	Fiscal Year	1.7 (6.2 USM)	Percent of replacement cost expended in facility renewal and renovation	USM Office of Capitol Budget	Expenditures from operating and capital budgets on facility renewal and renovation as a percentage of the total replacement value. USM Office provides the replacement value. <[Operating facilities renewals (state supported) + capital facilities renewal (amount included in Academic Revenue Bonds) divided by the 2% replacement value]

UM MFR Indicator#	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
					multiplied by .02>
37 (Does not directly reference any USM indicator #)	Fiscal Year	3.1 (Institution specific; not applicable to USM)	Total annual giving from all sources	Institution	Data provided are published in the CASE Campaigning Reporting Standards. It includes cash and pledges donated within a single fiscal year.
38 (Does not directly reference any USM indicator #)	Fiscal Year	3.2 (Institution specific; not applicable to USM)	Total number of annual alumni donors	Institution	Self explanatory.
42 (20 USM)	FY 00: AY 98-99 FY 01: AY 99-00 FY 02: AY 00-01 FY 03: AY 01-02 (est.) FY 04: AY 02-03 (est.)	4.3 (1.2 USM)	Number of UM students who completed all teacher education requirements and who are employed in Maryland public schools	MSDE and USM Office	Self-explanatory. Due to the way MSDE collects these data, which may include new hires certified prior to the most recent year, a direct linkage between any specific cohort teachers graduated by UM and those new teaching hires reported by MSDE cannot be made.
43 (18 USM)	FY 98: 96-97 graduates FY 00: 98-99 graduates FY 01: 99-00 graduates FY 02: 00-01 graduates FY 03: 01-02 graduates FY 04: 02-03 graduates (est.)	5.1 (1.1 USM)	% of UM alumni employed full- or part-time one year after graduation	FY 1997, FY 1998, FY2000 and FY 2002 MHEC Follow Up Surveys of Graduates; FY 2001 USM-sponsored Telephone Survey of 1999-2000 Graduates (carried out by the Schaefer Center)	The percentage of bachelor's degree recipients who held full or part-time jobs within one year of graduation. Graduates completed the MHEC Follow Up Survey one year after graduation. Fiscal year 2001 data are based upon a USM-sponsored telephone survey of FY 00 graduates one year after graduation. Due to differences in the design, sampling, and execution of the USM phone survey and the bi-annual MHEC Follow Up Survey data for FY 01 are not comparable to data for other years.
44 (30 USM)	FY 98: 96-97 graduates FY 00: 98-99 graduates FY 01: 99-00 graduates FY 02: 00-01 graduates FY 03: 01-02 graduates FY 04: 02-03 graduates (est.)	5.2 (4.6 USM)	% of alumni satisfied with education received for employment one year after graduation	FY 1997, FY 1998, FY2000 and FY 2002 MHEC Follow Up Surveys of Graduates; FY 2001 USM-sponsored Telephone Survey of 1999-2000 Graduates (carried out by the Schaefer Center)	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. Graduates completed the MHEC Follow Up Survey one year after graduation. Fiscal year 2001 data are based upon a USM-sponsored telephone survey of FY 00 graduates one year after graduation. Due to differences in the design, sampling, and execution of the USM phone survey and the bi-annual MHEC Follow Up Survey data for FY 01 are not comparable to data for other years.
45 (31 USM)	FY 98: 96-97 graduates FY 00: 98-99 graduates	5.3 (4.7 USM)	% of alumni satisfied with education received for graduate or professional school one year after	FY 1997, FY 1998, FY2000	The percentage of bachelor's degree recipients who enrolled in graduate or professional

UM MFR Indicator#	Special Timeframe Issues	UM MFR Objective	Indicator/Measure	Source	Operational Definition
	FY 01: 99-00 graduates FY 02: 00-01 graduates FY 03: 01-02 graduates FY 04: 02-03 graduates (est.)		graduation	and FY 2002 MHEC Follow Up Surveys of Graduates; FY 2001 USM-sponsored Telephone Survey of 1999-2000 Graduates (carried out by the Schaefer Center)	school within one year of graduation and who rated their preparation for advanced education as excellent, good, or adequate (fair) preparation for their job. Graduates completed the MHEC Follow Up Survey one year after graduation. Fiscal year 2001 data are based upon a USM-sponsored telephone survey of FY 00 graduates one year after graduation. Due to differences in the design, sampling, and execution of the USM phone survey and the bi-annual MHEC Follow Up Survey data for FY 01 are not comparable to data for other years.
46 (23 USM)	FY 01: 99-00 graduates and employers	5.4 (1.5 USM)	Average employer's satisfaction with recent (one year after graduation) UM graduates	FY 2001 USM-sponsored Telephone Survey of 1999-2000 Graduates (carried out by the Schaefer Center)	Percentage of employers who respond and they that would hire another graduate from the same institution. Fiscal year 2001 data are based upon a USM-sponsored telephone survey of FY 00 graduates, one year after graduation, and their employers.
47 (25 USM)	FY 01: 99-00 graduates FY 02: 00-01 graduates FY 03: 01-02 graduates FY 04: 02-03 graduates (est)	5.5 (2.2 USM)	Ratio of median salary of UM graduates one year after graduation to 1999 median money earnings of U.S. Civilian workforce age 25 and older with bachelor's degree	FY 2000, FY 2002 MHEC Follow Up Surveys of Graduates; FY 2001 USM-sponsored Telephone Survey of 1999-2000 Graduates (carried out by the Schaefer Center); U.S. Census Bureau	Ratio of the median money earnings of U.S. residents age 25 and older with a bachelor's degree in 1999, as reported by the U.S. Census Bureau, to the median salaries reported by UM graduates, baccalaureate level only, one year after graduation on the FY 2000 and FY 2002 MHEC Follow Up Surveys of 1998-99 and 2000-01 graduates (respectively) and the 2001 USM-sponsored Telephone Survey of 1999-2000 (FY 00) graduates. Due to differences in the design, sampling, and execution of the USM phone survey and the bi-annual MHEC Follow Up Survey data for FY 00 and FY 02 are not comparable to FY01.
48 (19 USM)	FY 97: 95-96 graduates FY 98: 96-97 graduates FY 00: 98-99 graduates FY 01: 99-00 graduates FY 02: 00-01 graduates FY 03: 01-02 graduates (est)	5.1 (1.1 USM)	Estimated number of UM graduates employed in Maryland one year after graduation	FY 1997, FY 1998, FY2000 and FY 2002 MHEC Follow Up Surveys of Graduates; FY 2001 USM-sponsored Telephone Survey of 1999-2000 Graduates (carried out by the Schaefer Center)	Estimate is derived by multiplying the proportion of UM alumni survey respondents indicating they were employed full- or part-time in Maryland within one year of graduation by the total number of graduates. Graduates completed the MHEC Follow Up Survey one year after graduation. FY 2001 data are based upon a USM-sponsored telephone survey of FY 00 graduates one year after graduation. Due to differences in the design, sampling, and execution of the USM phone survey and the MHEC Follow Up Survey, data for FY 01 are not comparable to data for other years.

UNIVERSITY OF MARYLAND EASTERN SHORE

Institutional Performance Accountability Table
2003 MFR Report
(University System of Maryland)

Performance Measure (Goal Statement)	Source of Data	Operational Definition
1.1 Percent of first generation students enrolled	Admissions application file	For all incoming freshmen, percent indicating first in family to attend college is reported
1.2 Percent of non-African American undergraduate students enrolled	Admissions application undergraduate file, Registration undergraduate file	For all students indicating ethnicity other than African American
1.3 Number of students enrolled in programs delivered off campus or through distance education	Academic Affairs 2+2 Agreement files, PeopleSoft database	Students enrolled in courses delivered off-campus or delivered using IVN technology
2.1 Percent of students completing teaching training and passing PRAXIS II	Department of Education Assessment System, Registration files	Graduates - Students enrolled as education majors who complete PRAXIS II examination
2.2 Percent of student satisfied with education received for employment	2000 (1997 MHEC Alumni Survey), 2001 (1998 MHEC Alumni Survey), 2002 (2000 MHEC Alumni Survey), 2003 (2001 Schaefer Center Survey)	Students responding to the survey on satisfaction with education received at UMES
2.3 Percent of employers of UMES graduates expressing satisfaction with graduates job performance	2000 (1997 MHEC Alumni Survey), 2001 (1998 MHEC Alumni Survey), 2002 (2000 MHEC Alumni Survey), 2003 (2001 Schaefer Center Survey)	Employers responding to the survey on satisfaction with UMES graduates
2.4 Percent of students satisfied with education received for graduate/professional school	2000 (1997 MHEC Alumni Survey), 2001 (1998 MHEC Alumni Survey), 2002 (2000 MHEC Alumni Survey), 2003 (2001 Schaefer Center Survey)	Students responding to the survey on satisfaction with UMES education received for graduate/professional school

3.1 Second year retention rates	UMES Access and Success database, PeopleSoft database	Self explanatory
3.2 Six year graduation rate	UMES Access and Success database, PeopleSoft database	Self explanatory
3.3 Second year retention rate for African American students	UMES Access and Success database, PeopleSoft database	Self explanatory
3.4 Six year graduation rate for African American students	UMES Access and Success database, PeopleSoft database	Self explanatory
4.1 Federal research and development funds received	UMES Sponsored Program Database, Administrative Affairs Database	Amount (in millions of dollars) of funds received from external sources
4.2 Funds received through Campaign for Maryland (Million$)	USMD Foundation Office database, UMES Administrative affairs database	Amount (in millions of dollars) of funds received for the Campaign for Maryland (End Date: 2002)
4.3 Percent rate of operating budget savings (cost containment)	UMES Administrative Affairs files	Cost containment measures
5.1a Number of undergraduate students enrolled in teacher education program	UMES Department of Education Assessment System, PeopleSoft database	Number of undergraduate students enrolled in teacher education
5.1b Number of students who completed all teacher education programs	UMES Department of Education Assessment System, PeopleSoft database	Number of graduates from teacher education programs
5.1c Number of students who are employed in Maryland public schools *as new hires* per year	UMES Department of Education Assessment System, PeopleSoft database	Number of new hires employed by the state of Maryland
5.2a Number of undergraduate students enrolled in Information Technology programs	UMES Department of Technology files, PeopleSoft database	Number of students enrolled in information technology programs

5.2b Number of students who completed all Information Technology programs	UMES Department of Technology files, PeopleSoft database	Number of graduates from information technology programs
5.2c Number of students who are employed in Information Technology fields in Maryland	UMES Department of Technology files, PeopleSoft database	Number of graduates employed in information technology fields in state of Maryland

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
UMUC – Common + Institution specific indicators - OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS					
INPUTS					
1	FY 00: Fall 99; FY 01: Fall 00 FY 02: Fall 01 FY 03: Fall 02 FY 04: Fall 03 (est.) FY 05: Fall 04 (est.)	1.1 & 2.1	Total undergraduate enrollment[4]	EIS	Self-explanatory
4	Fiscal year basis (Summer, Fall, Spring)	1.3	Undergraduate FTE students enrolled in IT programs	EIS	Use the programs your institution includes in MAITI. Generally, these are: Computer Science, (including Computer and Information Science, Computer Studies, and Computer Information Technology),Computer Engineering, Electrical Engineering, Software Engineering, Systems Engineering, Telecommunications, Information Systems Management, Engineering Management, Decision and Information Technology, Geographic Information Systems, Nursing Informatics.
6	FY 00:Fall 99+Spring 00 FY 01:Fall 00+Spring 01 FY 02:Fall 01+Spring 02 FY 03:Fall 02+Spring 03 FY 04: Fall 03+Spring 04 (est.) FY 05: Fall 04+Spring 05 (est.)	1.6	Number of enrollments in distance education courses and off-campus courses	Off campus enrollment form	The number of enrollments in courses offered off campus and through the Internet, IVN, etc, for the Academic Year (i.e., excludes Summer). Note: this is not an unduplicated count, but the addition of enrollments in all distance education courses.
7	See #1	3.1	% minority of all undergraduates	EIS	Minority: African-American, Hispanic, Asian American, Native American
8	See #1	3.2	% African-American of all undergraduates	EIS	Self-explanatory.
9	Fall Cohort	3.7	% of economically disadvantaged students	Common Data Set	Number of degree-seeking undergraduate students, both full- and part-time, who applied for financial aid and who were determined to have financial need (from line H2c of the Common Data Set as laid out in 2000-2001) divided by the total number of degree-seeking undergraduates. (line H2a).
OUTPUTS					
10	Fiscal year basis	1.1 & 2.1	Total bachelor's degree recipients	DIS	The number of students graduating with a

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[4] Not a core/common measure/indicator

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
					bachelor's degree (note: this is NOT the number of bachelor's degrees awarded)
13	Fiscal year basis	1.3	Number of students graduating from IT baccalaureate programs	DIS	Use MAITI definition of IT program: see #4
14	Fiscal year basis	1.4	Number of students graduating from baccalaureate nursing programs	DIS	Self-explanatory
15	FY 00: 95-96 graduates (1997 MHEC Survey) FY 01: 96-97 graduates (1998 MHEC Survey) FY 02: 98-99 graduates (2000 MHEC Survey) FY 03: 99-00 graduates (2001 Schaefer Ctr Survey) FY 04: 00-01 graduates (2002 MHEC Survey) FY 05: 02-03 graduates (2004 MHEC Survey, est.)	2.2	Median salary of graduates	MHEC follow-up survey of graduates (2001 Schaefer Center Survey for 2000 graduates)	Median salary of bachelor's degree recipients
			OUTCOMES		
18	See # 15	1.1	Employment rate of graduates	See #15	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.
19	See #15	1.1	Number of graduates employed in Maryland	See #15	(The percentage of bachelor's degree recipients who held full- or part-time jobs in Maryland within one year of graduation as derived from the follow up survey of graduates) X (the number of bachelor degree recipients). Denominator for percentage includes those not seeking employment.
21	See #15	1.3	Number of graduates from IT bachelor's programs employed in Maryland	See #15	(The percentage of bachelor's degree recipients from IT 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 #4 for MAITI definition of IT program
23	See #15	1.5	Employers' satisfaction with USM graduates	Schaefer Center Survey	Percentage of employers that would hire another graduate from the same institution (definitely yes and probably yes –responses 1&2 – divided by responses 1 through 4)

UMUC – Common + Institution specific indicators - OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS

Measure #	Special Timeframe Issues	USM Template Objective	Indicator/Measure	Source	Operational Definition
25	See #15	2.2	Ratio of median salary of USM 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
30	See #15	4.6	Student satisfaction with education received for employment	See #15	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.)
31	See #15	4.7	Student satisfaction with education received for graduate or professional school	See #15	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).
33	Fiscal year basis	5.2	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
			INSTITUTION SPECIFIC MEASURES		
	Fiscal year basis		# of online courses	UMUC	Distinct courses offered fully online
	Fiscal year basis		# of online enrollments	UMUC	Total enrollment in online courses
	Fiscal year basis		# of African-American students enrolled in online courses	UMUC	Number of African-American students enrolled in at least one online course

Source abbreviations:
EIS - MHEC Enrollment Information System
DIS - MHEC Degree Information System

Definitions keyed to September 2003 Submission.

MORGAN STATE UNIVERSITY
OPERATIONAL DEFINITIONS FOR THE PERFORMANCE MEASURES/INDICATORS

INDICATOR	SOURCE	OPERATIONAL DEFINITION
	INPUTS	
Number of high ability students enrolled (objective 1.1)	Morgan State University (MSU) Student Information System (SIS)	Full-time undergraduate students with a combined average SAT score of 1100 and higher.
Percent African-American of all undergraduates (obj. 2.1)	Morgan State University (MSU) Student Information System (SIS)	Self-explanatory.
Number of fully-funded institutional doctoral graduate assistantships/ fellowships (obj. 4.1)	Morgan State University (MSU) Budget Office	These are funded from current unrestricted funds.
Percent full-time faculty with terminal degree (obj. 4.1)	Morgan State University (MSU) Budget Office	Full-time regular (with PIN numbers) and contractual faculty with doctorates and terminal master's degrees such as Master of Social, Master of Fine Arts, or Master of Architecture.
Percent of undergraduates receiving Pell Grant (obj. 1.2)	Morgan State University (MSU) Budget Office	Self-explanatory.
Number of authorized faculty dedicated to doctoral education (obj. 4.1)	Morgan State University (MSU) Budget Office	Authorized faculty refers to regular (PIN) positions authorized by the General Assembly.
Facilities maintenance as a % of replacement value (obj. 4.1)	Morgan State University (MSU) Budget Office	Percent of dollars spent on maintaining the University's physical plant in proportion to its current market value.
FTE student to authorized faculty ratio (obj. 4.1)	Morgan State University (MSU) Budget Office	FTE student divided by authorized faculty.
Percent other race enrollment of all students (obj. 1.3)	Morgan State University (MSU) Student Information System (SIS)	Other race includes Native American, Asian, Hispanic, White, and foreign students.
Percent white enrollment of all students (obj. 1.4)	Morgan State University (MSU) Student Information System (SIS)	Self-explanatory.
Number of applicants from Baltimore City high schools (obj. 2.1)	Morgan State University (MSU) Student Information System (SIS)	Self-explanatory

	OUTPUTS	
Number of degree recipients in critical demand areas of the workforce (obj. 5.1)	Morgan State University (MSU) Student Information System (SIS)	The critical areas are science (Physics, Engineering Physics, Biology, Chemistry, and medical Technology), Computer Science, Engineering, Information System, and Education.
Number of degree recipients in all degree levels (obj. 5.1)	Morgan State University (MSU) Student Information System (SIS)	Self-explanatory
Number of degree recipients in doctoral programs (obj. 4.2)	Morgan State University (MSU) Student Information System (SIS)	Self-explanatory
Number of African-American degree recipients in science, mathematics, computer science, and Engineering (obj. 3.1)	Morgan State University (MSU) Student Information System (SIS)	Self-explanatory. Note that science includes physics, engineering physics, biology, chemistry, and medical technology.
Second year retention rate (obj. 4.1)	Maryland Higher Education Commission (MHEC) – Enrollment Information System (EIS), Degree Information System (DIS).	The percentage of first-time, full-time degree seeking freshmen that re-enrolled at any Maryland public four-year institution one year after matriculation.
Second year retention rate of African American (obj. 4.1)	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.
Six year graduation rate (obj. 4.1)	MHEC – EIS, DIS.	The percentage of first-time, full-time degree seeking freshmen that graduated from any Maryland public four-year institution within six years of matriculation.
Six year graduation rate of African Americans (obj. 4.1)	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.
	OUTCOMES	

Graduate/Professional school going rate (obj. 4.1)	Morgan/MHEC follow-up survey of graduates. 1993 (FY98), 1996 (FY99), 1997 (FY2000), and 1999 (FY2001) bachelor's degree recipients.	The percentage of bachelor's degree recipients who enrolled in graduate or professional school within one year of graduation.
Employer satisfaction (obj. 4.1)	Morgan, Survey Employers. Fall 2000 telephone survey of employers of FY1999 graduates; Spring 2001 telephone survey of FY2000 graduates.	Average of nine dimensions of employers' rating of satisfaction with Morgan alumni. Combines excellent, good, and fair.
Employment rate of graduates (obj. 4.1)	Morgan/MHEC follow-up survey of graduates. 1993 (FY98), 1996 (FY99), 1997 (FY2000), and 1999 (FY2001) bachelor's degree recipients.	The percentage of bachelor's degree recipients who held full- or part-time jobs within one year of graduation.
Number of partnerships with business and industry (obj. 5.2)	Morgan State University (MSU) Budget Office	Self-explanatory.
Number of partnerships with public schools (obj. 2.2)	School of Education and Urban Studies	Self-explanatory.
Funding from contracts for student research opportunities (obj. 6.2)	Morgan State University (MSU) Budget Office	Self-explanatory.
QUALITY		
Student satisfaction with job preparation (obj. 4.1).	Morgan/MHEC follow-up survey of graduates. 1993 (FY98), 1996 (FY99), 1997 (FY2000), and 1999 (FY2001) bachelor's degree recipients.	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.
Student satisfaction with graduate or professional school preparation (obj. 4.1).	Morgan/MHEC follow-up survey of graduates. 1993 (FY98), 1996 (FY99), 1997 (FY2000), and 1999 (FY2001) bachelor's degree recipients.	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) preparation for their job.

Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
			St. Mary's College - OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS		
			INPUTS		
1	2000 Actual = Fall '99	1.2	Number of full-time faculty	Institution	Number of full-time faculty at ranks Instructor through Professor. Does not include faculty on leave-of-absence or replacement faculty for regular faculty on sabbatical.
2-4	2000 Actual = Fall '99	1.2	Avg. faculty salary by rank v. Baccalaureate IIB institutions	*Academe (March-April issue, Table 9)*	Percentile ranking of SMCM average faculty salaries within all Baccalaureate IIB institutions at each faculty rank, Assistant Professor through Professor.
5	2000 Actual = Fall '99	2.1	Average SAT scores of entering freshman class	Institution	Mean of total SAT score; i.e., (SATV + SATM) of first-time full-time degree-seeking freshmen
6	2000 Actual = Fall '99	2.1	Average High school GPA of entering freshman class	Institution	Mean overall high school GPA of first-time full-time degree-seeking freshmen (does not include students whose schools only report weighted GPAs)
7	2000 Actual = Fall '99	2.1	Percent Afr-Am of entering freshman class	EIS	(# of AfrAm FR/ # of Race Known FR) * 100 (first-time full-time degree-seeking freshmen only)
8	2000 Actual = Fall '99	2.1	Percent all minorities of entering freshman class	EIS	(# of All Minorities FR/ # of Race Known FR) * 100 (first-time full-time degree-seeking freshmen only)
9	2000 Actual = Fall '99	2.1	Percent first generation students of entering freshman class	Institution	Percent of entering FR class (first-time full-time degree-seeking freshmen only) for whom neither parent earned a four-year college degree (excludes students with unknown first-generation status)
10	2000 Actual = Fall '99	2.1	Percent students who are international	Institution	Percent of degree-seeking students with citizenship other than U.S.
11	2000 Actual = Fall '99	2.1	Percent Afr-Am of all full-time students	EIS	(# of AfrAm Full-time Students / # of All Full-time Students) * 100
12	2000 Actual = Fall '99	2.3	Percent minority full-time tenure/tenure track faculty	EDS	(# of Full-time Tenure-track minority faculty / # of All Full-time Tenure-track faculty) * 100 (includes faculty on sabbatical, but not those on leave)
			OUTPUTS		
1	2000 Actual = Spring '00 grads	1.1	Percent graduating class completing SMPs	Institution	(# of Graduates completing a St. Mary's Project / # of all Graduates) * 100
2	2000 Actual = Fall '96 cohort graduating by Spring '00	2.2	Four-year graduation rate of all minorities at SMCM	Institution	Percentage of first-time, full-time degree-seeking minority freshmen who graduated from SMCM within four years after matriculation.
3	2000 Actual = Fall '94 cohort graduating by Spring '00	2.2	Six-year graduation rate of all minorities at SMCM	Institution	Percentage of first-time, full-time degree-seeking minority freshmen who graduated from SMCM within six years after matriculation.
4	2000 Actual = Fall '96 cohort graduating by Spring '00	2.2	Four-year graduation rate of Afr-Am at SMCM	Institution	Percentage of first-time, full-time degree-seeking Afr-Am freshmen who graduated from SMCM within four

Measu re #	Special Timeframe Issues	SMCM Objecti ve	Indicator/Measure	Source	Operational Definition
					years after matriculation.
5	2000 Actual = Fall '94 cohort graduating by Spring '00	2.2	Six-year graduation rate of Afr-Am at SMCM	Institution	Percentage of first-time, full-time degree-seeking Afr-Am freshmen who graduated from SMCM within six years after matriculation.
6	2000 Actual = Fall '94 cohort graduating by Spring '00	2.2	Six-year graduation rate of Afr-Am	EIS, DIS	Percentage of first-time, full-time degree-seeking Afr-Am freshmen who graduated from any Maryland public four-year institution within six years after matriculation.
7	2000 Actual = Fall '98 cohort re-enrolled in Fall '99	3.1	Second year retention rate at SMCM	Institution	Percentage of first-time, full-time degree-seeking freshmen who re-enrolled at SMCM one year after matriculation.
8	2000 Actual = Fall '98 cohort re-enrolled in Fall '99	3.1	Second year retention rate	EIS	Percentage of first-time, full-time degree-seeking freshmen who re-enrolled at any Maryland public four-year institution one year after matriculation.
9	2000 Actual = Fall '98 cohort re-enrolled in Fall '99	3.1	Second year retention rate of Afr-Am	EIS	Percentage of first-time, full-time degree-seeking Afr-Am freshmen who re-enrolled at any Maryland public four-year institution one year after matriculation.
10	2000 Actual = Fall '96 cohort graduating by Spring '00	3.2	Four-year graduation rate at SMCM	Institution	Percentage of first-time, full-time degree-seeking freshmen who graduated from SMCM within four years after matriculation.
11	2000 Actual = Fall '94 cohort graduating by Spring '00	3.2	Six-year graduation rate at SMCM	Institution	Percentage of first-time, full-time degree-seeking freshmen who graduated from SMCM within six years after matriculation.
12	2000 Actual = Fall '94 cohort graduating by Spring '00	3.2	Six-year graduation rate	EIS, DIS	Percentage of first-time, full-time degree-seeking freshmen who graduated from any Maryland public four-year institution within six years after matriculation.
13	2000 Actual = Spring '00 grads	4.1	Percent of graduating seniors who performed volunteer work	SMCM Survey of Graduating Seniors	Percent of survey respondents answering "Yes" to the question: "While at SMCM, did you participate in volunteer or community service work?" (Note: denominator excludes unknowns)
14	2000 Actual = Fall '99	5.1	Median percent of financial need met for in-state matriculated students	Institution	Median percentage of need met by SMCM scholarships and grants for in-state degree-seeking students with need.
15	2000 Actual = Fall '99	5.1	Median percent of financial need met for out-of-state matriculated students	Institution	Median percentage of need met by SMCM scholarships and grants for out-of-state degree-seeking students with need.
16	2000 Actual = FY00	9.1	Amount of endowment value	IPEDS Finance Report	The market value of the institution's endowment assets at the end of the fiscal year (IPEDS Part H, Column 2, line 02).

Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
17	1999 Actual = Calendar Year 1999	9.2	Amount in annual giving	SMCM Campaign Annual Gift Report	Funding from private sources (including alumni, corporations, foundations, and other organizations). Includes cash, pledges, and gifts.
18	1999 Actual = Calendar Year 1999	9.3	Percent alumni giving	Institution	(# of alumni donors / # of alumni solicited) * 100
OUTCOMES					
1	2000 Survey Actual = Spring '99 grads surveyed in 2000	3.3	Grad/professional school going rate – within one year	SMCM Alumni Survey (1-year)	Percentage of survey respondents reporting enrollment in a post-baccalaureate degree program (master's, doctorate, or professional) within one year of graduation.
2	2000 Survey Actual = Spring '95 grads surveyed in 2000 (a five-year-out alumni survey was not conducted in 1999)	3.3	Grad/professional school going rate – within five years	SMCM Alumni Survey (5-year)	Percentage of survey respondents reporting enrollment in or completion of a post-baccalaureate degree program (master's, doctorate, or professional) within five years of graduation.
3	2000 Survey Actual = Spring '90 grads surveyed in 2000 (a five-year-out alumni survey was not conducted in 1999)	3.3	Grad/professional school going rate – within ten years	SMCM Alumni Survey (10-year)	Percentage of survey respondents reporting enrollment in or completion of a post-baccalaureate degree program (master's, doctorate, or professional) within ten years of graduation.
4	2000 Survey Actual = Spring '99 grads surveyed in 2000	3.4	Student satisfaction: grad/professional school preparation – one year	SMCM Alumni Survey (1-year)	Percentage of survey respondents who enrolled in graduate or professional school within one year of graduation and who rated their preparation for advanced education as excellent, good, or fair.
5	2000 Survey Actual = Spring '95 grads surveyed in 2000 (a five-year-out alumni survey was not conducted in 1999)	3.4	Student satisfaction: grad/professional school preparation – five year	SMCM Alumni Survey (5-year)	Percentage of survey respondents who enrolled in or completed graduate or professional school within five years of SMCM graduation and who rated their preparation for advanced education as excellent, good, or fair.
6	2000 Survey Actual = Spring '90 grads surveyed in 2000 (a five-year-out alumni survey was not conducted in 1999)	3.4	Student satisfaction: grad/professional school preparation – ten year	SMCM Alumni Survey (10-year)	Percentage of survey respondents who enrolled in or completed graduate or professional school within ten years of SMCM graduation and who rated their preparation for advanced education as excellent, good, or fair.
7	2000 Survey Actual = Spring '99 grads surveyed in 2000	3.5	Student satisfaction: job preparation – one year	SMCM Alumni Survey (1-year)	Percentage of survey respondents employed full-time within one year of graduation and who rated their education as excellent, good, or fair preparation for their job (excluding "Uncertain").
8	2000 Survey Actual = Spring '95 grads surveyed in 2000 (a five-year-out alumni survey was not conducted in 1999)	3.5	Student satisfaction: job preparation – five year	SMCM Alumni Survey (5-year)	Percentage of survey respondents employed full-time within five years of SMCM graduation and who rated their SMCM education as excellent, good, or fair preparation for their job (excluding "Uncertain").

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Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
9	2000 Survey Actual = Spring '90 grads surveyed in 2000 (a five-year-out alumni survey was not conducted in 1999)	3.5	Student satisfaction: job preparation – ten year	SMCM Alumni Survey (10-year)	Percentage of survey respondents employed full-time within ten years of SMCM graduation and who rated their SMCM education as excellent, good, or fair preparation for their job (excluding "Uncertain").
10	2000 Survey Actual = Spring '99 grads surveyed in 2000	6.1A	Percent of alumni who work in Maryland – one year	SMCM Alumni Survey (1-year)	% of survey respondents employed full- or part-time who work in Maryland
11	2000 Survey Actual = Spring '99 grads surveyed in 2000	6.1A	Employment rate of graduates – one year	SMCM Alumni Survey (1-year)	% of survey respondents who are employed full-or part-time (excludes "not seeking")
12	2000 Survey Actual = Spring '95 grads surveyed in 2000 (a five-year-out alumni survey was not conducted in 1999)	6.1B	Percent of alumni who work in Maryland – five year	SMCM Alumni Survey (5-year)	% of survey respondents employed full- or part-time who work in Maryland
13	2000 Survey Actual = Spring '95 grads surveyed in 2000 (a five-year-out alumni survey was not conducted in 1999)	6.1B	Annual alumni salary as a % of national salaries	SMCM Alumni Survey (5-year), U.S. Census Bureau	Median salary of five-year-out SMCM alumni survey respondents who are working full-time as a percentage of the median annual earnings of all U.S. bachelor's degree recipients ages 25-34
14	2000 Actual = FY00	6.2	Total dollars: Federal, state, and private grants	IPEDS Finance	IPEDS Finance Report, Part A, Lines 6, 7, 8, and 9
15	2000 Survey Actual = Spring '90 grads surveyed in 2000 (a ten-year-out alumni survey was not conducted in 1999)	7.1	Percent of alumni working in not-for-profit organizations	SMCM Alumni Survey (10-year)	(# of survey respondents working for non-profit organizations (includes gov't, non-profit and schools) / # of employed survey respondents) * 100
16	2000 Survey Actual = Spring '90 grads surveyed in 2000 (a ten-year-out alumni survey was not conducted in 1999)	7.1	Percent of annual salary contributed to charitable causes	SMCM Alumni Survey (10-year)	Mean percentage reported on Question 10 of alumni survey.
17	2000 Survey Actual = Spring '90 grads surveyed in 2000 (a ten-year-out alumni survey was not conducted in 1999)	7.1	Average number of hours annually spent on volunteering	SMCM Alumni Survey (10-year)	Median number of hours reported on Question 11 of alumni survey.
18	2000 Actual = Spring '00 grads	8.1	Passing rates in teacher certification exams	Institution	% of teacher education program completers who pass teacher certification exams
19	2000 Survey Actual = Spring '99 grads surveyed in 2000	8.1	Percent of alumni who are teachers – one year	SMCM Alumni Survey (1-year)	Percentage of self reports on 1-year-out Alumni Survey / # of survey respondents * 100

Measure #	Special Timeframe Issues	SMCM Objective	Indicator/Measure	Source	Operational Definition
		St. Mary's College - OPERATIONAL DEFINITIONS FOR MFR/ACCOUNTABILITY MEASURES/INDICATORS			
20	2000 Survey Actual = Spring '95 grads surveyed in 2000 (a five-year-out alumni survey was not conducted in 1999)	8.1	Percent of alumni who became teachers – five year	SMCM Alumni Survey (5-year)	Percentage of self reports on 5-year-out Alumni Survey / # of survey respondents * 100
21	2000 Survey Actual = Spring '95 grads surveyed in 2000 (a five-year-out alumni survey was not conducted in 1999)	8.1	Percent of alumni teachers who are teaching in science or math – five year	SMCM Alumni Survey (5-year)	Percentage of alumni teaching who are teaching science or math, as reported on 5-year-out Alumni Survey
22	2000 Survey Actual = Spring '95 grads surveyed in 2000 (a five-year-out alumni survey was not conducted in 1999)	8.2	Percent of alumni for whom highest degree is Master's – five year	SMCM Alumni Survey (5-year)	Percentage of survey respondents reporting enrollment in or completion of a master's program within five years of graduation.
23	2000 Survey Actual = Spring '95 grads surveyed in 2000 (a five-year-out alumni survey was not conducted in 1999)	8.2	Percent of alumni with Ph.D. or other doctoral degree (not included above) – five year	SMCM Alumni Survey (5-year)	Percentage of survey respondents reporting enrollment in or completion of a doctoral program within five years of graduation.
24	2000 Survey Actual = Spring '95 grads surveyed in 2000 (a five-year-out alumni survey was not conducted in 1999)	8.2	Percent of alumni who hold professional degrees (JD, MD, DVM, etc.) – five year	SMCM Alumni Survey (5-year)	Percentage of survey respondents reporting enrollment in or completion of a post-baccalaureate professional degree program within five years of graduation.
			QUALITY		
1	2000 Actual = Fall '99	1.2	Percent of core faculty with terminal degree	Institution	Percentage of core faculty (non-visiting, Assistant through Full Professor) holding a terminal degree, including all doctorates and the MM and MFA
2	2000 Actual = Fall '99	2.3	Percent minority full-time executive/managerial	EDS	Self explanatory
3	2000 Actual = Fall '99	2.3	Percent Afr-Am full-time tenure/tenure track faculty	EDS	Self explanatory (includes faculty on sabbatical, but not those on leave)
4	2000 Actual = Fall '99	2.3	Percent Afr-Am full-time executive/managerial	EDS	Self explanatory
5	2000 Actual = Fall '99	2.3	Percent women full-time tenure/tenure track faculty	EDS	Self explanatory (includes faculty on sabbatical, but not those on leave)
6	2000 Actual = Fall '99	2.3	Percent women full-time executive/managerial	EDS	Self explanatory

Source abbreviations:
EIS - MHEC Enrollment Information System
EDS - MHEC Employee Data System
DIS - MHEC Degree Information System

GUIDELINES FOR BENCHMARKS

SUGGESTED GUIDELINES - BENCHMARKING ACCOUNTABILITY INDICATORS
Maryland Higher Education Commission

The performance accountability process for Maryland public colleges and universities requires the development of benchmarks for each indicator. These benchmarks are to be developed using a "bottom-up" approach, with the involvement of faculty as appropriate. This means that each institution will prepare its own set of benchmarks and submit them to its governing board for approval. Colleges and universities are encouraged to collaborate with institutions with similar missions in the development of the benchmarks. The Maryland Higher Education Commission (and the Department of Budget and Management for the four-year institutions) must approve benchmarks recommended by the governing boards. For public four-year colleges and universities, the benchmarks set for performance measures should match the numerical MFR objectives.

This document is designed to be illustrative of the type of approaches that institutions can use in preparing benchmarks. It is not a authoritative model that must be followed. Benchmarking approaches may vary with each indicator.

Definition of "Benchmark"

The four- or five-year goal for each indicator 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:

o   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.

o   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 four-year institutions, this would involve comparisons with campuses in the same Carnegie classification or with those with a similar mission (teaching v. research). 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).

o   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.

o   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 indicators. 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, providing this action is supported by the campus' governing board.

INSTITUTIONAL PERFORMANCE ACCOUNTABILITY REPORT FORMAT

2003 INSTITUTIONAL PERFORMANCE ACCOUNTABILITY REPORT

- Format for Community Colleges-

1. Mission

   A brief summary of approved institutional mission statement (no more than 50 words)

2. Institutional Assessment

   Include a short assessment of the institution's progress in achieving the benchmarks <u>and</u> the goals applicable to community colleges in *2000 Maryland State Plan for Postsecondary Education* and in the *2002 Update*. This should include an analysis of the significant academic, demographic and financial trends that have affected progress. Where there has been lack of progress, explain possible causes and remedial actions taken (no more than six pages).

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). 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 of the table shells. This information must be supplied back to the Commission in electronic form. The benchmarks should be set with the idea that they will remain fixed for a period of years.

5. Funding Issues (address the following in no more than one page)

   Significant cost containment and/or reallocation actions adopted by the institution in FY 2003 and the level of resources saved. This must include detailed ways in which the institution has reduced waste, improved the overall efficiency of their

operations and achieved cost savings. **Attach dollar amounts to each specific effort.** An example:

- o Elimination of seven full-time positions - $121,175
- o Reduction of 11 part-time support staff positions - $201,644
- o Reduction of one associate dean position - $ 17,000
- o Reduction in electric utility expenses - $ 30,000
- o Reduction in part-time staff for special events - $ 14,000
- o 50 percent reduction in travel - $100,076
- o 5 percent reduction in operating budget - $ 90,583
- o Reduction in the replacement of vehicles - $ 54,146

6. Initiatives - list **all** initiatives in the FY 2004 operating budget. Include the following information:

A. Brief description of the initiative

B. Relationship to the institutional missions

C. Cost

D. Source(s) of additional funds if applicable

E. Projection of full cost by fiscal year if the initiative is to be funded over a period of years.

2003 INSTITUTIONAL PERFORMANCE ACCOUNTABILITY REPORT

- Format for Four-Year Colleges and Universities-

1. Mission

    A brief summary of approved institutional mission statement (no more than 50 words)

2. Accountability Goals, Objectives and Performance Measures

    Each campus is supplied with a document containing the goals, objectives and performance measures used in the 2002 accountability report. Please review the submission to ensure that each objective is capable of being tracked for progress and has at least one performance measure ; in addition, there must be a measure consistent with the wording of the objective. For each current performance measure, provide actual data for the last year or cohort for which information is available. This year may or may not coincide with the years in the column headings. Any new performance measures must be accompanied with actual data for the four most recent years. Provide a table listing each measure in numerical order, the source of the data, and an operational definition.

3. Institutional Assessment

    Include a short assessment of the institution's progress in achieving its goals and objectives. This should include an analysis of the significant academic, demographic and financial trends that have affected progress. Where there has been lack of progress, explain possible causes and remedial actions taken (no more than six pages).

4. Funding Issues (address the following in no more than one page)

    Significant cost containment actions adopted by the institution in FY 2003 and the level of resources saved. This must include detailed ways in which the institution has reduced waste, improved the overall efficiency of their operations, and achieved cost savings. **Attach dollar amounts to each specific effort.** An example:

    o Elimination of seven full-time positions - $121,175
    o Reduction of 11 part-time support staff positions - $201,644
    o Reduction of one associate dean position - $ 17,000

o Reduction in electric utility expenses - $ 30,000
o Reduction in part-time staff for special events - $ 14,000
o 50 percent reduction in travel - $100,076
o 5 percent reduction in operating budget - $ 90,583
o Reduction in the replacement of vehicles - $ 54,146