COMPREHENSIVE/ LIBERAL ARTS

FOUR-YEAR PUBLIC INSTITUTIONS

BOWIE STATE UNIVERSITY

MISSION

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

INSTITUTIONAL ASSESSMENT

Introduction

On September 1, 2006, a dynamic new chapter in the life of Bowie State University commenced. Dr. Mickey Burnim began his term as the new chief executive officer of this venerable institution. Under Dr. Burnim's leadership, Bowie State has moved decisively to seek new partnerships, extend the university's outreach to immediate and larger communities in the state and beyond, and expand into more avenues of education research and public service. The resulting initiatives are designed to solidify the institution's contribution toward a more dynamic and progressive economy in the State of Maryland and the Mid-Atlantic Region.

Bowie State University, which is located within Prince George's County, has been a major source in the production of teachers for school systems in Maryland. For nearly 100 years, Bowie State's mission was exclusively centered on the preparation of public school teachers. That important role was affirmed in 1954 when Bowie State became a charter member of the National Council for the Accreditation of Teacher Education (NCATE). By maintaining an unblemished record of NCATE accreditation, Bowie State has become a member of a small exclusive group of institutions nationally.

Today, technology, nursing, business, and natural sciences represent a significant expansion of the original institutional mission. That expansion has positioned Bowie State for continued growth and development in order to meet ever changing needs of the state and regional citizenry. Consequently, Bowie State University will continue to play a major role in larger global community.

Mission

Bowie State University, a regional comprehensive university of the University System of

Maryland, embraces diversity which includes its African American heritage, emphasizes its foundational heritage in teacher education, facilitates interdisciplinary learning, fosters research and produces graduates who are technologically astute, think critically and demonstrate proficiency in their chosen fields

Vision

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

Significant Trends

Through the continued development of relevant institutional initiatives, Bowie State University has continued to positively impact the state and region's workforce. A few of those initiatives include:

1. The development of a new institution wide Strategic Plan reflecting a more dynamic role in the global community.
2. Continued expansion of the utilization of the Super Computer for graduate student research particularly for doctoral students and all Computer Science and Management Information Systems students (bachelors, masters and doctoral level).
3. An aggressive re-evaluation of all institutional computer technology resources in order to expand and upgrade capability and services.
4. The provision of workshops for faculty demonstrating the utility as an alternative for distance education and learning.
5. Expansion of library based electronic resources accessible to students, faculty and staff at remote locations.

Moreover, the faculty in the Department of Computer Science began the implementation of a Doctor of Applied Science (App. Sc. D.) degree program in Computer Science. Matriculating doctoral students will be able to concentrate their research training in one of three substantive areas. Those areas are as follows: Sensor Network Security, Environmental Bioinformatics, and Satellite Remote Sensory Data Processing. Currently, doctoral level study research in Environmental Bioinformatics at Bowie State is unique among sister institutions in the State of Maryland.

Bowie State University has continued on a path of continuous institutional improvement during FY 2007. The institution has re-doubled its efforts geared toward more targeted recruitment of new students such as community college transfers and other non-traditional students. The institution has improved activities designed to improve the retention of all students. In addition, efforts have been expanded to improve time to graduation (persistence) and increased success in the transition of graduates into the workforce. Significantly requests for our graduates from

prospective employers have continued to outpace the number of graduates. In the areas of technology-related disciplines, nursing, accounting, counseling, and teacher education, far more demands for our graduates were registered than could be accommodated.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1: Maintain and Strengthen Academic Excellence and Effectiveness in Achieving the Educational Needs of Students and the State.

The improvement of infrastructure at Bowie State University has continued. Those efforts are beginning to yield some results in maintenance and strengthening of academic excellence and effectiveness, which will allow us to better address the educational needs of our students and the State of Maryland. Unfortunately, follow-up analysis has revealed that the faculty proportion of overall institutional staff still comprises fewer than twenty-percent. Re-alignment and additional financial resources are essential to improving that circumstance.

Additional follow-up of analyses during FY 2007 were conducted in order to determine the faculty to non-faculty ratios at other system institutions including our national peer institutions. Those findings of the latter follow-up analyses indicated that only one other system institution had comparable faculty to non-faculty ratios. In FY 2007, all of our national peers had faculty to non-faculty ratios that were significantly different. Faculty to non-faculty composition of virtually all of our national peers exceeded 20% of the total. Therefore, efforts continue toward the improvement of the distribution of budget resources in order to improve the institution's faculty to non-faculty ratio. The success of this effort will have a positive impact on **Objectives 1. 1 and 1. 2.** Consequently, a larger faculty, particularly those with terminal degrees will have a positive impact on **Objectives 1.3 and 1.4.** Progress achieved over the past three years under these four key objectives, along with projections for FY 08, are shown below.

Objective 1.1 By FY 2009, the faculty teaching load will be reduced from the FY 2004 level of 8.4 to be within the Regents' goal of 7 to 8 courses per academic year for comprehensive institution.

Performance Measures		2005 Actual	2006 Actual	2007 Actual	2008 Estimated
Quality	Course Units Taught by FTE Core Faculty[1]	8.6	8.2	7.8	7.7

Objective 1.2 The percent of the core faculty with terminal degrees will increase from the FY 2005 amount of 77.5% to 86% by FY 2009

Performance Measures		2005 Actual	2006 Actual	2007 Actual	2008 Estimated
Quality	Percent of faculty with terminal degrees	77.5%	78%	90%	95%

Objective 1.3 Increase the second-year student retention rate to reach or exceed 80% by FY

2009, from the baseline of 70% in FY 2004.

Performance Measures		2005 Actual	2006 Actual	2007 Actual	2008 Estimated
		72%	74%	72%	76%
Output	Second-year retention rate	2003 cohort	2004 cohort	2005 cohort	2006 cohort

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

Performance Measures		2005 Actual	2006 Actual	2007 Actual	2008 Estimated
		38%	41%	38%[1]	47%
Output	Six-year graduation rate	1999 cohort	2000 cohort	2001 cohort	2002 cohort

Goal 2: Increase the State's Supply of Qualified Graduates in the High-Demand Fields and Workforce Shortage Areas

Implementation of a Doctor of Applied Science (App. Sc. D.) degree program in Computer Science began during the in Fall semester of 2006.   That action succeeded the successful re-affirmation of program accreditation by the Computer Science Accreditation Commission (CSAC) of the Computing Sciences Accreditation Board (CSAB).   These developments will enhance our ability to increase the number of IT graduates at the bachelor's, master's and doctoral degree levels.

Efforts in the recruitment and retention of new students also will be strengthened by these developments.   In addition, the achievement of **Objective 2.1** will be positively impacted. Maryland's high technology industry will be the primary beneficiary, which, in turn, will significantly contribute to a more robust globally-oriented state economy.

Efforts toward the acquisition of new grant support for the production of more teachers at the bachelor's and master's degree level in the School of Education were also successful.   More and stronger partnership agreements with the Prince George's County School System were realized in FY 07.   Efforts continued toward the acquisition of additional external funds to support expanded production of more qualified teachers at the undergraduate and graduate levels for Maryland's pre-k to 12 classrooms.   Continuance of the expanded production of more qualified teachers will have a positive impact on the achievement of **Objective 2.1 and 2.2.**

Finally, the generic bachelor of science (B.S.) degree program approved by The Maryland State Board of Nursing and the Maryland Higher Education Commission has been implemented at Bowie.   This initiative will support the continued production of more nursing graduates. Expansion of the RN-BSN degree program also has continued through the development of more partnership agreements with existing Maryland Community College Nursing programs.   The

Department of Nursing has formalized its Clinical Nursing Network, an effort that will serve to strengthen the development of advanced practice clinical skills in student nurses. Those initiatives continue to have a positive impact on achievement of **Objectives 2.1 and 2. 3.** Progress made over the past three years under key workforce objectives related to Goal 2, along with projections for FY 08, are shown below.

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

Performance Measure		2005 Actual	2006 Actual	2007 Actual	2008 Estimated
Input	Number of undergraduates enrolled in teacher education	322	340	315	360
Output	Number of graduates from teacher education employed in Maryland (annually)	31	40	50	50
Input	Number of undergraduates enrolled in nursing program	441	455	392^2	494
Output	Number of graduates from undergraduate nursing	53	55	N/A^3	N/A^3
Input	Number of students enrolled in IT programs	350	333	340	347
Output	Number of graduates from IT programs (annually)	47	48	49	50

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

Performance Measures		2005 Actual	2006 Actual	2007 Actual	2008 Estimated
Quality	Pass rates for undergraduate teacher education program completers on Praxis II	$100\%^4$	$100\%^4$	$100\%^4$	$100\%^4$

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

Performance Measures		2005 Actual	2006 Actual	2007 Actual	2008 Estimated
Quality	Pass rates for graduates of the generic (BS) nursing program	95%	N/A^3	N/A^3	N/A^3
Quality	Number of qualified applicants admitted into the Nursing program	N/A	38	42	48
Quality	Number of qualified applicants not admitted into the Nursing program	N/A	80	85	90

Goal 3: Increase and Sustain Access to Higher Education for Maryland's Diverse Citizenry

Refinement of enrollment management processes at Bowie State University continues. These efforts are designed to improve operational efficiency and improve the institutional yield rate. The more important outcome of these efforts is to support the achievement of institutional enrollment projections. Moreover, access and success for the underserved citizenry relative to higher education matriculation in Maryland remains a top priority for Bowie State University. Those are only a few of the efforts that we are actively engaged in for the achievement of **Objective 3.1**.

The expansion of web-enhanced courses at Bowie State University continues. Aggressive continuance of these developments will ensure the achievement of the goal of 95% web-enhancement of all academic courses. Simultaneously, the latter initiative will complement and facilitate the development of fully online degree programs (see the footnote presented in the 2007 performance report for additional information on Bowie's progress in online degree programs). Therefore, we expect to meet institutional expectations in the achievement of **Objective 3. 2.** Progress made over the past three years under Objectives 3.1 and 3.2, along with projected estimates for FY 08, are shown below.

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

Performance Measures		2005 Actual	2006 Actual	2007 Actual	2008 Estimated
Output	Percentage of all applicants who enrolled	45%	48%	49%	49%

Objective 3.2   Begin to offer at least one online program by FY 2009 from 0 in FY 2004.

Performance Measures		2005 Actual	2006 Actual	2007 Actual	2008 Estimated
Input	Number of online programs	0	0	0	1

Goal 4: Enhance Income from External Resources to Reduce Dependence on State Appropriation

Efforts that were designed to increase institutional focus on alumni giving and alumni support continued at Bowie State University during FY 2007. One of the most notable initiatives was the *Alumni Night in Annapolis* during the 2007 General Assembly. That event attracted a very large overflow crowd of Bowie State University alumni, friends, supporters, and political leaders.

Also, the university began the first phase toward the public launching of a capital campaign. Alumni support has been aggressively pursued in this effort. The achievement of **Objective 4.1** was positively impacted by those and other similar initiatives.

In the area of grant funding to support research and development activities, Bowie has continued to promote increased faculty and staff engagement in writing proposals for grants and contracts. As part of this effort, more grant writing workshops and seminars were conducted throughout the year. These efforts are bearing fruit. The institution is on target to achieve **Objective 4. 2.** Progress achieved under these key objectives is noted below, along with projected estimates for FY 08.

Objective 4.1   By FY 2009, increase alumni giving 10% above that of 2004 ($100,899).

Performance Measures		2005 Actual	2006 Actual	2007 Actual	2008 Estimated
Quality	Dollars of alumni giving	$104,869	$110,000	$115,000	$120,000
Output	Number of alumni donors	1,243	1,300	1,360	1,400

Objective 4.2   Increase the amount of grant funding to $10 million by FY 2009, from $8.2 million in FY 2005.

Performance Measures		2005 Actual	2006 Actual	2007 Actual	2008 Estimated
Outcome	Total R&D expenditures (millions)	$8.2M	$7.9M	$8.3M	$8.5M

Goal 5: Produce Graduates that Continually Cultivate a Well-Educated Workforce.

Bowie State University remains an active institutional participant in the BEAMS initiative. The Building Engagement and Attainment for Minority Students (BEAMS) Project was originally developed at the Indiana University Center for Postsecondary Education Research. This initiative is designed to encourage and support institutional participation in the National Survey of Student Engagement among minority serving institutions of higher education. Initial funding for this initiative was provided by the Lumina Foundation for Education.

Survey information gathered through the NSSE survey provides us with a comprehensive set of data relative to the matriculation experiences of students. Those data provide snapshots to assist institutions in active efforts to improve the matriculation experiences of students. Initial review of NSSE data indicated that we met or exceeded our targets for FY 2007. During FY 2007, Bowie State used the findings of the NSSE survey to initiate several improvements in student life experiences at the institution. This project is on-going. The follow-up NSSE survey was conducted during the spring semester of 2007. Consequently, periodic data-driven feedback will be available for the analysis of the effectiveness of student matriculation experiences. We are, therefore, positioned to acquire and analyze data driven evidence to support the achievement of **Objective 5.1.**   Progress under Objective 5.1, as it is currently assessed, along with projected estimates for FY 08, is shown below.

Objective 5.1   Maintain student levels of satisfaction with their academic preparation at a range

of 80% minimum to 99.5%

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

KEY GOALS AND OBJECTIVES

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

Objective 1.1 By FY 2009, the faculty teaching load will be reduced from the FY 2004 level of 8.4 to be within the Regents' goal of 7 to 8 courses per academic year, for comprehensive institutions.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Quality	Course Units Taught by FTE Core Faculty[1]	8.4	8.6	8.2	7.8

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

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Quality	Percent of faculty with terminal degrees	74.6%	77.5%	78%	90%

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

Performance Measures	2004 Actual	2005 Actual	2006 Actual	2007 Actual
	70%	72%	74%	72%
	2002	2003	2004	2005
Output Second-year retention rate	cohort	cohort	cohort	cohort

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

Performance Measures	2004 Actual	2005 Actual	2006 Actual	2007 Actual
	40%	37.5%	41%	38%[1]
	1998	1999	2000	2001
Output Six-year graduation rate	cohort	cohort	cohort	cohort

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

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

Performance Measure		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Number of undergraduates enrolled in teacher education	294	322	340	315
Output	Number of graduates from teacher education employed in Maryland (annually)	17	31	40	50

Input	Number of undergraduates enrolled in nursing program	444	441	455	392^2
Output	Number of graduates from undergraduate nursing	18	53	55	N/A^3
Input	Number of students enrolled in IT programs	545	350	333	340
Output	Number of graduates from IT programs (annually)	70	47	48	49

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

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Quality	Pass rates for undergraduate teacher education program completers on Praxis II	$73\%^4$	$100\%^4$	$100\%^4$	$100\%^4$

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

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Quality	Pass rates for graduates of the generic nursing program	N/A	95%	N/A^3	N/A^3

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

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

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	Percentage of all applicants who enrolled	43%	45%	48%	49%

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

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Number of online programs	N/A	N/A	0	0^5

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

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

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Quality	Dollars of alumni giving	$100,899	$104,869	$110,000	$115,000
Output	Number of alumni donors	1107	1,243	1,300	1,360

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

		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Performance Measures					
Outcome	Total R&D expenditures (millions)	$9M	$8.2M	$7.9M	$8.3M

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

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

		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Performance Measures					
Outcome	Percent of students satisfied with education for employment	80%	80%	85%	84%
Outcome	Percent of students satisfied with education received for graduate/professional school	N/A	NA	88%	95%

Note:
1 Data from USM Peer Performance Report.
2 The generic nursing program was abolished and a new bachelor's nursing program was implemented in fall 2006. Data include include RN to BSN students.
3 New program and modification.
4 Praxis pass rates include undergraduate candidates only.
5 The planned establishment of online degree programs was delayed in light of action by the Dean's Council. Several departments have developed online degree program proposals, such as Business, Management, Management Information Systems, etc. However, the Dean's Council felt that the university needed to establish specific criteria for the implementation of online courses and programs. Work toward establishing criteria is underway by a Dean's Council committee. Afterwards, online programs will be sent through the normal channels for approval (i.e., the University Curriculum Committee, the USM Board of Regents, and MHEC). At least one program will be submitted for approval during the academic year 2007-2008.

COPPIN STATE UNIVERSITY

MISSION

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

INSTITUTIONAL ASSESSMENT

Overview / Significant University Developments

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

In academic year 2006-07, Coppin State University (CSU) completed a number of significant qualitative initiatives, intended to strengthen its overall effectiveness. These included:

Academic Affairs

Implementation of a new academic program
Coppin State University has implemented a new academic program in the Helene Fuld School of Nursing, entitled Allied Health. The School will offer a baccalaureate degree in Health Information Management. The program meets the need for health professionals, which the State has identified as critical. These professionals will be knowledgeable in managing patient health information, medical records, administering computer information systems, and coding the diagnosis and procedures for healthcare services provided to patients.

Development of a Comprehensive Assessment System
The Provost commissioned the services of a consultant to assist the campus in developing a campus-wide and highly-technologically advanced assessment system. The system's primary intention is to improve retention and graduation rates. Faculty members are able to assess

student-learning outcomes easily and make enhancements where necessary to the academic program. Additionally, staff review and processing time of data have been cut from approximately two-to-three weeks to 30 minutes to one hour. Currently, the Schools of Education and Nursing, the Departments of Social Work, and Psychology and Rehabilitative Counseling have comprehensive assessment systems that are operational. Assessment frameworks are currently underway for the Academic Advisement Center, Counseling and Psychological Support Services, and General Education.

NCATE Accreditation
Coppin's School of Education recently received re-accreditation from the National Council for Accreditation of Teacher Education. The Council cited no official areas for improvement relative to any of NCATE's standards. The accreditation decision applies to both initial teacher preparation and advanced preparation. The following programs were reviewed for the teacher education programs: elementary education, early childhood education, special education (undergraduate, graduate initial, and graduate advanced), secondary education (English, mathematics, biology/chemistry, history/social studies), and Master of Arts in Teaching (English, mathematics, biology/chemistry, history/social studies).

New Academic Space
The University recently acquired a lease for the School of Nursing to offer programs at a North Charles Street location in downtown Baltimore and minutes from the main campus. The space allows the School to accommodate more students, additional teaching and learning labs, and the convenience of housing new academic programs. A shuttle runs frequently between the main campus and the off-campus site.

The Honor's College Named
The Honors Division was recently renamed the Honor's College. The College continues to operate its Honors and McNair Scholars programs, along with other programs as directed by the University. Academic space was created on an entire floor of one of the campus' dorms to provide "quiet room" for studying, tutoring, etc. The Honor's program is broadening its scope to attract more high-achieving students on the campus. Students from the general campus population are invited to participate in honors activities and programs. The College also established a Test-Taking Institute that offers tutoring and support for standardized tests that include LSAT and MCAT preparation.

New Disability Support Services Program
This new program is a result of a merger of Disability Support Services with the Department of Applied Psychology and Rehabilitation Counseling. The program is designed to ensure equal access for all qualified students with special needs who request these services. Workshops are offered periodically to educate faculty, staff, and students about the program and special accommodations at the University.

Expanded Course Offerings
The University, through the School of Education, has expanded its course offerings via its off-campus sites in Prince George's County and through the Baltimore Teacher's Union. Last year, over 45 courses were offered through these collaborative partnerships. As a result, the School of

Education has experienced growth in enrollment.

Capital Development

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

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

The campus-wide Utilities and Security Improvements project involves phases that will modernize the utilities generation and distribution systems and install fire/security system upgrades campus-wide. The project is divided into three phases. Phase one and two are currently underway. Phase three will be a continuation of the conversion of the old all electric heating system in the main library to the hot water distribution system, as well as replacing air handling equipment and terminal reheat units in the main campus library.

Progress Made in Achieving MFR's Goals and Objectives

The MFR goals are consistent with the University's strategic goals, which are aligned with broader goals of the University System of Maryland (USM) Strategic Plan and the Maryland State Plan for Postsecondary Education. As part of the overall effort by CSU to express our commitment to self-assessment and institutional effectiveness, the MFR goals, objectives and performance measures presented were reviewed by the President's Cabinet to ensure their currency with the CSU mission in achieving excellence and student success. Many improvement strategies will be implemented in the coming years to meet the objectives by the target date.

Goal 1: *Provide access to higher education for diverse citizens of Maryland.*
Related to Goal 2 of Maryland State Plan for Postsecondary Education.

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

As evidenced in Objective 1.1, CSU continues to grow a more diverse student body. The percent of students whose ethnicity is other than African-American grew from 5% in 2004 to 8% in 2007. CSU will continue to monitor this and is committed to further strengthening the diversity on campus by increasing the proportion of students whose ethnicity is not African-American to 10% by 2009.

Distance education courses provide access to CSU for people who live at a distance from CSU or who otherwise cannot attend a campus-based program. Indeed, enrollment of students enrolled in off-campus or distance courses more than quadrupled from 262 in 2004 to 1,301 in 2007 (Objective 1.2).

Status of Goal 1 and Challenges:
CSU objectives and targets set for this goal have been achieved. Coppin State University's goal is to continue the development of distance education courses in order to address the needs of Maryland residents.

Goal 2: *Promote economic development in Maryland's areas of critical need in particular, and the inner city in general. Related to Goal 4 of Maryland State Plan for Postsecondary Education.*

Progress Made
Coppin State University contributes to the economic development and growth of Baltimore City and the State through the establishment of partnerships with businesses and preparation of our students to fill critical workforce shortage areas.

Teacher Education: In 2006, Coppin State's School of Education received re-accreditation from the National Council for Accreditation of Teacher Education. NCATE cited no official areas for improvement relative to their standards. CSU will continue to maintain the high standards of excellence in both initial teacher preparation and advanced preparation teacher programs. However, over the past four years, while the number of undergraduate students intending to major in teacher education programs has remained relatively constant, the proportion of qualified undergraduates enrolled has grown. While the teacher education program and academic standard is rigorous, 100% of the undergraduate students who completed teacher training passed Praxis II examination.

Information Technology: In previous MFR reports, enrollments for Computer Science and Management Science have been taken to constitute IT programs. Upon further review, only Computer Science and Information System track of Management Science should have been reported. This led to changes in the objective statement as well as the input and output performance measures.

However, Information Technology (IT) programs have experienced decline in enrollment in recent years that mirrors the national trends. Since the decline of the high tech information technology industries, increased competition for IT-related jobs has had a negative affect on IT related enrollment, IT graduates, and the estimated number of IT graduates employed in Maryland (Objective 2.2). That negative decline is reflected in CSU enrollment and number of graduates produced. CSU will undertake initiatives to attract students to information technology fields and increase the number of its information technology graduates.

Nursing: Perhaps the greatest single success in this area lies in crucial input indicators, i.e. growth in pre-Nursing and Nursing major enrollment. In the past four years, the number of qualified undergraduate students admitted into the nursing program has exploded, almost doubling from 280 to 461 students (Objective 2.3). Undoubtedly, much of this growth is due to market opportunities associated with a severe shortage nationally of nurses wherein the demand for nurses, unlike that for teachers, has been met by correspondingly high salary levels. CSU nursing graduate licensure examination passing rate reached 82% in 2005 and our goal is to reach 85% by 2009.

Status of Goal 2 and Challenges:
Even though the performance outcome for Objective 2.1 of producing 25 CSU teacher education graduates for employment in Maryland is not yet achieved, our research shows that Maryland teacher's salaries that are less competitive than some neighboring states may be attributable to this, and perhaps attracting CSU graduates to other states for employment. The result of the Program-Completer and Graduating-Student survey also shows that some of the students may be opting to go to graduate school rather than seek immediate employment. Objective 2.3 is achieved. The percent of baccalaureate Nursing graduates employed in Maryland is 85%.

However, Coppin State University has a major economic impact on the State of Maryland. The University's most important impact is through its more than 400 skilled graduates annually. College graduates, on average, earn 60 percent more than those who only receive high school diplomas. Due to the higher salaries earned by college graduates, each Coppin State University graduating class contributes over $10 million to the Maryland economy. Each Coppin State University graduating class contributes approximately $1 million more in state income taxes each year than would be paid on the earnings of the average high school graduate.

Goal 3:   *Improve retention and graduation rates of undergraduate students.*
            Related to Goal 5 of Maryland State Plan for Postsecondary Education.

Progress Made
The successful completion of the first year of college is critical in the progression to a college

degree. Students who start college and do not complete a degree are most likely to drop out between the first and second years. Positive experiences during the first year at college increase the likelihood that freshman students will persist to the second year and eventually to graduation.

While many retention strategies or initiatives have been used by CSU, there is a concern that the strategies are not yielding the desired outcomes. CSU will review its organizational structure, current retention strategies, practices and services to ensure that the retention plan influences the desired outcomes.

Coppin State University offices of Institutional Research and Enrollment Management leaders are developing analysis to determine the reason for the attrition. Preliminary analysis shows that CSU students have the highest number of Pell-eligible students and many of the students' accounts are at Central Collections for non-payment. Students are not allowed to re-enter CSU until the balance is paid in full.

Status of Goal 3 and Challenges:
To make lasting and significant improvement in retention and graduation rates, a comprehensive enrollment management plan will be developed.

Goal 4:   *Provide solutions to urban community problems through outreach, public service and active research agenda. Related to Goal 4 of Maryland State Plan for Postsecondary Education.*

Progress Made
As part of its urban education agenda to serve Baltimore inner-city students, CSU made significant educational history in 1998 when it assumed the management and administration of the then-failing Rosemont Elementary School. Today, Rosemont ranks among the top 10% of Maryland's elementary schools.

The success of the Coppin/Rosemont initiative, coupled with the CSU commitment to providing solutions to community problems, has led CSU to create another, first of its kind, innovative educational initiative in partnership with Baltimore City Public School System. In July 2005, CSU launched the "Coppin Academy." It is a unique university-assisted high school located on the campus. With additional funding from the Gates/Thurgood Marshall Scholarship Fund, this small, innovative high school will expand the college-bound pipeline for inner-city high school students and increase the academic success of Baltimore's youth. Even though the first set of students will graduate in 2009, there are indications that the program is successful.

Status of Goal 4 and Challenges:
These accomplishments cannot be achieved without the commitment and dedication of our faculty to public service. Objective 4.1 is on track to being met. In 2007, the average number of days CSU core faculty spent in community outreach, public service and research activities is 19 days. We expect this number to increase to 20 days in 2008 and 21 days in 2009 through the replacement of retired or resigned faculty. We will continue to monitor the performance. While the percentage of full-time faculty with terminal degrees declined from 58% in 2006 to 55% in 2007, we feel retirement and resignation is largely responsible for the drop.

Goal 5: *Achieve and sustain national eminence in providing quality liberal arts and sciences education. Related to Goal 1 of Maryland State Plan for Postsecondary Education.*

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

Status of Goal 5 and Challenges:
Coppin State University alumni report a high level of satisfaction with their preparation for graduate of professional school (Objective 5.1). Over the past several years, satisfaction levels have ranged from 99% to 100%. Coppin State University alumni also report a high level of satisfaction with their preparation for employment (Objective 5.2), a goal we have established in the upper 90's.

Through increases in enrollment in the coming years, CSU expects to see increases in the number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and information technology academic programs from 2,436 in FY 2007 to 2,500 in FY 2009. (*Response to Objective 5.3 of MFR 2006*). Other initiatives for improving this goal include:

Continued partnerships with the Prince George's County School (PG) System and the Baltimore Teacher's Union (BTU) to provide courses in education leading to certifications and to the M.Ed. in Curriculum & Instruction. The courses are offered at sites convenient for educators. Enrollment in both collaboratives continues to grow. In both programs, headcount enrollment for undergraduate students totaled 54 and graduate students enrolled totaled 1,297 for a total of 1,350 students in both collaborative in AY 05-06.

Coppin has established regular recruitment practices with PG and BTU at their onsite locations. The University distributes admissions materials at recruitment activities that are scheduled throughout the spring and fall semesters.

The University has increased its public school partnerships and has expanded the number of professional development school sites. Most recent data from AY 2006 indicated that 10 professional development school sites had been established throughout the Baltimore City, Baltimore County and Howard County Public School Systems. One of those sites in Baltimore City has a special emphasis on Special Education. These sites ensure that teachers are prepared to

provide instruction for a diverse population of students.

The School of Education assists teachers with test preparation and obtaining the appropriate certifications and teacher education licensures. Last year, major software was purchased and technology used to assist with PRAXIS pass rates. The software allows students to improve test-taking skills and increase knowledge in the field of education.

The School of Education continues to enhance the skill levels of teachers by providing annual workshops in mathematics and reading. Last year, training was held at eight (8) of Coppin's professional development school sites. An objective is to expand the workshops and produce a publication on best practices to be disseminated and used for professional development.

Goal 6: *Increase revenue from alternative sources to state appropriations. Related to Goal 1 of Maryland State Plan for Postsecondary Education.*

Progress Made
In FY 2007, Coppin State University received $3,392,215 in external grants and contracts. Most significantly, CSU won a major multi-year grant from the National Aeronautical and Space Agency (NASA) to enhance the Geography Program and to expand research using satellite data. This project will create a pipeline for Coppin students as they move to graduate school and embark on careers at NASA or other places where these skills are highly valued.

For FY 2007, the institution has raised $350,570 from individuals, corporation, alumni and foundations. An extensive fundraising plan has been developed for the next five years to increase revenue from various sources to include corporations, foundations, individuals, alumni, faith-based community, and organizations.

Status of Goal 6 and Challenges: The targets for this goal have been met. The percentage of private giving for scholarships increased from 21% in FY 2004 to 36% in 2006. Also, CSU is able to save 3% of its operating budget through cost containment measures in 2007.

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

Goal 7: *Maximize the efficient and effective use of state resources. Related to Goal 1 of Maryland State Plan for Postsecondary Education.*

Progress Made
The percent replacement cost for facility renewal and renovation increased in FY 2007 to 0.7% from 0.1% in FY 2004. Coppin has initiated and effectively implemented campus-wide preventive maintenance programs through its operation and maintenance service contract, implementation of facilities renewal, and deferred maintenance projects.

An extensive fundraising plan has been developed for the next five years as a way to increase

revenue from various sources to include corporations, foundations, individuals, alumni, faith-based community, and organizations. This increase in revenue from these sources will reduce the cost of fundraising (*Response to Objective 7.2 of MFR 2006*). The following chart indicates how this will be accomplished.

Year One	Year Two	Year Three	Year Four	Year Five
Revenue $500,000	Revenue $1,500.000	Revenue $3,500.000	Revenue $4,500,000	Revenue $5,000,000
Cost of Fundraising $.62	Cost of Fundraising $.30	Cost of Fundraising $.22	Cost of Fundraising $.18	Cost of Fundraising $.15

In addition to teaching efficiency and effectiveness, the course workload per FTE faculty increased from 9.2 in 2002 to 10.5 in 2006, the highest among USM institutions.

Status of Goal 7 and Challenges:
In FY 2007, CSU adopted several efficiency and effectiveness strategies through redefinition of work, partnership with external entities, business process reengineering, and competitive contracting. As a result the University saved $2.19 million in FY 2007.

Goal 8: *Make college affordable for Maryland residents. Related to Goal 2 of Maryland State Plan for Postsecondary Education.*

Progress Made
Coppin State University (CSU) is a leader within the University System of Maryland (USM) and the State in providing access to higher education to first-generation college students, and in making college affordable to students from low-income families. CSU tuition and fees are the lowest among USM institutions. Coppin State University tuition and fees is 30% less than the average of other Maryland public four-year tuition and fees. Since this is a new MFR goal, CSU is studying it to include other indicators of affordability.

Status of Goal 8 and Challenges:
This is a new goal being studied carefully. Coppin State University is committed to continuing to provide a quality, affordable education to the citizens of Maryland. However, continued State need-based support, proportional to student enrollment demand, is essential to achieve this commitment.

KEY GOALS AND OBJECTIVES

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

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

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Total student enrollment	3,749	3,875	4,306	4,104
Input	Total student enrollment whose ethnicity is other than African-American[1]	197	247	306	308
Output	Percentage ethnicity other than African-American	5%	6%	7%	8%

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

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Number of students enrolled in off-campus or distance education courses	262	512	1,319	1,301

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

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

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Number of undergraduate students in teacher training programs[2]	331	369	368	341
Input	Number of qualified undergraduate students admitted into the teacher training programs[2]	NA	318	272	272
Output	Number of students completing teacher training program	22	25	27	24
Quality	Percent of undergraduate students who completed teacher training program and passed Praxis II exam	100%	100%	100%	100%
Outcome	Number of teacher education graduates employed in Maryland[3]	22	18	25	21[3]

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

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Number of undergraduates enrolled in IT programs	205	138	117	98
Output	Number of baccalaureate graduates of IT programs	27	15	14	6

Performance Measures		1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Outcome	Percentage of baccalaureate IT graduates employed in Maryland[4]	86%	100%	81%	94%

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

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Number of undergraduate students in Nursing	640	552	982	1,009
Input	Number of qualified undergraduate studentx admitted into the Nursing program	280	382	457	440
Input	Number of qualified undergraduate students who were not admitted into the Nursing program	0	0	0	0
Output	Number of baccalaureate degrees awarded in Nursing	43	39	25	69
Quality	NCLEX (Nursing) licensure exam passing rate	75.0%	82.1%	75.0%	86.9%

Performance Measures		1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Outcome	Percentage of baccalaureate Nursing graduates employed in Maryland[4]	87%	100%	100%	85%

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

Performance Measures		1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Outcome	Median salary of CSU graduates ($000's) [4,5]	$32	$30	$35	$35
Outcome	Ratio of median salary of CSU graduates to civilian work force with a bachelor's degree[4]	.84	.79	.92	.84

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

Objective 3.1 Increase the 6-year graduation rate for all students from 23.5% in FY 2004 to 30% in FY 2009.

Performance Measures	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output Six-year graduation rate of all students[6]	23.5%	26.5%	24.7%	20.7%
Output Six-year graduation rate all minority students[6]	23.5%	26.6%	24.3%	20.0%

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

Performance Measures	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output Six-year graduation rate of African-American students[6]	23.8%	26.6%	23.8%	20.2%

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

Performance Measures	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output Second-year retention rate of all students[7]	70.1%	67.1%	65.1%	67.5%
Output Second-year retention rate of all minority students[6]	70.5%	67.6%	65.3%	67.1%

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

Performance Measures	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output Second-year retention rate of African-American students[6]	70.4%	67.9%	65.3%	67.3%

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

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

Performance Measures	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input Average number of days faculty spend in community outreach, public service and research activities	19	18	19	19

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

Performance Measures	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input Percent of FT faculty with terminal degrees	58%	59%	58%	55%
Input Percent of newly hired FT faculty with terminal degrees	38%	67%	40%	43%

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

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

Performance Measures	1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Percent of alumni satisfied with education received for graduate or professional school one year after				
Outcome graduation[3]	100%	100%	99%	100%

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

Performance Measures	1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Number of graduates employed in				
Outcome Maryland[3]	310	329	355	287
Employment rate of graduates in				
Outcome Maryland[3]	93.8%	96.3%	95.4%	94.4%
Percent of alumni satisfied with education received for employment				
Outcome one year after graduation[3,8]	96.2%	100%	100%	96.9%

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

Performance Measures	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Total number of students enrolled in urban teacher education, natural sciences, nursing and health sciences, criminal justice, and information				
Input technology academic programs.	2,221	2,133	1,960	2,436

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

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

Performance Measures	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Percentage of private giving for				
Input scholarships	21%	33%	36	39%

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

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Efficiency	Percentage rate of operational budget savings	3%	1%	5%	3%

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

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

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Efficiency	Percentage of replacement cost expended in facility renewal & renovation	0.1%	0.2%	0.1%	0.7%

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

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Efficiency	Cost of raising $1	$0.20	$0.22	$0.90	$0.60

Goal 8:

Objective 8.1 Make College affordable for Maryland residents.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Outcome	TBD*	TBD	TBD	TBD	TBD

*Outcome performance measures will be developed and data made available in fall 2007.

Notes:

[1] Refers to students whose ethnicities were not "African-American."

[2] Includes Fall data only.

[3] Data supplied by MSDE in its 2007 report.

[4] Data for 1998, 2000, 2002, and 2005 Survey Actuals were obtained from the MHEC Alumni Survey follow-up of bachelor's degree recipients one year after graduation.

[5] Based on salary of those employed full time.

[6] MHEC graduation data based on the fall 1997, 1998, 1999, and 2000 freshman cohorts respectively. The 2008 and 2009 estimates are based on the 2001 and 2002 cohorts.

[7] MHEC retention data based on the fall 2002, 2003, 2004, and 2005 freshman cohorts respectively. The 2008 and 2009 estimates are based on the 2006 and 2007 cohorts.

[8] Reflects only bachelor's degree recipients who graduated the previous year, were employed full time, and rated their education as excellent, good, or adequate/fair preparation for employment on the MHEC alumni survey administered one year after graduation.

FROSTBURG STATE UNIVERSITY

MISSION

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

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

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

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

INSTITUTIONAL ASSESSMENT

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

Regional economic development is one of Frostburg State University's (FSU) top priorities. The University works closely with the City of Frostburg, Allegany County, and the State of Maryland to promote economic development in western Maryland, while also serving as a major regional employer. Shortly after beginning his tenure as president of the University in August of 2006, Dr. Jonathan Gibralter strengthened the University's economic development efforts by appointing a Vice President for Economic Development and Government Relations. The duties

of the newly created position include working with state and regional economic development agencies in their efforts to leverage the University's resources to support economic growth and change in western Maryland.

As highlighted in the *2004 Maryland State Plan for Postsecondary Education* (**MSP Goal 5**), the state is a recognized national leader in business incubation. Frostburg State University contributes to this recognition with the success of the Tawes Science/Technology Business Incubator (Tawes Incubator) on the University campus. The Tawes Incubator, which was established in 2004 to increase the number of technology-related businesses in the county, added two new private firms in 2007. The University saw the number of businesses housed in the incubator increase from three in 2005 to six in 2007 (**MFR Objective 1.1**), and is pleased to have graduated its first incubator company in 2006 to an area industrial park. Frostburg State University is a member of the National Business Incubation Association (NBIA) and the Maryland National Business Incubation Association.

The University is also participating in a cooperative venture with Allegany County and the State of Maryland in the building of the Allegany Business Center at Frostburg State University (ABC@FSU). The new business center is expected to draw companies to the area and to provide a home for the growing businesses currently located in the Tawes Incubator. Site work recently began on the twelve-acre property and completion of the 50,000 square-foot building is anticipated by the end of the 2007 calendar year.

The advancement of research, in which Maryland's universities and colleges play a significant role (**MSP Goal 5**), is critical to the state's present and future economic growth and vitality. Focusing on the use of alternative sources of energy in western Maryland, the FSU Department of Physics and Engineering is developing a residential solar and wind powered demonstration system to generate electricity for use on campus. The demonstration system, made possible with the help of a grant from the Maryland Energy Administration (MEA), will enable the University to study the efficiency of solar and wind energy in western Maryland as well as the role that alternative energy sources can play in the economic development of the region.

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

Frostburg State University continues to expand its training of students in the fields of information technology and education (**MSP Goal 5**). The University's programs in information technology (computer science, graphic design, mapping sciences, and pre-engineering) and teacher education are recognized for their high quality by outside funding agencies and professional accrediting organizations.

Information Technology

The University realized a six percent increase in the number of undergraduates enrolled in information technology programs between 2006 and 2007 (from 331 in 2006 to 351 in 2007 - **MFR Objective 2.1**). The University has put into place a number of new initiatives to help increase information technology enrollments. Beginning in fall 2007, Computer Science majors

at FSU can complete a concentration in networking, a specialization that is in high industry demand. And a new Multi-Media/Graphic Design Computer Laboratory, funded in part by a 2006 grant from the Appalachian Regional Commission, will provide FSU students with greater access to leading-edge technology and training to better meet industry and workforce demands within the graphic design and multimedia fields.

The planned construction of the University's Center for Communications and Information Technology (CCIT) will house programs in computer science, mass communication, mathematics, and graphic design. The Center will better position FSU to attract students to meet emerging education and career opportunities in technology-based disciplines. The University has submitted program documents for the new CCIT building to the University System of Maryland and the Maryland Department of Budget and Management.

Education

The teacher education programs at Frostburg State University provide the knowledge, skills, and dispositions necessary to help students become effective, quality educators. The College of Education teacher programs are nationally recognized by the National Council for Accreditation of Teacher Education (NCATE) and approved by the Maryland State Department of Education (MSDE - see MFR Objective 5.1 below).

In 2007 the University experienced a decline in the number of initial certification students enrolled in the undergraduate teacher education and Master of Arts in Teaching programs (from 670 in 2006 to 573 in 2007 - **MFR Objective 2.2**). During the same time frame, however, the PRAXIS II pass rates for education students increased to a four-year high of 99%, evidence that FSU ensures that its education graduates are knowledgeable about what they teach (**MSP Goal 4**).

The number of Frostburg State University education graduates teaching in Maryland schools has increased this reporting year (from 102 in 2006 to114 in 2007 - **MFR Objective 2.2**). In an effort to provide more certified teachers for Maryland schools (**MSP Goal 4**), the University has expanded the number of teacher program options available to students. Beginning in the fall of 2007, individuals attending the University System of Maryland at Hagerstown (USMH) will be eligible to complete a B.S. in Early Childhood/Elementary Education, which is currently only available at the FSU campus. Additionally, an Alternative Certification program, in partnership with Frederick and Washington Counties, will be available in the areas of Secondary Science and Mathematics teacher preparation. This program will help conditional certification teachers obtain professional certification.

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

Undergraduate Enrollment

Commensurate with the *2004 Maryland State Plan for Postsecondary Education* (**MSP Goal 2**), Frostburg State University continues to provide the citizens of Maryland and of the surrounding region access to affordable higher education that is learner-centered and designed to meet the

needs of students who will live and work in the twenty-first century. While primarily educating residential students at its Frostburg campus, the University also offers degree programs for nontraditional students at the University System of Maryland (USM) at Hagerstown and other locations in the state. The University's rapidly expanding online education program is highly popular among FSU students as well as non-FSU students who attend school in January or in the summer by enrolling in the University's online courses.

While the University saw an increase in the number of bachelor's degrees awarded in 2006 (from 834 in FY 2005 to 849 in FY 2006), enrollment declined during the same time period from 5,327 in FY 2005 to 5,041 in FY 2006 (**MFR Objective 3.1**). Enrollments continued to decline into FY 2007 to 4,910.

In an effort to increase student enrollment at the University, President Gibralter formed a campus-wide Enrollment Management Committee in August of 2006. Chaired by Dr. Gibralter, the committee brings together faculty and staff to devise and implement strategies to attract a larger number of qualified students to FSU. Actions recommended by the committee and adopted by the University include revising FSU admission procedures, expanding scholarship efforts, restructuring two-year enrollment targets, working with community colleges to increase recruitment of transfer students, and marketing FSU online summer school courses throughout the State of Maryland. To help lead the University's strategy to revitalize student recruitment, a new Associate Vice President for Enrollment Management was named in March of 2007.

Recent efforts to increase student enrollment at the University also include the formation of a University Marketing and Branding Task Force. The task force, also created by Dr. Gibralter in August of 2006, includes students, faculty, staff, alumni, and a member of the USM Board of Regents. The objectives of the task force include gaining a greater understanding of the institution's market position, determining institutional branding objectives, and developing and monitoring a comprehensive marketing plan. The University has also established a new administrative division under the leadership of a Vice President for Communications and Media Relations to lead the institution's marketing and branding efforts. The new vice president began his duties in May of 2007.

Retention Rates of Undergraduate Students

The University experienced an increase in the second-year retention of undergraduates in 2007 (from 75.3% in 2006 to 75.5% in 2007 – **MFR Objective 3.3**). The retention of students is of paramount importance to the University and it continues to implement policies that have a positive impact on student persistence. Because first-year students participating in the University's learning community program are more likely to return to the institution the following year, all entering freshmen in the fall of 2006 were assigned to an appropriate community. Data for the fall 2005 first-time student cohort show that 81% of learning community participants returned in fall 2006 compared to a 65% return rate for students who did not participate in the program.

In addition, a new intervention effort, the Phoenix Program, was organized in the summer of 2006 and implemented in the spring of 2007 to assist students who were facing academic

dismissal from the University. During the reporting period, the University's Programs for Academic Support and Studies (PASS) and the Office of Student Support Services continued their support of students who were in need of special academic services or who were low income and first-generation college students. The University's new Advising Center also continued to assist incoming transfer students and continuing students who had not declared an academic major.

Graduation Rates of Undergraduate Students

The University's six-year graduation rate declined slightly in 2007 (from 56.0% in 2006 to 55.1% in 2007 – **MFR Objective 3.4**); however, a higher graduation rate is expected in 2008. The University's online intensive courses (offered in a six-week time frame during the regular academic term) help students stay on track and move more quickly toward graduation by allowing them to add courses midway through the semester. Another factor that helps expedite time to degree at the University is its strong summer and January online programs, which allow students to take needed coursework while away from the campus.

Off-Campus Courses

In accordance with the *2004 Maryland State Plan for Postsecondary Education* (**MSP Goal 2**), Frostburg State University continues to deliver courses off campus in an effort to provide greater student access to its academic programs (**MFR Objective 3.2**). In 2006, the University started a Master of Arts in Teaching Secondary/K-12 at the University System of Maryland at Hagerstown. The University also continued its online education program by offering 24 course sections during the January 2006 academic term. A total of 61 course sections were offered during the 2006 summer term, which attracted 581 students, or 50% of the total summer enrollment. Since May of 2003, over 3,000 students have enrolled in an online FSU course during the summer and January terms. The growth of online education at Frostburg State University is indicative of the wide-spread use of technology at the University. To further encourage and facilitate this use, the University offers faculty training in the effective application of technology in teaching and provides the campus infrastructure needed to support the utilization of technology by all members of the University community (**MSP Goal 1**).

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

Recruiting and Retaining Minority Students

Frostburg State University enrolls a growing number of minority students, thereby providing educational opportunities for all Marylanders (**MSP Goal 3**, *2004 Maryland State Plan for Postsecondary Education*). The percent of minority undergraduate students attending the University grew to 18.9% of the total student population in 2006 and to 20.6% in 2007 (**MFR Objective 4.3**). African-American enrollments accounted for 14.8% of the undergraduate student population in 2006, increasing to 16.6% in 2007.

Contributing to this rise in minority enrollment are a number of successful recruitment strategies

that are part of the University's Minority Achievement Plan. Recruitment strategies central to this plan include targeted mailings to minority students who meet the University's admission criteria, recruitment travel to urban high schools in Maryland, and University-sponsored bus trips to the campus from targeted recruitment areas. The University's summer outreach programs and opportunities through Upward Bound, Gear Up, and the Regional Math/Science Center also bring young students to the campus and help to increase their awareness of, and readiness for, postsecondary education (see MFR Goal 6 for more information on the Regional Math/Science Center).

The second-year retention rates for African-American students and all minority students increased in 2007 (from 77.4% in 2006 to 80.6% in 2007 and from 76.8% in 2006 to 78.1% in 2007, respectively - **MFR Objectives 4.4 and 4.5**). Both rates exceed the 2007 retention rate of 75.5% for all students at the University. The University's Minority Achievement Plan includes programs that help the institution to retain minority students, including learning communities for entering freshmen. University studies show that minority students who participate in a learning community are more likely to return to the institution in their second year. Data from fall 2005 indicate that 88% of first-time minority students who participated in a learning community returned in fall 2006 compared to a 64% return rate for minority students who did not participate in a learning community.

The University's minority student retention efforts are also aided by its Undergraduate Education Initiative, which ensures that diversity issues are addressed throughout the curriculum. Work is also underway in the academic departments and at the college level to improve retention rates across campus. In addition, services offered through the Diversity Center and the University's Advising Center also help to increase the University's minority student retention rates.

Minority Graduation Rates

The *2004 Maryland State Plan for Postsecondary Education* emphasizes the need to improve the graduation rates of minority students in Maryland. The 2006 and 2007 graduation rates for African-American students and for all minorities at the University significantly exceed the six-year goals for the institution (**MFR Objectives 4.6 and 4.7**). Lending support to the increasing minority student graduation rate are the services offered by the office of Programs for Academic Support Services (PASS). Individual tutoring is also offered through the University's Writing Center. Additional support comes from the Black Student Alliance, Student Government Association, and the GOLD and HallSTARS! programs. These organizations and programs are effective in preparing students for campus-wide leadership roles and fostering a high level of student performance and commitment to the University and the larger community.

Faculty Diversity

Also reflecting the *2004 Maryland State Plan for Postsecondary Education* (MSP Goal 3), Frostburg State University is strongly committed to diversity among its faculty and staff (MFR Objective 4.1). The percentage of women faculty increased slightly in 2007 (from 37.8% in 2006 to 38.3% in 2007) as did the percentage of African-American faculty (3.9% in 2006 to 4.2% in 2007). Frostburg State University continues to award state-supported Henry C.

Welcome Fellowships to help attract and retain highly-qualified minority faculty and works closely with the University System of Maryland Minority Achievement Committee to enhance the diversity of the University's faculty and staff. To further assist the institution's efforts to attract and hire minorities, the University's ADA/EEO Compliance Office released its own minority achievement strategies in July 2006. These strategies compliment the University-wide Minority Achievement Plan and are set at the level of the hiring unit. A review of the effectiveness of these strategies will be conducted annually by the Office of Human Resources.

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

The University attained its six-year goal of achieving professional accreditation for seven of its academic programs in FY 2006 (**MFR Objective 5.1**). Professional accreditation is an important indicator of an institution's academic quality and overall effectiveness (*2004 Maryland State Plan for Postsecondary Education* **MSP Goal 1**). The College of Education was reviewed in April 2007 for continued accreditation by the National Council for the Accreditation of Teacher Education (NCATE) and the Maryland State Department of Education. In addition, the University's Social Work program completed its reaccreditation self-study and hosted a Council on Social Work Education team in February of 2007. Formal decisions regarding these reaccreditations are expected in the summer of 2007.

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

Frostburg State University is nationally known for its outreach programs that connect students, faculty, and staff to the local community. The number of public service days per FTE faculty increased from 8.3 in 2005 to 9.6 in 2006, approaching the goal of 10.0 set for 2009 (**MFR Objective 6.2**). Just as important, the number of FSU students involved in community outreach through the University rose from 3,135 in 2006 to 3,233 in 2007. This exceeds the 2009 goal of 2,800 (**MFR Objective 6.3**).

Educational Outreach

Frostburg students and faculty participate in a number of community-based educational outreach efforts that benefit the citizens of western Maryland and the region. These efforts are exemplified by education students tutoring primary and secondary school children and serving as interns in local professional development schools. Faculty members from the Department of Health and Physical Education (HPE) organize health-related activities and events conducted by FSU students at community centers for area senior citizens. For more than two decades, the Children's Literature Center at Frostburg State University, sponsored by the Department of Educational Professions, has championed the cause of reading in the community by offering a variety of seminars, literary enrichment activities, and a nationally recognized conference. The Center also collaborates with area schools, the Allegany County Library System, and the Main Street Program of the City of Frostburg to hold events that attract young people to children's literature.

The University's educational outreach efforts extend beyond the academic year and into the

summer months with the hosting of educational workshops and residential camps that benefit children of all ages. Non-residential workshops and camps include the Savage Mountain Summer Arts Academy and the FSU Math Camp. The Savage Mountain Summer Arts Academy offers a variety of summer workshops for high school students, including programs in creative writing, wind chamber music, and stage combat. The Math Camp at FSU, which is open to students entering grades 4 through 7, explores basic algebra, geometry and probability, and Arithmetrix (tricks to use to solve arithmetic problems quickly).

The FSU Robotics Camp and programs through the Regional Math/Science Center are residential-based, bringing high school age students to the University for a week to up to six weeks. The week-long Robotics Camp focuses on the design of intelligent robotic systems with daily opportunities for hands-on lab and computer activities. The Regional Math/Science Center programs are open to low-income/first-generation students in grades 8 through 11. Students can participate in a three- or six-week program in which they engage in the study of an environmental science issue, attend classes, and participate in field trip activities.

Cultural Outreach

The University engages in cultural outreach to the community through professional performances and events sponsored by the Cultural Events Series (CES) and the Division of Performing Arts and its academic programs in music, theatre, and dance. The CES and Division of Performing Arts work together to encourage an appreciation for the fundamental value of the arts and to develop future arts patrons within the community. Among the underserved populations benefiting from the University's artistic presence are adjudicated youth from the Maryland Department of Juvenile Services centers that regularly work backstage on cultural events and attend workshops and performances, as well as elementary school children from low-income families who attend monthly arts access activities at the University.

National Service and Volunteerism

The University's nationally recognized Center for Volunteerism and National Service provides opportunities for Frostburg students and faculty to engage in service-learning, volunteerism, and national service activities in western Maryland. In 2006, the Center administered five volunteer, national service, and service-learning programs to help improve economic and educational conditions in western Maryland (the Community Outreach Partnership Center Program (COPC), VISTA Institute for Service-Learning, A STAR! In Western Maryland, HallSTARS!, and the Student Center for Volunteerism). Through the Center for Volunteerism and National Service, Frostburg State University students have served in over 40 area non-profit agencies and community and faith-based organizations. In recognition for its efforts to bring the University and the western Maryland community together, Frostburg State University's COPC program received the Maryland Association of Higher Education Distinguished Program Award for unique programs in 2006. In addition, the University was selected in 2006 by the W.K. Kellogg Foundation and the American Association of State Colleges and Universities as one of five state colleges and universities nationwide to participate in "Regional Stewardship in Real Time" held in Chicago, Illinois.

KEY GOALS AND OBJECTIVES

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

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

Performance Measure	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output Number of initiatives located at FSU[1]	0	3	5	6

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

Performance Measure	1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Outcome Median salary of graduates ($000's)[2, 3]	$25.5	$27.5	$30.8	$32.5

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

Performance Measure	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Outcome Percent of replacement cost expended in facility renewal	1.3%	1.1%[8]	.6%	.9
Outcome Rate of operating budget reallocation	6%	2%	4%	2%

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

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

Performance Measure	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input Number of undergraduates enrolled in IT programs	415	372	331	351
Output Number of graduates in IT programs (annually)	56	51	42	50

Performance Measure	1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Outcome Percent of IT graduates employed in Maryland[3]	67%	75%	74%	75%

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

Performance Measure	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input Number of undergraduates and MAT post-Bachelor's in teacher education	744	735	670	573

		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	Number of undergraduates and MAT post-Bachelor's completing teacher training	135	176	174	154
Outcome	Number of graduates teaching in Maryland schools[4]	68	82	102	114
Quality	Pass rates for undergraduates and MAT post-Bachelor's on PRAXIS II[5]	97%	98%	99%	99%

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

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

Performance Measure		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Headcount enrollment (Fall Total in FY)	5,469	5,327	5,041	4,910
Output	Number of graduates with a Bachelor's degree	797	834	849	796

Performance Measure		1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Outcome	Number of graduates working in Maryland[3]	510	584	552	600
Outcome	Percent of graduates employed one year out[3]	95%	98%	97%	91%

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

Performance Measure		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Number of annual off campus course enrollments[6]	2,902	2,716	2,617	2,748

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

Performance Measure		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	Retention Rate all students	75.5%	79.3%	75.3%	75.5%

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

Performance Measure		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	Graduation Rate all students	58.6%	57.4%	56.0%	55.1%

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

Performance Measure		2004 Actual	2005 Actual	2006 Actual	2007 Actual

Input	Percent of economically disadvantaged students	48.8%	50.8%	46.4%	48.2%

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

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

Performance Measure	2004 Actual	2005 Actual	2006 Actual	2006 Actual
Output Faculty Diversity FT:				
Women	37.6%	37.3%	37.8%	38.3%
African American	3.8%	3.1%	3.9%	4.2%

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

Performance Measure	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input: Percent African American (Fall Undergraduate in FY)	12.3%	12.7%	14.8%	16.6%

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

Performance Measure	2004 Actual	2005 Actual	2006 Actual	2006 Actual
Input: Percent Minority (Fall Undergraduate in FY)	16.2%	16.6%	18.9%	20.6%

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

Performance Measure	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output: Retention Rate African American	74.2%	82.8%	77.4%	80.6%

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

Performance Measure	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output: Retention Rate Minority	72.9%	80.5%	76.8%	78.1%

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

Performance Measure	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output: Graduation Rate African American	45.3%	46.1%	54.8%	53.9%

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

Performance Measure	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output: Graduation Rate Minority	47.1%	48.8%	50.0%	52.0%

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

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

Performance Measure	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Quality: Achievement of professional accreditation by program[7]	5	6	7	7

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

Performance Measure	1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Outcome: Satisfaction with education for work[3]	90%	97%	89%	91%

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

Performance Measure	1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Outcome: Satisfaction with education for graduate/professional school[3]	88%	98%	97%	99%

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

Performance Measure	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Quality: Course Units Taught by FTE Core Faculty	7.9	7.8	7.8	7.7

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

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

Performance Measure	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output: Funds raised in annual giving ($M)	$1.20	$1.29	$1.20	$3.20

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

Performance Measure	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Outcome: Days of public service per FTE faculty	9.7	8.3	9.6	9.9

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

Performance Measure		2004 Actual	2005 Actual	2006 Actual	20067 Actual
Outcome:	Number of students involved in community outreach	2,120	2,680	3,135	3,233

Note:

1   Cumulative number of initiatives attracted to FSU.

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

3   Column headings used for this measure reflect the survey years in which the data were gathered. Data contained in the 1998, 2000, 2002 and 2005 columns are taken from the MHEC-sponsored Alumni Follow Up Survey, which is now administered triennially to alumni who graduated the prior year (for instance, the 1998 survey was of 1997 graduates, the 2000 survey was of 1999 graduates, etc.).

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

5   PRAXIS II program completer cohorts are based on the degree year (DY) of August, December, January, and May. FY 2007 pass rate data = DY 2006, FY 2006 pass rate data = DY 2005, FY 2005 pass rate = DY 2004, and FY 2004 pass rate = DY 2003.

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

7   Cumulative number of program accreditations at the University.

8   Reflects post September 2005 submission adjustment and is based upon updated information supplied by the USM office.

9   Actual Fall 2007 data.

SALISBURY UNIVERSITY

MISSION

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

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

INSTITUTIONAL ASSESSMENT

Overview

In 2006-07, Salisbury University solidified its reputation as one of America's outstanding comprehensive universities, garnering important recognition from several of the nation's leading publications on higher education excellence. For the 11th consecutive year, SU earned regional and national acclaim in *U.S. News & World Report's* "America's Best Colleges" and, in the 2008 edition, was named one of the top seven public universities of its class in the northeastern United States. For the 9th consecutive year, SU was designated by *The Princeton Review* as one of "The Best 366 Colleges" in the U.S. and for the 4th straight year was named by *Kaplan Newsweek* as one of "America's 371 Most Interesting Schools." Further, the University retained its ranking as one of the top "100 Best Values in Public Colleges" by *Kiplinger's Personal Finance* magazine. In 2007, with an affordability ranking of 50th for in-state students (an improvement of 12 places over the previous year) and 40th for out-of-state students (an improvement of 1 place since 2006), the University is associated with some of the finest institutions in the nation.

Salisbury University has earned national acclaim despite receiving less state funding than all but one of our national performance peers and ranking last among University System of Maryland (USM) institutions in combined state operating support defined as general fund allocation, plus full-time in-state tuition, plus Maryland-supported fees. This stands as a testament to the caliber of SU's faculty and staff, the noteworthy culture of private giving that has assisted our institution through challenging times, and a commitment to exacting fiscal stewardship that enables the University to invest the maximum possible share of public dollars in students and classrooms.

In response to the USM's enrollment growth initiatives, Salisbury University was targeted as a growth institution and, with the first-ever commitment to quasi-formulaic funding to support enrollment growth, the University achieved its aggressive enrollment targets. State appropriations were sought and secured for FY 2007 that funded enrollment growth, enabling the University to expand its resource base, accommodate additional students in accordance with its plan, broaden access, and maintain academic quality. Concurrently, the University is proceeding with plans to expand further its academic facilities in order to accommodate future growth.

To begin effective fall 2007, Salisbury University has been granted an exception to University System of Maryland *BOR Policy III-4.0 – Policy on Undergraduate Admission* in order to conduct a five-year pilot study using standardized tests as an optional criterion for admission for freshman applicants with high school minimum grade point averages of 3.5. The policy change grants SU an opportunity to evaluate prospective student applicants more holistically by utilizing a test-optional criterion for admission to the University. This policy emphasizes the institution's desire to identify uniquely qualified students by observing a range of applicant's academic, civic and leadership potential, and de-emphasizes the importance of a single test measurement as an adequate predictor of a student's potential for success. This student-centered approach for admission supports the university's mission and core values to promote academic excellence, access, and diversity.

Quality & Effectiveness

Graduation and Retention: In the past 19 years, 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 the Northeast. Achievements include: the 6th highest average 6-year graduation rate among comprehensive public master's universities nationwide; average 6-yr graduation rates that are higher than the average of our aspirational and performance peers; the highest 4-year MHEC graduation rates in the USM for 18 of the last 19 years; and the highest 6-year MHEC graduation rates in the USM for 9 of the last 11 years. Since 2004, SU has achieved its goal to maintain a graduation rate of at least 73% annually (Objective 4.4)—a rate dramatically higher than the trends throughout the 1990's and reflecting a 75.1% graduation rate in the current accountability report. Equally important and a testimony to the University's efficiency is the average time to degree, a figure calculated and published by the University System of Maryland in "The Annual Report on the Instructional Workload of USM Faculty." At 8.6 semesters, the average time to degree of SU students is the lowest in the USM and an indicator of the effectiveness of the university in progressively moving students from entrance to graduation in a timely manner.

The University surpassed its goals relative to African-American (Objective 4.5) and minority (Objective 4.6) student graduation rates in 2006 only to dip slightly below benchmark this year to 63% and 58%, respectively. The University was cautious regarding its 2006 achievement since the initial size of the African-American and minority cohorts has only now reached a level that provides a high degree of stability and predictability. Since this marks the first completion cycle of the larger cohorts, it is premature to predict what the trends may be. However, early indications are that the benchmark levels may have been established at unrealistically high levels that correlated against anomalous spikes from smaller cohort years.

Since the arrival of President Dudley-Eshbach in 2000, the University has increasingly emphasized its diversity initiatives and demographics—both of which are readily affirmed in the University's trends and benchmarks. Salisbury University continues to increase the diversity of the freshman class and is expanding its emphasis on international education. Additionally, in 2006 the University completed a yearlong effort to study the first year experience of freshmen, concluding the first stage of its efforts in a Foundations for Excellence® in the First College Year Taskforce report. This past year marked the beginning of the strategy and implementation phases associated with the report, with both the Division of Student Affairs and the Division of Academic Affairs partnering to evaluate the taskforce's recommendations and to begin implementing several critical goals, including:

- develop outcome-based learning goals for first-year students that promote engagement and that support the goals and principles identified for the general education curriculum;
- improve the first-year students' academic connection to the University through early advisement opportunities, departmental events, seminar series, learning communities, faculty participation in first-year activities, and the integration of the Freshman Reader program into the first-year course curriculum;
- establish an Academic Achievement Center (AAC) where students will have access to intentional guidance and academic support to achieve greater academic success; and,
- provide intervention programs for probationary students, inform students of the academic requirements and expectations, coordinate a campus early warning system, provide programs for students needing basic academic skills, centralize the advisement of undeclared students, and provide professional development opportunities for all campus advisors.

At 84.9% in 2007, the second year retention rate (Objective 4.1) of all SU first-time full-time freshmen continued at a level that was equivalent to the benchmark goal established for 2009. However, like the previous objectives, the University remains cautious about this achievement. The retention rate for this cohort declined from last year's high of 87.4%, returning to the more typical range that has consistently hovered in the mid 80's. It is anticipated that the follow-up initiatives of the Foundations for Excellence® in the First College Year Taskforce will revitalize efforts to increase retention beyond our benchmark. Concurrently, one standard of success in piloting the optional SAT requires the retention rates of students admitted under the optional SAT to be, at a minimum, as high as those who are not admitted using the optional criterion.

National Acclaim: Although not a specific accountability objective but a distinction nonetheless that makes use of a number of objective indicators, for 11 years, Salisbury University has garnered regional and national recognition from numerous publications including America's Best Colleges (*U.S. News and World Report*) and The Best 366 Colleges (*The Princeton Review*). Additionally, in the 2003 through 2008 editions of America's Best Colleges, SU was ranked as a "top tier" institution for both public and private universities in the North Region while in 2008 it was ranked 7th among public institutions in the same region. Although the U.S. News ranking system is extremely subjective and the topic of much criticism, the criteria or indicators used to establish the rankings, like the MFR and MHEC performance indicators, are largely objective.

The University's achievements are sources of pride for the community, its capable students and outstanding faculty and staff, its alumni and parents, the citizens of Maryland, and many other University supporters. From recognition as one of the finest in our class academically to national caliber athletics, including a national championship in Men's Lacrosse (2007) and national runners-up in Women's Lacrosse (2007), Salisbury University is one of the best comprehensive institutions in the nation.

Alumni Satisfaction: Salisbury University alumni report a high level of satisfaction with their preparation for graduate or professional school (Objective 1.3). Over the past several years, satisfaction levels have ranged from 96% to 100%, a range, given the defined methodology that is statistically equivalent. Salisbury University alumni also report a high level of satisfaction with their preparation for employment, a benchmark (Objective 1.4) established in the upper 90's despite a more typical rating that has hovered between 92-94% for many years. Occasional spikes in this rating may be anomalous or may reflect, like the increase in retention, a change in student-University interaction and a healthy employment market. The University continues to monitor this objective as an important indicator of its responsiveness to shifting market forces. Accreditations and Licensure: Ten academic programs are accredited with specialized agencies and fully seven of them successfully completed self-study reviews and on-campus site visits as recently as 2005-06.

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

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

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

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

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

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

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

Objectives 1.1 and 1.2 established performance goals relative to the pass rates of the nursing licensure exam (by nursing graduates) and the teacher licensure exam (by teacher education

graduates), respectively. The University's academic programs have had mixed results with these goals. At 97%, the benchmark pass rate for the teacher education exam was established at a level just beyond 2005's record performance of 96%. However, in 2006 the rates returned to 91%, near where they now remain and a standard more typical for that of SU students. Although the spike in pass rates in 2005 may have been an anomaly, the University determined last year to move current rates closer to the benchmark and implemented a number of initiatives to that end. At this writing, it is too early to gauge the success of those efforts or the 2007 pass rate.

Nursing licensure exam pass rates rose dramatically from a low of 77% in 2003 to 88% in 2005, plummeted to an alarming 73% in 2006, and rebounded once more in 2007 to 83%. The 2007 increase is a direct result of intervention, highlighted in the 2006 accountability report, by the SU Nursing faculty in consultation with the Maryland Board of Nursing in an effort to improve student pass rates.

Faculty: The faculty is critical to SU's success as an institution and competitive salaries are vital in the effort to attract and retain the best instructors. Salisbury University continues to fall farther behind in a vital academic input and institutional objective—faculty salary levels. Since FY 2002, faculty salaries as a percentile of AAUP peers have fallen from the 65th to the 56th percentile at the associate professor level and from the 83rd to the 77th percentile at the rank of assistant professor. Concurrently, full professors have fallen from the 72nd percentile to the 57th percentile, their lowest level in 17 years. At all three ranks, the institutional and BOR goal has been established at the 85th percentile.

Market and regionally competitive salaries cannot be achieved without an additional $1,800,000 annually—a staggering amount that exceeds the Enrollment Initiative Funding without including the *additional* faculty needed to accommodate increased growth yet is nonetheless essential to attract and retain the highest caliber instructional workforce. Despite the rebounding Maryland economy and modest salary increases the past few years, the AAUP data convincingly indicate that many states have continued their commitment to their higher education workforce while Maryland lags behind and, at salary increases of 4 - 4.5% annually, the gap will continue to widen. As a result, Salisbury University has become less attractive to faculty from all backgrounds, and is experiencing difficulty in securing commitments from top faculty applicants.

Economic Growth and Vitality and A Student-Centered Learning System

Salisbury University has emerged as an extremely robust contributor to Maryland's knowledge-based economy. The University's four academic and professional schools are producing many of Maryland's most sought-after health care professionals, high-tech workers, entrepreneurs, and teachers. SU's concentration on workforce development is evidenced by the University's most popular fields of study: business administration, communication arts, biology, elementary education, and nursing. Other workforce-oriented disciplines began with modest enrollment figures, but have experienced dramatic expansion in recent years as their reputations and market value have increased. Enrollment in the Respiratory Therapy program, for example, has grown by 150 percent since 2002, while the Marketing program has expanded from nine majors to 254 during the same period.

Close to home, SU's Business, Economic, and Community Outreach Network (BEACON) provides the region's private sector leaders with information—such as consumer trends, demographic data, and sector forecasts—that helps guide long-term business decisions. Two BEACON programs of note have proven extremely valuable in meeting the needs of the region's diversifying economy. The GrayShore initiative was established to educate service providers and local governments about the Shore's growing aging population and to help them prepare for the effect of this demographic trend on the economy, workforce, and service needs. Bienvenidos a Delmarva, a coalition of over 70 service providers, helps provide the region's growing immigrant population with the support services, community relationships, and legal resources needed to secure stable, good-paying jobs. A recent study concluded that SU generates more than $350 million in annual, regional economic activity and sustains the equivalent of 3,000 local jobs.

Nursing: Perhaps the University's greatest single success lies in the expansion of crucial input/output indicators, i.e. growth in nursing enrollments and nursing graduates. In the past six years, nursing enrollment has exploded, more than doubling from 198 to 421 students. Undoubtedly, much of this growth is due to market opportunities associated with a severe shortage nationally of nurses wherein the demand for nurses, unlike that for teachers, has been met by correspondingly high salary levels. Surveys of the University's alumni one year after graduation reveal that nurses, on average, earn some of the highest—if not the highest—salaries of all graduates including those working in information technology, computer science, and business careers. The growth in nursing graduates parallels the growth in enrollment and as mentioned earlier, the University is engaged in an effort to ensure that the licensure pass rates of those graduates demonstrate the competencies needed to excel in the Nursing field—the first time through. Concurrently, the annual number of SU nursing graduates employed as nurses in Maryland continues to increase toward the goal of 70 (Objective 2.3).

Teacher Education: Teacher Education enrollments continue to decrease slightly—with a few notable exceptions—with a corresponding trend in the number of graduates. The University expects this trend to begin to reverse once the new Teacher Education and Technology Complex opens in 2008, with an increase in the number of Teacher Education graduates employed in Maryland recovering as early as 2010 (Objective 2.1). However, the University has no control over the life choices of graduates once they are provided the discipline-specific and general education competencies they need to be successful. State governments have not responded to market shortages as aggressively as has the private sector and teachers' salaries in Maryland are not as competitive as they are in some of the neighboring states. This, coupled with the escalation of housing costs in most metropolitan, urban, and desirable retirement destinations, including the Eastern Shore, have created market tensions that make other career options and locations more desirable.

Information Technology: Information Technology (IT) programs have experienced growth and decline that mirrors the national employment market. Since the dot-com and high tech bust, increased competition for IT-related jobs has had a negative affect on IT related enrollment, IT graduates, and the estimated number of IT graduates employed in Maryland (Objective 2.2). After the number of IT graduates employed in Maryland climbed to a high of 59 in 2004, the number declined to 31 in 2005 but rebounded to 46 in 2006. The trend is expected to increase modestly in 2007 and, although SU applications and enrollment are booming, those interested in

IT-related fields, as predicted, remain relatively stable.

Social Work: The Social Work Department has partnered with Cecil College and the Eastern Shore Higher Education Center at Chesapeake College (ESHEC) to provide students in the mid and upper Eastern Shore with the opportunity to earn a baccalaureate and/or master's degree in social work by providing access to students who would not otherwise have access to these programs. The primary goal of these partnerships is to address the educational need of the citizens, businesses, and state agencies in the mid and upper Eastern Shore and marks the University's first earnest effort at offering an entire integrated academic program via distance learning modalities. Additionally, the program will expand to the University System of Maryland at Hagerstown beginning in Fall 2007.

Respiratory Therapy: Salisbury University currently is negotiating to deliver its Respiratory Therapy program at the Universities of Shady Grove as early as Fall 2008.

Access, Affordability, and Diversity

Based largely on the University's ability to balance affordability, access, and quality on a limited budget, the Board of Regents last year designated Salisbury University as one of three "enrollment growth institutions" within the USM. In response, the General Assembly provided SU with the operating budget support needed to accommodate 323 additional students in 2006-07. At 350 additional full-time equivalent students, the University met and surpassed that goal— a feat all the more telling since the MHEC enrollment projections predicted a growth of only 146. The difference in these projections (and ultimately the enrollment) is significant since the University's long-term projections vary from the MHEC projections more widely yet it is the MHEC projections on which enrollment capacity decisions and capital construction are informed. Capacity and funding decisions can be impacted negatively by assumptions that fail to accommodate planning goals, with a detrimental affect on the University's ability to accommodate more students, seat more classes, offer more courses, enhance diversity, or grow both high demand and high need programs. It is critical that the State promote, not limit, access to a college education through predictable, equitable, and sufficient funding allocations— allocations that the annual peer data indicate have been and are grossly below the levels of institutional peers.

Freshmen and Transfer Students: Salisbury University continues to focus its enrollment growth on both highly qualified, motivated first-time freshman and an almost equivalent number of transfer students. New freshman enrollment for fall 2006 was 1,033, with a composite SAT score of 1,020 and 1,190 at the 25th and 75th percentiles, respectively, and an average high school GPA of 3.43—input levels that far surpass our Performance Peers. Salisbury University has responded to Maryland's (higher education) access needs by increasing undergraduate enrollment by 1,255 students since 1999 and, as the campus demographics shift, now has 1,409 more full-time undergraduates than it did 7 years ago. Additionally, over the course of an academic year, the University accepts nearly as many transfer students as it does first-time freshmen. Although facilities capacities are constrained by insufficient classroom space, nighttime usage rates can be increased as resources permit the University to hire additional faculty and to offer more courses. The hiring effort was hindered this year when the State retreated partly from funding enrollment

growth forcing Salisbury University to cancel nearly half of its ongoing faculty searches. Additionally, monies allocated to need-based scholarships and student initiatives to enhance retention are now threatened by a reduced allocation per student and mandated fixed tuition costs.

Applications to Salisbury University are at record levels. In 2006, SU received approximately 6,000 applications for 1,033 freshman seats and for the upcoming fall 2007 semester, nearly 7,000 applications have been received for 1,150 seats. Additionally, as a primary choice of transfer students, SU accepts over the entire year, nearly an equal number of transfer and first-time freshman students. The demand was so strong for fall 2005 that the University suspended all transfer enrollments after July 1, 2005, postponing their admission to the spring. This necessity was borne out of a limited resource base that constrained SU's ability to hire additional faculty. In FY 2007, the State's commitment to fund growth allowed the University to hire additional faculty to accommodate an additional 350 full-time equivalent students, reversing the previous year's forced limits.

Diversity: The University continues to grow a more diverse student body (Objectives 3.1 and 3.2) in order to enhance the educational experience of all students as well as to reflect better the diversity of our region. SU has increased the enrolled number of African-American students by 86% (from 416 in Fall 2000 to 773 in Fall 2006) and nearly tripled the enrolled number of Hispanic undergraduate students (from 60 in Fall 2000 to 175 in Fall 2006). It has done this through enhanced interaction in selected high schools on the Western Shore, increased marketing efforts, and through the expansion of institutional scholarship programs. Expanded efforts in international education, as well as that of the Office of Multiethnic Student Services, have played a role in increasing retention of at-risk and minority populations, while the Foundations of Excellence® in the First College Year initiatives, limited only by resource availability, should have a positive affect on the academic experience for all students. As a result, not only has SU enrolled a more diverse class every year since 2001, but also it has retained a more diverse class. By the fall 2006 semester, SU had the largest minority representation in institutional history with over 16.7% minority and 11.0% African-American students. When compared with enrollment percentages of 11% minority and 8% African-American students merely six years ago and given the institution's 16% enrollment growth, these trends are significant.

Affordability: Continued claims of excessive tuition costs in comparison to peer institutions were contradicted, once again, when the University retained its ranking as one of the top "100 Best Values in Public Colleges" by *Kiplinger's Personal Finance* magazine in 2007. With an affordability ranking of 50th for in-state students (an improvement of 12 places over the previous year) and 40th for out-of-state students (an improvement of 1 place since 2006), the University is associated with some of the finest institutions in the nation. In Kiplinger's guide, affordability is not simply a one-dimensional measure of the total cost of education. Rather, a "best value" classification considers the quality of the education in combination with the total cost and, using such a methodology, SU is clearly one of the best public values in education in the nation.

If the University's affordability for some segments of Maryland's populations is questioned, one merely needs to examine SU's State support level. Although Salisbury University is the most efficient institution in the University System at moving students successfully to degree

completion, it also has the lowest level of combined state operating support of all public MD four-year institutions and is *significantly* below the general fund support per full-time equivalent student of all but one institution. As such, the most practical approach to managing affordability concerns is to bolster, not limit, Salisbury University's ability to serve all populations by increasing both capacity and the institutional resource base.

University-Specific Responses

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

Information Technology (IT) programs have experienced growth and decline that mirrors the national employment market. Since the dot-com and high tech bust, increased competition for IT-related jobs has had a negative affect on IT related enrollment, IT graduates, and the estimated number of IT graduates employed in Maryland (Objective 2.2). After the number of IT graduates employed in Maryland climbed to a high of 59 in 2004, the number declined to 31 in 2005 but rebounded to 46 in 2006. The trend is expected to increase modestly in 2007 and, although SU applications and enrollment are booming, those interested in IT-related fields, as predicted, remain lower than projected but relatively stable.

Objective 2.5 – *Increase expenditures on facility renewal from 0.5 percent in 2004 to 0.9 percent in 2009.*

The University is on target to achieve this benchmark, provided the State maintains its commitment to full funding and funding, as outlined in the State Plan for Higher Education, to the guidelines.

Trends Influencing Performance Accountability

The State of Maryland's commitment to fund access and growth in 2006 enabled the University to absorb an additional 350 full-time equivalent students over the previous year's all-time high. Although the allocation margin was slim, these resources allowed SU to hire the faculty needed to teach additional courses, engaging SU students in a small- to medium-sized classroom environment that is a staple of a Salisbury University education. Out of necessity, the small- to medium-sized classroom is a hallmark of the SU campus since the University physically lacks all but a minimum number of larger-sized classrooms. The remaining additional resources were channeled into need-based financial aid and student initiatives designed to increase retention and academic performance. However, instability and insufficiency within the state funding process once again threatens the University's ability to serve its current students, let alone new students. As the State's commitment to fund growth in FY 2008 waned, SU decreased its enrollment targets for fall 2007 and halted the concurrent search processes underway for nearly half of the new faculty needed to accommodate the University's original enrollment goals. Although these decisions were difficult, the University was able to modify its budget, maintaining a stable operating margin at the expense of critical student support and growth initiatives.

The majority of SU's administrative departments that provide essential institutional and

educational support are increasingly stretched thin, accomplishing more with less. Although efficiencies have been gained, they have been achieved at the expense of faculty and staff who work well beyond the University's normal operating hours to complete objectives previously fulfilled by a greater number of employees working standard hours. Moreover, these dedicated and hard working faculty and staff are accomplishing goals with minimal annual COLA and merit increases that are increasingly falling behind SU's performance and national Carnegie peers. Such conditions are detrimental to the educational enterprise and to the longevity of current employees.

State legislation and mandates that limit institutional revenue streams by freezing tuition exacerbate an already challenging situation. Without consistent and adequate state support, Salisbury University suffers from workforce attrition and recruitment concerns. As a result, the number of failed academic and administrative searches is increasing while dedicated employees are being recruited to other institutions that offer higher pay and lower workloads. Moreover, SU will begin to struggle with student retention issues, will be forced to limit enrollment—particularly the enrollment of transfer students—will be unable to keep pace with facilities renewal targets and preventive maintenance schedules, will be forced to limit institutional financial aid, and will struggle to maintain academic rigor in an environment that demands eight courses annually, community service, scholarly production, and institutional service year-in and year-out. Such workloads contrast starkly with those of our peers who have many of the same expectations but do so with teaching loads that are 25% lower. Consistency in the revenue streams as well as the ability to affect the shape of those streams is critical to the success of Salisbury University's quality, affordability, access, and diversity initiatives.

KEY GOALS AND OBJECTIVES

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

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

		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Performance	Measures				
Quality	Nursing (NCLEX) exam pass rate	85%	88%	73%	83%

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

		2004 MSDE Actual	2005 MSDE Actual	2006 MSDE Actual	2007 MSDE Actual
Performance	Measures				
	Estimated number of Teacher education graduates employed in				
Outcome	MD as teachers[3]	178	163	164	143

		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Performance	Measures				
Quality	Teaching (PRAXIS II) pass rate[1]	91%	96%	91%	92%

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

		2004 Survey Actual	2005 Survey Actual	2006 Survey Actual	2007 Survey Actual
Performance	Measures				
	Satisfaction w/preparation for				
Quality	graduate school[2]	100%	99%	99%	99%

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

		2004 Survey Actual	2005 Survey Actual	2006 Survey Actual	2007 Survey Actual
Performance	Measures				
	Satisfaction w/preparation for				
Quality	employment[2]	98%	97%	99%	98%

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

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

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

Performance Measures	2004 Survey Actual	2005 Survey Actual	2006 Survey Actual	2007 Survey Actual
Outcome	Estimated number of graduates employed in MD in an IT field[2]			
	59	31	46	54

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

Performance Measures	2004 Survey Actual	2005 Survey Actual	2006 Survey Actual	2007 Survey Actual
Outcome	Estimated number of Nursing graduates employed in MD as nurses[2]			
	44	57	71	54

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

Performance Measures	2004 Survey Actual	2005 Survey Actual	2006 Survey Actual	2007 Survey Actual
Outcome	Percent employed one-year after graduation[2]			
	95%	96%	93%	95%

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

Performance Measures	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Efficiency	Percentage of annual state appropriation spent on facility renewal[4]			
	.5%	.4%	.6%	.8%

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

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

Performance Measures	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Percentage of African-American undergraduates[5]			
	8.8%	10.3%	10.5%	11.0%

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

Performance Measures	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Percentage of minority undergraduates[5]			
	14.0%	15.8%	16.2%	16.7%

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

	Performance Measures	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Percentage of economically disadvantaged students attending SU[6]	40.9%	42.4%	39.2%	36.8%

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

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

	Performance Measures	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	2nd year first-time, full-time retention rate: all students[7]	84.2%	84.3%	87.4%	84.9%

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

	Performance Measures	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	2nd year first-time, full-time retention rate: African-American students[7]	78.6%	83.6%	80.0%	83.0%

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

	Performance Measures	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	2nd year first-time, full-time retention rate: minority students[7]	80.4%	83.2%	84.0%	82.0%

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

	Performance Measures	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	6-year graduation rate of first-time, full-time freshmen: all students[7]	73.0%	72.8%	72.9%	75.1%

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

	Performance Measures	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	6-year graduation rate of first-time, full-time freshmen: African-American students[7]	53.3%	58.5%	65.7%	62.5%

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

		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	6-year graduation rate of first-time, full-time freshmen: minority students[7]	53.2%	60.6%	63.7%	58.3%

Additional Indicators[8]

AI. Performance Measures[9]

	Performance Measures	2004 Survey Actual	2005 Survey Actual	2006 Survey Actual	2007 Survey Actual
Outcome	Median salary of SU graduates	$33,853	$34,711	$35,909	$37,037
Outcome	Ratio of the median salary of SU graduates (one year after graduation) to the median salary of the civilian workforce w/bachelor's degrees[2]	.81	.82	.71	.79
Input	Number of applicants to the professional nursing program	100	98	137	140
Input	Number of applicants accepted into the professional nursing program	100	93	107	110
Input	Number of applicants not accepted into the professional nursing program	0	5	30	30
Input	Number of applicants enrolled in the professional nursing program	90	88	86	88
Input	Number of undergraduate nursing majors	403	428	421	425
Output	Number of baccalaureate degree recipients in nursing	80	78	84	68

Notes to MFR

[1] PRAXIS II test results are reported on a cohort basis. The test period for 2007 Actual ran between 10/1/2005 and 9/30/2006.

[2] Salisbury University annually surveys its baccalaureate degree recipients one-year after graduation. Those surveyed for 2007 Actual graduated in August or December 2005, or January or May 2006. This survey cycle differs from MHEC's triennial alumni survey cycle. As a result, SU's data are updated annually reflecting the most recently surveyed classes.

[3] Actual 2007 data are reported from MSDE as of October 2006.

[4] Data provided by the USM. Actual 2007 data reflect the fiscal year beginning 7/1/2006 and ending 6/30/2007.

[5] Percentages are based on headcounts as of fall census. Actual data for 2007 reflects fall 2006 enrollment.

[6] Actual 2007 data are from fall 2006.

[7] Data provided by the MHEC. For second year retention rates, actual data for 2007 reports the number of students in the Fall 2005 cohort who returned in Fall 2006. For graduation rates, actual data for fall 2007 report the number of students in the Fall 2000 cohort who graduated by Spring 2006.

[8] Additional Indicators are institutional measures that are important to external audiences. They are not included as part of Salisbury University's Managing For Results and are not driven by any institutional targets because of offsetting goals. They are included for informational purposes only.

[9] These indicators are of special interest to various external agencies and are not part of Salisbury University's Managing For Results. No performance goals are provided for these indicators because of offsetting goals. They are included for informational purposes only.

TOWSON UNIVERSITY

MISSION

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

INSTITUTIONAL ASSESSMENT

Overview

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

State Plan Goals

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

Managing for Results Goals

1. *Create and maintain a well educated work force.*
2. *Promote economic development.*
3. *Increase access for economically disadvantaged and minority students.*

4. *Achieve and sustain national eminence in providing quality education, research, and public service.*
5. *Maximize the efficient and effective use of state resources.*

Vision

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

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

Robert L. Caret
President, Towson University

Enrollment Management, Growth, and Mix

Growth
Pertinent Goals: MFR 1, 2; MD State Plan 3, 5

As the "Baby Boom Echo" wave of high school graduates peaks, Towson University will help provide access to higher education in Maryland. Between fall 2003 and fall 2006, enrollment grew by 1,733 student headcount, from 17,188 to 18,921. Towson assumed the lion's share of the University System of Maryland's growth initiative for FY 2007 and FY 2008 pledging to increase its full-time equivalent enrollment by 800 and 400 respectively. The university exceeded those ambitious targets. Towson will grow to 25,000 students by 2012 if resources (facilities, faculty, funding) are made available.

Most of Towson's more than 3,160 bachelor degree recipients join Maryland's workforce each year, making the university one of the state's major contributors to an educated workforce. As enrollment grows and graduation rates continue to rise, with an average employment rate of 92.8%, Towson's contribution to the workforce will be even greater. The estimated numbers of IT and nursing graduates employed in Maryland also significantly increased, from 30 to 96 for IT and from 69 to 77 for nursing. Maryland public schools hired 390 Towson graduates in FY 2006. We expect an average annual increase of at least 30 hires and we expect to meet our goal of 480. Towson leads all institutions in numbers of graduates hired to teach in public schools in Maryland.

Access and Affordability
   Pertinent Goals: MFR 3; MD State Plan 2

As a metropolitan university, Towson University is deeply committed to making its programs and services available to all who can benefit from them. To maintain affordability, the university increased institutional need-based aid spending by over three million dollars (177%) from FY 2002 to FY 2006. Further large increases are awarded for fiscal year 2007 and planned for fiscal year 2008.

Through its "Top Ten Scholars" and *College Bound Foundation* matching scholarships, the university helps support students who are the first in their families to go to college.
In keeping with the recommendations of the University System of Maryland Task Force on Financial Aid, the university is working to reduce the loan debt of our neediest students by reserving institutional grant funds to replace loans for Pell eligible students. As a result, the average student loan debt for Pell eligible students is $2,266 lower in FY 2007 than it was in FY 2004. This represents a 23 percent reduction.

While the number of economically disadvantaged students (defined in the MFR as "...degree-seeking undergraduate students...who applied for financial aid and were determined to have need...") increased, their percentage of our rapidly growing enrollment declined since FY 2004. We are reviewing our recruitment, admission, and financial aid strategies in order to make the necessary changes to reverse this trend.

Transfer and Articulation
   Pertinent Goals: MD State Plan 1

Towson University recognizes that Maryland Community Colleges offer an excellent path to a four year degree. Approximately half of our undergraduate students transferred to the university and about half of our baccalaureate degrees each year go to students who transferred. We are pleased with this composition and we set admissions targets to maintain this balance. In the past year the university completed over two dozen new articulation agreements with the Community College of Baltimore County and Harford Community College and has several agreements pending with Anne Arundel Community College, Cecil Community College, and Frederick Community College. We will also offer a number of new programs at the regional higher education centers.

Diversity

Pertinent Goals: MFR 3; MD State Plan 6

The percent minority among undergraduates at Towson University increased each year since FY 2002. At 18.2% in FY 2008 the percent minority is slightly above our FY 2009 goal. African Americans as a percent of all undergraduates are also increasing steadily and are on track to reach our FY 2009 goal of 12%.

Student Experience and Success

Student Satisfaction
Pertinent Goals: MFR 4

Over 90% of Towson University alumni surveyed since FY 1998 report satisfaction with the education they received as preparation for employment and over 97% report satisfaction with education received as preparation for graduate or professional school.

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

Towson's six-year graduation rates are among the highest in the country for metropolitan universities. Only one of the university's performance peer institutions has a slightly higher rate.

The "achievement gap" between minority students and the total population has virtually disappeared. In FY 2002, the six year graduation rates of the cohort of first time full-time students who entered the university in fall 1995 were 64.5% for all races, 44.9% for African Americans, and 50.7% for all minorities. The graduation rate gaps between African Americans and all races and between minorities and all races were 19.6% and 13.8% respectively. These differences decreased as the rates for each successive cohort were reported. In FY 2007 the rates for the cohort entering in fall 2000 were 65.0% for all races, 63.5% for African Americans, and 66.8% for minorities. The graduation rate for African Americans is only 1.5% lower than the rate for all races and the rate for minorities is actually 1.8% higher than that for all races. These differences are within the usual fluctuation range and represent, we believe, the elimination of the achievement gap.

The second year retention rates for students entering in fall 2005 and reported in FY 2007 were lower than those of preceding cohorts. We attribute the drop to several pilot admissions initiatives implemented to provide access to special populations. Those pilots continued in subsequent years with refinements in selectivity and support services. It is important to note that even those lower rates are still in a very high range. At 84.1% for minorities, 85.4% for African Americans, and 83.8% for all races, each rate is at least 5.8 percentage points higher than the average of Towson's ten performance peer institutions.

Partnerships Philosophy

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

Towson's Division of Economic and Community Outreach (DECO) offered an online non-credit Medical Professional Certification program for the workforce shortage clusters. Tracks included anatomy and physiology, law and ethics, medical office procedures, medical terminology, medical transcription, and pharmacology. DECO established a new partnership with Frederick County including installation of Emergency Management Mapping Application (EMMA)

software and a contract to provide GIS services.

The Baltimore City Public Schools and the Maryland State Board of Education approved Towson University as the Partnership Manager for the University Partnership schools in Cherry Hill and Morrell Park. The University received funding from the ABELL Foundation for strategic planning of the Cherry Hill Learning Zone Initiative. Seventy-seven Towson students tutored middle school students in reading and mathematics in the Cherry Hill, Arundel, and Carter G. Woodson elementary/middle schools.

Towson's Mid-Atlantic CIO Forum, a peer organization for information technology executives and senior managers of businesses in the region, awards scholarships to Towson University students and provides grants to support such projects as the installation of a computerized reading test for two Cherry Hill community schools.

Strengthening Teacher Education
    Pertinent Goals: MFR 1; MD State Plan 5

Towson University continues its strong tradition of providing quality professional development opportunities for in-service teachers. Through a contract with the Baltimore City Public School System, the University provided teachers with professional development activities, focused on leadership, special education, mathematics, and Praxis preparation, that helped them to become "highly qualified" teachers.

Resources for Success

Research
    Pertinent Goals: MFR 4; MD State Plan 4

The university received an estimated $20M in external funding in FY 2007 representing a 100% increase in three years.

Efficiency and Effectiveness
    Pertinent Goals: MFR 5; MD State Plan 8

As detailed in the Cost Containment report submitted in May 2007, Towson University realized about $4.0M savings through a variety of methods and actions including energy conservation initiatives, technology initiatives, and elimination of mailings through use of e-mail and web access. Towson continues to be a good value for the State and its tax-paying citizens. The FY 2008 general funds cost per FTE student is $5,349, one of the lowest of all traditional four-year public institutions in Maryland. This is especially important and cost effective as much of the Maryland's expected enrollment growth will occur at Towson University.

Fund Raising
    Pertinent Goals: MFR 4, 5; MD State Plan 1, 8

Towson University surpassed its FY 07 goal of $5.5 million, raising in excess of $5.7 million. Notable contributions include a $250,000 bequest committed by a dedicated alumnus, a gift of $361,000 from the estate of a faculty member, and an estate gift from an alumna totaling $492,524, a portion of which established the College of Liberal Art's first endowed professorship. Significant corporate contributions included donations of software from Pictometry International Corporation and Cisco Systems, Inc., valued at $375,000 and $236,000 respectively. Pictometry's aerial imaging software will be used by the university Department of Geography and Environmental Planning to improve the quality of emergency information provided for first responders to deal more effectively with incidents related to public safety, disaster preparedness, and homeland security. Cisco's gift enabled the Division of Economic & Community Outreach to expand its educational programs in information security awareness and homeland security management with the Maryland Alliance for Information Security Assurance (MAISA).

Information Technology
Pertinent Goals: MFR 5; MD State Plan 7

This year Towson began operating its first Digital Media Classroom (DMC). This system enables teaching in the natural setting of a face to face classroom while reaching students at a distance, synchronously and asynchronously.

The university extended its wireless network to the surrounding community allowing web access to citizens, businesses, and government agencies.

New Graduate Programs

In 2006-07, Towson University launched three exciting new graduate programs. The MBA is being offered as a joint program with the University of Baltimore and opens many new opportunities for students interested in business careers. Following requests from several law enforcement agencies, the new master's degree in Forensic Science has been launched to take science to the scene of crimes. The increased threats of terrorist attacks and the continuing concern over environmental and health emergencies have led to a call for a stronger workforce to deal with homeland security issues. Towson now has one of the few master's degree programs in Homeland Security.

Telling and Selling the Story

Pertinent Goals: MFR 4; MD State Plan 1

Towson University became the national headquarters of the Coalition of Metropolitan and Urban Universities (CUMU).

Towson University again placed high in the *U.S. News & World Report* rankings of comprehensive universities. Towson is ranked sixth in the Top Public Universities – Master's (North) category of the magazine's "2006 America's Best Colleges" issue.

KEY GOALS AND OBJECTIVES

Goal 1: Create and maintain a well-educated work force.

Objective 1.1 Increase the estimated number of TU graduates employed in Maryland from 1,972 in Survey Year 2002 to 2,400 in Survey Year 2008.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Total enrollment	17,188	17,667	18,011	18,921
Output	Total degree recipients	3,519	3,816	4,138	4,127

Performance Measures		1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Outcome	Employment rate of graduates[1]	94.1%	93.8%	90.4%	92.7%
Outcome	Estimated number of graduates employed in Maryland[1]	1,912	1,993	1,972	2,137

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

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Number of Students in teacher training programs[2]	1,616	1,670	1,729	1,567
Output	Number of students completing teacher training program	589	640	689	619
Quality	Percent of students who completed teaching training program and passed Praxis II	96.8%	94.0%	93.0%	96.0%
Outcome	Number of students who completed all teacher ed req & are employed in MD public schools	303	410	390	367

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

Performance Measures	2004 Actual	2005 Actual	2006 Actual	2007 Actual

Input	Number of undergraduate students enrolled in IT programs	670	524	458	432
Input	Number of graduate students enrolled in IT programs	359	330	363	330
Output	Number of students graduating from IT baccalaureate programs	156	127	123	75

Performance Measures	1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Outcome Estimated number of IT graduates employed in Maryland[1]	30	54	82	96

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

Performance Measures	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input Number of qualified applicants who applied to nursing program	85	178	205	218*
Input Number accepted into nursing program	56	56	56	80*
Input Number of undergraduates enrolled in nursing programs	161	160	162	257
Output Number of students graduating from baccalaureate nursing programs	84	90	105	110
Quality Percent of nursing program graduates passing the licensing examination	72%	87%	81%,	83%

Performance Measures	1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Outcome Estimated number of graduates of nursing programs employed in Maryland[1]	69	84	51	77

Goal 2: Promote economic development.

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

Performance Measures	1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual

Outcome	Median salary of TU graduates[1,4]	$27,926	$30,711	$32,310	$34,400
Outcome	Ratio of median salary of TU graduates to civilian work force with bachelor's degree[1]	N/A	80.8%	85.0%	82.3%

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

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

	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Performance Measures				
Input Percent of minority undergraduate students enrolled	15.2%	15.9%	16.9%	17.7%

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

	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Performance Measures				
Input Percent of African-American undergraduate students enrolled	9.9%	10.1%	10.6%	10.9%

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

	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Performance Measures				
Output Second year retention rate of minority students[5]	89.9%	91.7%	90.3%	84.1%

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

	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Performance Measures				
Output Second year retention rate of African-American students[5]	92.2%	92.0%	92.2%	85.4%

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

	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Performance Measures				
Output Six year graduation rate of minority students[5]	50.4%	55.6%	58.2%	66.8%

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

	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Performance Measures				
Output Six year graduation rate of	50.6%	58.0%	57.8%	63.5%

African-American students[5]

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

	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Performance Measures				
Input Percent of economically disadvantaged students	40.8%	43.1%	42.0%	40.4%

Goal 4: Achieve and sustain national eminence in providing quality education, research and public service.
    Objective 4.1   Maintain the second-year retention rate of TU undergraduates at or above 87.0% through FY 2009.

	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Performance Measures				
Output Second year retention rate of students[5]	86.8%	87.7%	86.3%	83.8%

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

	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Performance Measures				
Output Sixth year graduation rate of students[5]	59.9%	64.1%	61.0%	65.0%

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

	1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Performance Measures				
Quality Percent of students satisfied with education received for employment[1]	86.4%	90.6%	90.0%	90.6%

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

	1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Performance Measures				
Quality Percent of students satisfied with education received for graduate/professional school[1]	95.9%	98.9%	97.1%	97.8%

Goal 5: Maximize the efficient and effective use of state resources.
    Objective 5.1   Maintain expenditures on facility renewal at 0.8 percent through FY 2009.[6]

	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Performance Measures				

Efficiency	Percent of replacement cost expended in facility renewal and renovation	1.1%	1.0%	2.4%	3.5%

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

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Number of students enrolled in distance education and off campus courses	3,323	3,784	6,065	7,160

Footnotes:

1. Data for 1998, 2000, 2002 and 2005 Survey Actual were obtained from the MHEC Alumni Survey follow-up of Bachelor's degree recipients.
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 salary of those employed full-time.
5. MHEC data.
6. The value of the campus infrastructure is expected to increase with the addition of new facilities.

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

UNIVERSITY OF BALTIMORE

MISSION

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

INSTITUTIONAL ASSESSMENT

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

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

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

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

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

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

Progress in Achieving Goals and Objectives

Goal 1."The University of Baltimore graduates are successful in their chosen careers."
This goal is founded on the institution's commitment to quality. The university believes that quality in education is reflected, in part, by the career success of its graduates. The most recent assessment of the career success of its graduates comes from the 2005 survey of the bachelor degree recipients of 2004. The results of this survey show that the university is well on its way to achieving the benchmarks it set for itself for 2008: 91.8% of the graduates reported they were employed one year after graduation, they averaged $38,349 in salary and 85% expressed satisfaction with the education they received for employment. The other indicator of this goal is the first time bar passage rate; in 2006 the first time bar passage rate for UB law graduates was 72%, an increase of 10% over 2005. For 2007, the passage rate was 65%, a decrease from last year's (2006) rate but above the 2005 performance level.

Goal 2. "Qualified Marylanders have access to the University of Baltimore's academic programs and services without regard to geographic location, economic means, or other limiting circumstances."
The university's commitment to both access and diversity is highlighted in its second goal. Measurement of the progress in achieving the benchmark under goal 2 comes from the fall enrollment report of the university and the annual report of degrees granted. The number of minority students who graduate from the university grew to 426 in 2007; the university has exceeded its 2008 benchmark.

There was a decline in the percentage of minority undergraduates from 38% in the fall of 2004 to 35.7% in the fall of 2006. Confounding this picture is the growth in the number of undergraduates who fail to indicate their racial or ethnic affiliation; this group of "not indicated"

grew by thirty-three percent from fall 2004 to fall 2006 and now make up 12.3% of the undergraduate student body. It is therefore impossible to say that there has been a real drop in minority undergraduate enrollment; rather it may be only the unwillingness of students to indicate their racial or ethnic preference. Nonetheless the university believes it will reach its benchmark for 2008. For the first time in over thirty years the university will be enrolling freshmen students in the fall of 2007; currently a substantial percentage of these new first-year students are minority students. This assumption is supported by the fact that in the fall of 2007 minority undergraduate enrollment at UB grew to 41.5%.

Reflecting the university's commitment to access and the USM Regents' Effectiveness and Efficiency initiative, for the past two years (fall 2006 and call 2007) over 40% of the enrolled students during were earning credits outside the traditional classroom. The university has thus exceeded its benchmark for this objective.

Goal 3. "The University of Baltimore meets community, government, and not-for-profit needs in the Baltimore metropolitan are and Maryland."
This goal reflects the university's commitment to serving the Baltimore region and the State of Maryland by producing graduates in high demand fields. The benchmarks for this goal deal with the number of information technology (IT) graduates and the percentage of those graduates who are employed in Maryland. The IT programs at UB began in the fall of 2000 and the number of IT graduates has grown each year till 2006, when there was a slight decline. The number of IT graduates resumed its growth pattern in fall 2007, however, while the first students in the new program of Simulation and Digital Entertainment will begin to graduate in the 2007-2008 academic year. In the 2005 survey of the bachelor degrees recipients of 2004, the first time that data for the place of employment of IT graduates was available, 84.6% of the IT graduates indicated that they were employed in Maryland.

Goal 4. "The University of Baltimore contributes to the success of its mission through the generation of self-support revenues."
UB's strategic plan commits the university to increasing external funding for faculty research. Measured by the sponsored-research dollars per full-time faculty the external funding continues to grow, reaching $57,000 in FY 2006, a 9.6% increase over 2005, and $61 in 2007. Entrepreneurial revenues reached $377,982 in FY 2006 and $403,334 in FY 07, an increase of almost 11% over the past two years.

University of Baltimore's Response to Questions Raised by MHEC

The commission staff made the following point: "The percentage which African-Americans constitute all undergraduates at University of Baltimore has steadily declined from 34.1 percent to 30.4 percent in the past four years." It is not clear whether the decline in the percentage of African-American undergraduates is real or is it due changes in the willingness of undergraduate students to report their racial or ethnic affiliation. Over the last four years the number of undergraduates not indicating a racial or ethnic affiliation has grown by 33 percent. This group now makes up 12.3% or 261 out of an undergraduate population of 2,116. Despite these difficulties the university believes it will reach its benchmark for 2008. In the fall of 2007 African-Americans make up 37% of the undergraduate student body. The university remains

confident that the 2008 benchmark can be met.

KEY GOALS AND OBJECTIVES

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

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

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Outcome	Percentage of graduates employed one year after Graduation.	94%	96%	95.1%	91.8%

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

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Outcome	Percentage of UB law graduates who pass the bar exam on the 1st attempt.	70%	62%	72%	65%

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

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

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Percent minority undergraduates[3]	38%	37.1%	35.7%	41.5%
Output	Number of minority students, including African-Americans, who graduate from UB.	310	344	427	426

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

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Percent African-American undergraduates[3]	32.7%	31.6%	30.4%	34.9%

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

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Percentage of economically disadvantaged students[3]	61.2%	61.9%	62%	62.5%

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

Performance Measures	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Efficiency	Percentage of students in learning activities outside the traditional classroom.[3]			
Efficiency	classroom.[3]	30%	32%	40%	40%

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

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

Performance Measures	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	Number of IT graduates	37	40	35	55

Performance Measures	1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Outcome	Percentage of IT graduates employed in Maryland[2]	N.A	N.A.	N.A.	84.6%

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

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

Performance Measures	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	Sponsored-research dollars per faculty (thousands).	$48.6	$52	$57	$61

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

Performance Measures	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	Entrepreneurial revenues	$363,094	$363,992	$377,982	$403,334

Indicators not tied to Specific Objects

Performance Measures	1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Output	Median salaries of graduates.	$34,199	$37,914	$39,720	$38,349
Quality	Student satisfaction with education	87%	91.2%	86.7%	85%

		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Quality	received for employment. Student satisfaction with education received for graduate or professional school.	97.5%	97.1%	97.6%	100%

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Efficiency	Percentage of replacement cost expended in facility renewal and renovation.*	0.4%	1.4%	.5%	.8%

*Actual expenditures instead of budgeted expenditures as reported in the past.

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

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

[2] IT degree programs began in fall 2000.

[3] Fiscal Year Actuals represent fall enrollment period (i.e., 2005 Actual = Fall 2005 enrollment period, 2006 Actual = Fall 2006 period, etc.).

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

			2004	2005	2006	2007
Quality	received for employment. Student satisfaction with education received for graduate or professional school.		97.5%	97.1%	97.6%	100%

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Efficiency	Percentage of replacement cost expended in facility renewal and renovation.*	0.4%	1.4%	.5%	.8%

*Actual expenditures instead of budgeted expenditures as reported in the past.

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

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

[2] IT degree programs began in fall 2000.

[3] Fiscal Year Actuals represent fall enrollment period (i.e., 2005 Actual = Fall 2005 enrollment period, 2006 Actual = Fall 2006 period, etc.).

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

UNIVERSITY OF MARYLAND EASTERN SHORE

MISSION

The University of Maryland Eastern Shore, an Historically Black Land Grant University, emphasizes selected baccalaureate programs in the liberal arts and sciences and career fields with particular relevance to its land grant mandate, offering distinctive academic emphases in agriculture, marine and environmental science, hospitality, and technology. Degrees are offered at the master's and doctoral levels. UMES is committed to providing quality education to persons who demonstrate the potential to become quality students, particularly from among minority communities, while fostering multi-cultural diversity. The University serves education and research needs of government agencies, business and industry, while focusing on the economic development needs on the Eastern Shore. UMES aspires to become an educational model of a teaching/research institution that nurtures and launches leaders. It will continue to enhance its interdisciplinary curriculum sponsored research, outreach to the community, e.g. the public schools and rural development, and expand its collaborative arrangements both within the system and with external agencies and constituencies.

INSTITUTIONAL ASSESSMENT

Overview

The University of Maryland Eastern Shore (UMES) has been experiencing unprecedented growth over the past several years. In the Fall 2006 enrollment passed the 4,000 mark (i.e., 4,130), making UMES the University System of Maryland's (USM) second fastest growing institution (i.e., 6.7% growth rate from the fall of 2005 enrollment) with student representation from 23 Maryland counties, Baltimore City, more than 29 states in the United States (including the Virgin Islands and the District of Columbia), and over 40 foreign countries. Coinciding with this enrollment growth is the fact that UMES has the highest four-year graduation rate among Historically Black Universities (HBUs) in the State of Maryland

UMES' growth extends beyond just enrollment increases and encompasses new academic and student support programs that continue to define UMES as a modern comprehensive university while honoring its unique institutional mission as a land-grant university that targets the urgent need for workforce development on the Eastern Shore of Maryland and beyond. Since 2002 the University has held five Leadership Retreats for its senior management to reflect on the accomplishments of the past year and plans for "making good better." The fifth retreat, whose theme was *Leading Through Service to Students,* was held on March 21-23, 2007, and successfully provided the participants the opportunity to reflect on UMES' progress. This retreat was facilitated by a very knowledgeable and experienced former university president who also facilitated the first retreat. The retreat focused on the retention challenge faced by the UMES that is discussed later in this report The University of Maryland Eastern Shore Strategic Plan advances the theme: *"Learning and Leadership: Strategies for Student Success and Global Competence"* and defines five goals (the *2004-2009 UMES Strategic Priorities*) that were developed during academic year 2003-2004. It also encapsulates the University's efforts to

manage growth effectively. The planning and implementation process represents the collective effort of the President, executive units (cabinet, expanded cabinet and executive council), faculty, students, staff, and community members who contribute many hours of time and effort through involvement with committees/taskforces, surveys, operational plan development and implementation, and institutional assessment.

Accountability Goals, Objectives and Performance Measures

The UMES strategic plan's five goals will guide the Managing for Results (MFR) effort over the course of the next two years through 2009. The aggressive agenda sets the course for progress and advancement in five key areas:

1. "The design and implementation of academic programs that are responsive to the UMES mission, systematically reviewed for sustained quality, relevance, and excellence to meet the challenges of a highly competitive and global workforce" (**MFR Objectives 1.1, 1.2, and 1.3** provide insight into preparedness of graduates). UMES is consistently reviewing its program offerings to ensure that it meets effectively the needs of its students and other stakeholders. During the course of the 2006-2007 academic year, two new programs were approved by the Board of Regents and Maryland Higher Education Commission (MHEC)--Bachelor of Arts in History (six new courses), and Bachelor of Science in Professional Golf Management (18 new courses). UMES is also actively pursuing course redesign to make its courses available to students at any time and any place. CHEM 111 – Principles of Chemistry was selected to be redesigned in response to a USM initiative to raise educational attainment levels of students enrolled at system institutions while lowering costs.

A total of seven (7) new courses developed to support current programs; and five (5) existing courses were redesigned. The redesigned course will be designated as Chemistry 111E and have a distinct description in the UMES Catalog. The redesign of CHEM 111, a gatekeeper course, encompasses principles aimed at encouraging active learning, continuous monitoring and individualized assistance. In the fall semester of 2007 pilot testing of redesigned courses will be conducted. In addition, UMES is currently conducting an overhaul of the General Education curriculum to ensure that it adequately meets the learning needs of students in the disciplines of their choice and prepares them for lifelong learning. In the interim, however, the following new General Education courses have been approved to be included in current General Education curriculum to meet current needs: (1) POLI 101 - Cultivating Citizenship in the Contemporary New World, (2) PHIL 101 - History of Philosophy, (3) PHIL 102 - World Religions, (4) PHIL 200 – Ethics, and (5) PHIL 210 – Logic. These new courses will close existing gaps in the General Education curriculum.

2. "The promotion and sustenance of a campus environment that supports a high quality of life and learning and that responds to the needs of a diverse student population" (**MFR Objectives 2.1, 2.2, 2.3, and 2.4** monitor the value that UMES provides and include measures regarding access to higher education for many citizens of the State of Maryland). The fall 2006 student and faculty profiles indicate that UMES is still the most diverse campus in the USM. The ethnic distribution of students is: Black 77.5%, White 11.3%, Native Americans 0.3%; Asian 0.9%; Hispanic 1.2%, foreign 4.4%; and others 4.4% (See Figure 1). The distribution by race for

faculty is: Black 45.5%, White 38.1%, Asian 12.2%, Hispanic 2.6%, Native American 0.5%, and all others 1.1%. In the fall of 2005, the African American student enrollment at UMES was 75.8% compared to over 87.5% for the other public HBCUs. In addition, UMES routinely engages in multicultural activities, and during the 2006-2007 academic year these included:

- The UMES concert choir performed in selected cities in Germany in the summer of 2006. This choir along with the jazz ensemble and the gospel choir contribute much to the Arts on the Eastern Shore.

- The University continued its annual traditional "Ethnic Festival," which is organized by the Center of International Education in conjunction with international students and faculty. During International Education Week, the festival provides an opportunity for local citizens and the UMES community to sample traditional dishes and appreciate culture and fashions from numerous countries. The former Maryland Secretary of State Mary Kane, was the keynote speaker at the 2006 Ethnic Festival event at UMES.

- The 2006-07 Richard Bernstein Fellow, Dr. Kofi Awusabo-Asare, Dean, School of Social Science at the University of Cape Coast, Ghana, spent the year at UMES as a Visiting Professor in the Department of Social Sciences.

- The Center for International Education hosted six seminar presentations by and personnel from USAID and diplomats from diverse missions in Washington DC.

- The planned Second Biennial International Workshop by the International Education Program on *"Global Perspectives in Education: Emerging Challenges, Opportunities, & Innovative Approaches"* to be held in Cape Town, South Africa, October 1-5, 2007.

3. "The enhancement of university infrastructure to advance productivity in research, technology development and technology transfer to positively impact the quality of life in Maryland and facilitate the sustainable domestic and international economic development" (**MFR Objectives 3.1 and 3.2** will monitor progress towards sustained growth in providing education and employees in areas of critical workforce needs in the state and nation). UMES is keenly aware of the shortage of teachers available to enter the State's classrooms, particularly on the Eastern Shore. It is also aware of the critical shortages in the IT field that are masked by outsourcing. We have been most successful in increasing our PRAXIS II pass rates from 45% (2004) to 100% (2006) within a short time. The next step is to increase the number of graduates licensed to teach in Maryland schools. Strategies that we are implementing to address the issue of the number of graduates from our teacher education programs are discussed in a separate section of this report. Similarly, a strengthened curriculum for computer science is now in place and appropriate resources have been made available for ensuring that the program becomes accredited by the Accreditation Board of Engineering & Technology (ABET). More details on IT graduates are also provided in a separate section of the report.

4. "The redesign of administrative systems to accelerate learning, inquiry and engagement" (**MFR Objectives 4.1, 4.2, 4.3, and 4.4** help gauge the University's growth and student success as demonstrated by retention and graduation rates). The University of Maryland Eastern Shore is rapidly becoming proactive in its approach to online learning and enrollment in distance education. Students will continue to benefit from traditional classroom sessions as they have in the past, but they now have WebCT as an additional resource for communication. UMES is also in the process of adding "hybrid" courses and fully online courses to the curriculum. "Hybrid"

courses will provide students with less classroom time and some online work. The University has increased the number of on-line, web-assisted and web-based courses.

A distance learning initiative with the Eastern Shore Higher Education Center/Chesapeake Community College was developed last year and is scheduled to begin in Fall 2007. Initially, four courses in Criminal Justice will be offered by UMES at the site.

For 2006, UMES conducted several summer internship/residential programs for Maryland public school students and in-service teachers, primarily in Science, Technology, Engineering and Mathematics (STEM) areas, special education, reading and other teacher education. Seven programs, funded primarily from external grants, were implemented and reached approximately 700 K-12 students and in-service teachers. UMES will continue to seek funding opportunities in STEM and non-STEM areas for summer academic outreach in order to support enhancement for K-16 students and teachers in the State of Maryland. Additionally, UMES has begun an initiative to provide for Low-Income Adult Learners with a focus on teacher aides. This project will aim to provide a non-traditional framework for teacher education. The (National Security Agency (NSA) funded Math and Related Sciences (MARS) project serves approximately 150 middle school and high school students during a summer residential program for each group of students.

UMES participates in the College Preparation Intervention Program: Gaining Early Awareness and Readiness for Undergraduate Programs (CPIP - GEAR*UP). CPIP – GEAR*UP funded by the Maryland Higher Education Commission at $41,500/yr for two years with an aim to inspire students to pursue careers in STEM fields. The program recruits 18 middle school students (rising 7th graders) from Somerset and Wicomico Counties, from the underrepresented and /or the economically disadvantaged student population to attend a two-week STEM summer enrichment program at the University of Maryland Eastern Shore. The purpose of the program is to strengthen their academic preparation in these areas and to enhance the retention rate for those who matriculate and enroll at the University. Field trips, motivational and recreational activities are an integral part of the program.

5. "The efficient and effective management of University resources and the aggressive pursuit of public and private funds to support the mission" (MFR Objectives 5.1, 5.2 and 5.3 monitors UMES' progress as it maintains its legacy as an 1890 Land-Grant institution and continues its advance to become a Carnegie Doctoral Research University [DRU]). In an effort to manage university resources efficiently and effectively, UMES has encouraged all its divisions, departments, and units to aggressively pursue external public and private funds to support the academic enterprise at the University. The University has been successful in increasing the level of grants and contracts that it has received since 2001. The growth in grants and contracts increased phenomenally from $9.8 million in FY 2001 to 19.7 million in FY 2005. In FY 2006, a total of $18.1 million was received in grants and contracts, the highest total grants among all the comprehensive institutions in the USM, and the second highest grant amount per FTE.

Academic Quality

<u>Retention and Graduation Rates</u>

The four-year downward trend in second-year retention (Objectives 4.1 and Objective 4.3) seems to have been arrested in the fall of 2006 when the rate increased by one percent to 69% from 68% in the previous year. However, UMES continues to keep a watchful eye on the retention problem that is related to several factors including increased tuition costs affecting all our students, especially out-of-state students. The decrease in out-of-state enrollment from 32% to 24% over a four-year period was significantly impacted by tuition. Low-income students in particular, continue to be hardest hit by the college "affordability gap" (Leubsdore B, *Chronicle of Higher Education*, June 9, 2006). The pattern of decline over the past four years corresponds to the 30% increase in tuition during the same period. Higher academic expectations have also affected the retention rates negatively at UMES. To this end, there will continue to be a tremendous need for increased need-based financial assistance in order to help students offset the burden of increased tuition costs. In addition, the gap in available aid and student need has increased and leaves many students unprepared for any sudden change in Federal guidelines. Another factor affecting retention is that our increase in enrollment has exposed the fact that a number of admits, who meet our entry requirements, are arriving from high schools that do not adequately prepare them for the academic rigor of the University.

A recent retention analysis by the Office of Institutional Effectiveness and Assessment using secondary source data concluded that low academic performance, as represented by the spring semester GPA, was a major contributing factor to student attrition. This analysis indicated that a one-point increase in a student's spring semester cumulative GPA increased his/her chances for second-year retention by 453%. This confirms that students from a less rigorous high school curriculum need a lot of academic support to persist beyond the first semester in college. Thus, Access and Success funds will continue to be used to strengthen the role of counselors and mentors to provide tutorial assistance to help students persist in spite of financial limitations and academic challenges. In addition, there is some hope in the future, with the recent increase in the maximum Pell Grant by the Bill passed by the U. S. Congress, that this change will ease the economic burden of college education for Pell Grant recipients.

A major presidential initiative for 2006 was created to enhance and implement programs that will arrest UMES' recent decline in undergraduate retention rates. Several programs have been put in place as part of this initiative. First, UMES is reviewing its GPA requirements for admission. Second, the Summer Bridge Program has been redesigned to help students increase their academic preparedness and to provide innovative methods for teaching foundation courses in Math, Reading and Writing. Third, a hands-on component of the program now includes two new experientially based courses in Leadership Development and Computer Navigation. Fourth, Saturday Conferences will present workshops on personal growth and career development. Teaching students how to be active learners serves as the foundation for the reinstated and upgraded First Year Seminar Course. Finally, a new mentor program has been created to assist first year students with their academic and social transition to college and mentors will also serve as peer instructors on a teaching team for First Year Seminar Courses. Through these curricular efforts we expect to engage approximately 1,100 to 1,200 students each academic year **(Objective 4.1, 4.2, 4.3 and 4.4)**

Enrollment, graduation, and employment in critical workforce careers have declined for information technology. UMES is making progress in strengthening the computer science curriculum for ABET accreditation. These necessary enhancements in the computer science curriculum and program are presented in. the section that follows (Objective 3.2).

Response to Commission Concern: Feasibility of Objective of 35 Graduates in Computer Science

It is proposed to modify Objective 3.2 for Managing for Results (MFR) for the University of Maryland Eastern Shore (UMES) that reads "Increase the total number of IT graduates from 30 in 2004 to 35 in 2008" to "Increase the total number of IT graduates from 20 in 2006 to 27 in 2008" to reflect the current reality of the Computer Science field nationally and at UMES. In making this recommendation several factors have been taken into account including the following:

1. There has been a general decline in both student enrollment and the number of completers at the undergraduate level both nationally and at UMES since the "dot com bubble burst" as students experienced employment difficulties in certain computer science fields. Enrollment at UMES for FY 2004 was 253. It has since steadily declined to 169 for FY 2006 with a corresponding decline in the number of graduates to 20 and has declined further to 155 for FY 2007. A retention analysis of the fall 2004 cohort of first-time, full-time students indicates that only 58.1% returned in the fall of 2005, a drop of 9.2% from the previous year's rate of 67.3%.

2. A careful review of FY enrollment indicates that apart from the freshman year (77) there are not enough sophomores (30), juniors (18), and seniors (36) in the pipeline to achieve the 2008 objective of 35 graduates with baccalaureate degrees

3. Due to the optimistic outlook that prevailed during the period before 2004 and an insufficient number of faculty dedicated to computer science instruction at UMES, curriculum changes did not keep pace with changes in the field. This was confirmed by the Accreditation Board of Engineering and Technology (ABET) team in 2003 that recommended, among other things, a review of the curriculum. Clearly, the subsequent review did not have the desired impact on the declining student enrollment and number of completers.

Appropriate steps have now been taken to turnaround the decline, but the impact will not be felt within the current MFR plan. First, the Department of Math and Computer Science has a chair and four other faculty with terminal degrees in computer science. Second, an Industrial Advisory Council has been established to provide feedback to the department in the areas of curriculum, research, employment opportunities, accreditation of the Computer Science program, and other matters pertaining to student learning. Third, a revised curriculum has been developed with well defined educational objectives, including a course on computer science orientation during the freshman year, where students can be exposed to computer science in general, and gain some hands-on experience and be introduced to employment opportunities. The new curriculum has already been submitted to the UMES Senate for further review. Fourth, a number of honors scholarships will be set aside for Computer Science majors. Finally, the Department of Math and Computer Science (Computer Science Component) will proactively and aggressively promote the revised curriculum and recruit students from community colleges in Maryland. In

addition, the Department will also strengthen its student academic support services including advising. Therefore, we are recommending an adjustment of the objective to 27 baccalaureate graduates by 2008 as a stop-gap measure in the hope that we can adjust it upward once the measures we have taken begin to produce the desired impact on our enrollment and retention profile for the Computer Science program.

Accreditation and Licensure

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

UMES continues to maintain its general accreditation status with the Middle States Commission on Higher Education and this status was reaffirmed in 2006 without any recommendations and with five commendations for standards 2 (Planning, Resource Allocation and Institutional Revenue), 9 (Student Support Services), 10 (Faculty – two commendations), and 14 (Assessment of Student Learning). In addition, UMES continues to maintain individual program accreditations with the National Council on Accreditation of Teacher Education (NCATE) for 16 disciplines; American Chemical Society - ACS (Chemistry); American Review Commission on Education for Physician Assistant – ARC-PA (Physician Assistant); Commission on Accreditation in Physical Therapy Education (Physical Therapy); American Dietetic Association (Human Ecology), National Council on Rehabilitation Education - NCRE (Rehabilitation Services); and American Council for Construction Education – ACCE (Construction Management Technology). Current initiatives for new program accreditations include the American Association of Colleges and Schools of Business (Business, Management & Accounting), now in the advanced stages of the review process; an initial application for Hotels and Restaurant Management; the Accreditation Board of Engineering & Technology (ABET), awaiting the graduation of the first cohort from the new/revised curriculum before an accreditation visit; and the initial application for Criminal Justice.

Faculty

Faculty are key to the success of any postsecondary institution in the delivery of its mission. UMES is fortunate to have a diverse and dedicated faculty that are committed to helping students, the majority of whom are economically and educationally disadvantaged to succeed in their studies, as well as engaging in scholarly and outreach activities, and leveraging resources to support the work of the University. During the period of this report, UMES faculty produced 139 refereed publications, 78 non-refereed publications, 226 creative performances and exhibitions, 214 presentations at professional meetings, published six (6) books, and contributed 1,817 person days in public service. Faculty in Natural Sciences have been awarded a grant by the National Oceanic & Atmospheric Administration in the amount of $12.5 million dollars for a Living Marine Resources Cooperative Science Center.

Satisfaction Surveys

Overall, UMES student satisfaction with their preparation for jobs as well as for graduate/professional school has been above 80% over the last five years and increasing. This speaks well for the University's ability to deliver its academic and service mission. Based on the National Clearinghouse data, 105 out of 452 UMES students (23.2%) who graduated with baccalaureate degrees in AY 2005-2006 went to graduate school after attending UMES. During AY: 2003-2005, the University initiated several internal surveys to assess current and former student satisfaction with academic programs and the campus environment. Outcomes from these surveys have greatly assisted and continue to assist in the development of new and revised programs that will enhance retention, graduation, and the matriculation experience of students. In addition, the system-wide, 2005 Alumni Survey provided information about student satisfaction, as well as information concerning the number of students who are employed in a field related to their major and in the State of Maryland (**Objective 1.2, 1.3, and 3.2.**). This information enhances our understanding students' perceptions of their experience at UMES and how we can best meet their needs and the needs of students who come after them.

Educational Access

Enrollment
UMES continues to make a significant contribution to the state by reaching out to first-generation college students and maintaining its commitment to representation of this group. During the past two years, survey data from incoming freshmen have confirmed that almost 40% of the first-time students were first generation (**Objective 2.1**), much higher than its MFR goal of 40%. Over 89% our students receive one form of financial or another. In addition, diversity is particularly evident at UMES where over 40 countries are represented (**Objective 2.2**). During the period fall 1995 to fall 2006 the overall headcount enrollment for the University of Maryland Eastern Shore (UMES) grew by 43.7% (i.e., from 2,875 to 4,130), the highest for all the traditional four-year public institutions of the University System of Maryland. This tremendous growth over the last decade was made possible in large part by the favorable economic conditions of the 1990's. The growth has also been due to the increase in high school graduates in counties with large minority populations, such as Prince George's and Baltimore from which a significant number of UMES' students come, and the institution's programs and social appeal to these students. Between fall 2005 and fall 2006 UMES experienced the most growth by 6.7%, surpassing all USM institutions except the University of Maryland University College.

Table 1: UME Enrollment by Race/Ethnicity – Fall 2002-Fall 2006

Race/Ethnicity	Year				
	Fall 2002	**Fall 2003**	**Fall 2004**	**Fall 2005**	**Fall 2006**
Black	2,581	2,781	2,835	2,932	3,199
Native American	17	14	16	10	11
Asian	80	88	81	47	40
Hispanic	44	35	42	48	49
White	505	445	469	463	466
Foreign	411	399	298	155	181
Other	6	0	34	215	184
Total	**3,644**	**3.762**	**3,775**	**3,870**	**4,130**

The UMES enrollment profile shows great diversity in its student population (see Table 1), and unlike most historically black institutions, the African American population has ranged between 70.8% (2002) and 77.5% (2006). White students, other minority and foreign students constitute the remaining 23-29% of the student population, making UMES one of the most diverse institutions within the University System of Maryland as well as eight of its 10 peers (10 Peer Performance Measures Peers) where African American students account for between 92% (Alcorn State University) and 97% (South Carolina State University).

Enrollment in Distance Education and Off-Campus Courses
The University of Maryland Eastern Shore is becoming proactive in its approach to online learning and enrollment in distance education. (**Objective 2.3**) and has recently established an Office of Instructional Technology that has the responsibility for developing a set of guidelines and standards for fully online courses and for providing training and functional assistance for faculty. Approximately thirty courses are offered fully online each year, while an additional forty courses follow the hybrid format, and approximately 1/4 courses are either web-assisted or facilitated by video conferencing. Students continue to attend traditional classroom sessions as they have in the past, but also have WebCT as an additional resource for communication. Although traditional classroom time is still deemed necessary, students will benefit from having more flexible schedules for completing their work, from the encouragement of abstract thinking, and from the fulfillment of great technical responsibility consistent with the needs of a technological age. Students and faculty will be jointly responsible for using alternative learning and teaching styles consistent with current web technology. Progress in this area has been particularly strong. The University has increased the number of students enrolled in courses using distance education technology from 188 in 2005 to 354 in 2007 and has already exceeded its goal of 300 students in 2009 by 54 students (**Objective 2.3**). In addition, there has been an increase in the number of students attending courses at off-campus sites from 227 in 2005 to 273 in 2007 (**Objective 2.4**).

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

Maryland Workforce Initiatives and Partnerships

UMES is keenly aware of the shortage of teachers entering the State's classrooms, particularly on the Eastern Shore. The recruitment of potential teacher education majors, utilizing diverse approaches, remains a high priority for UMES. We propose to increase the number of trained

teachers on the Eastern Shore of Maryland in critical shortage areas. Our target is individuals who have already shown their commitment and interest in the field of education as demonstrated by their work as paraprofessionals in the local schools on the Eastern Shore. We are in the process of developing a weekend program to train paraprofessionals in critical shortage areas that include: Mathematics Education (grades 7-12), Special Education (grades 1-8, 6-12), and Technology Education (grades 7-12). The intent will be to offer weekend courses to enable students to earn up to 30 credits per year with the possibility of program completion in four years. The achievement of successful outcomes to assist in ameliorating the shortage of teachers is critical to the economic, educational, and technological vitality of the State.

State funding for such an initiative is vital, in order to cover new faculty lines, conduct a promotional/marketing campaign, develop incentive scholarships, and other unique program costs associated with the needs of low-income adult learners. A proposed budget for this initiative is $505,800. Internally, UMES has created scholarships to support the Teacher Education Program. In 2005-06 academic year, a total of $42,969.00 was awarded to teacher education majors. Other efforts to help address the teacher shortage include:

- Active recruiting of teacher education students from community colleges around the State, particularly students with Associate of Arts in Teaching (AAT) degrees and those in critical shortage areas from Wor-Wic Community College, Eastern Shore Community College and Chesapeake Community College.

- Collaboration with the human resource directors in the local school systems to customize programs leading to certification for uncertified teachers in the local education agencies.

- A plan submitted to the Eastern Shore Superintendents Association (ESSA) and the Eastern Shore Association of Colleges (ESAC) outlining a systematic comprehensive approach to increase the number of teachers on the Eastern Shore.

- NASA Pre-service Teachers Program.

Facilities Update

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

The university has also engaged site and utilities upgrade phases I and II. This project consists of the replacement of underground utilities including electrical systems, steam lines, condensate lines, sanitary sewer, telecommunication lines, and irrigation systems. The electrical system

upgrade includes the replacement of aged switchgear and transformers throughout the campus and the conversion of the existing 15KV lines into the 25KV loop. Replacement of one of the old boilers at the central steam plant and the improvement of the working efficiency of the steam plant is also included in this project's scope. These infrastructure development projects are useful in ensuring that UMES facilities are in efficient condition to support the university mission and goals.

Summary

The University of Maryland Eastern Shore continues to make great progress in meeting Management for Results goals and objectives. Academic quality as demonstrated by improved performance on national examinations such as the PRAXIS II and the number of accredited academic programs are indications of progress. In addition, survey outcomes from students and employers indicate that key stakeholders are satisfied with the education received at UMES. Efforts to provide higher education opportunities to all citizens of the state of Maryland continue to be a major part of the University's mission and MFR outcomes show successful outcomes for enrollment of first generation students as well as the enrollment of non-African American students. UMES is among the most diverse institutions in the state and provides an atmosphere of inclusiveness for all students. The University will increase its effort to sustain access to higher education through a new objective to enroll economically disadvantaged students during the current MFR five-year reporting cycle.

UMES fundraising and sponsored research initiatives continue to be very successful as demonstrated by the consistent increase in sponsored research funding over the last five years. Additionally, the University is experiencing increased visibility and philanthropic support from UMES alumni and key members of the business and private sector community. To date 23% of the Alumni have contributed to the University's endowment which has increased in the last three years from $11 million in 2004 to $17 million in 2007. These outcomes place the University in a firm position to grow enrollment and scholarship dollars simultaneously. Finally, in spite of consistent budget limitations over the last four years, UMES continues to focus on finding efficiencies to promote budget savings and cost containment efforts.

New initiatives in the areas of student retention, graduation and distance education will enhance student success over the next five years. These initiatives will provide new programs and new approaches to enrollment management, student advisement, and student financial counseling to support those who experience special economic hardship. Although UMES leads the way in enrollment growth among HBUs in the System, the University is focusing its attention on increasing both retention and graduation rates during the remaining part of the MFR plan and beyond.

KEY GOALS AND OBJECTIVES

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

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

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Quality	Percent of undergraduate students who completed teacher training and passed Praxis II	45%	83%	100%	100%

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

Performance Measures		1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Quality	Percent of students satisfied with education received for employment	92%	92%	87%	85%

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

Performance Measures		1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Quality	Percent of students satisfied with education receive for graduate/professional school	83%	83%	95%	95%

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

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

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Outcome	Percent of first generation students enrolled	21%	52%	51%	39%

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

Performance Measures	2004 Actual	2005 Actual	2006 Actual	2007 Actual

Input	Total undergraduate enrollment	3,326	3,346	3,448	3,697
Outcome	Percent of non-African American undergraduate students enrolled	25%	22.5%	21%	19%

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

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Number of students enrolled in distance education courses	109	188	269	354

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

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Number of students enrolled in courses at off-campus sites	172	227	233	273

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

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Total undergraduate enrollment	3,326	3,346	3,448	3,697
Outcome	Percent of economically disadvantaged students	50%	41.7%	51.7%	50.7%

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

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

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	3.1a. Number of undergraduates enrolled teacher education program	34	48	46	37
Output	3.1b. Number of students who completed all teacher education programs	11	15	23	20
Outcome	3.1c. Number of students who are employed as "new hires" in Maryland public schools per year	24	21	25	30

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

Performance Measures	2004 Actual	2005 Actual	2006 Actual	2007 Actual

Input	3.2a. Number of undergraduates enrolled in IT programs	253	172	163	143
Output	3.2b. Number of graduates of IT programs	30	19	20	14

Performance Measures		1998 Survey Actual	2000 Survey Actual	2002 Survey Actual	2005 Survey Actual
Outcome	3.2c. Number of graduates employed in IT fields in Maryland	20	10	10	11

*Change in baseline and objective from FY 06 report.

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

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

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	Second year retention rates	74%	73%	68%	69%

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

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	Six-year graduation rate	52%	50.4%	50%	41%

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

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	Second-year retention rate for African American students	74.5%	73%	68%	69%

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

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	Six-year graduation rate for African American students	52.7%	50%	50.8%	41%

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

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

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Outcome	Median salary	.74	.77	.77	.77

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

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Outcome	Fundraising Campaign funds raised (million $)	$11	$13.3	$15.6	$17

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

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Efficiency	Percent rate of operating budget savings	1%	2.1%	2.5%	2.1%

Footnotes:

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

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

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

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

UNIVERSITY OF MARYLAND, UNIVERSITY COLLEGE

MISSION

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

INSTITUTIONAL ASSESSMENT

Significant Trends

This year, under the leadership of Dr. Susan Aldridge, UMUC achieved a milestone by enrolling 33,096 students in Fall 2006, more than 10,000 of whom were new. The University worked as a team to exceed its enrollment target and reversed the decline experienced in the preceding year.

Dr. Aldridge, along with the University's senior leadership, is beginning to crystallize a new strategic plan for UMUC. The core of UMUC's mission remains the same – the University is an open access, high quality institution committed to students' success. However, it is time for the University to re-evaluate the existing plan to ensure UMUC is ready to respond to the myriad challenges currently facing higher education and to seize the opportunities always present in any challenge. While still in draft form, this plan includes many key strategies that will strengthen the University's competitive standing and guarantee that UMUC remains fiscally sound. Below are some of these strategies:

1. Lead the industry in the development and implementation of the next generation of distance education. UMUC's students and faculty expect the University to be innovative in the use of education technology. As such, we are committed to developing new approaches to distance education to enhance education and assist students in overcoming obstacles that stand in the way of their degree. UMUC is in the midst of upgrading WebTycho, our proprietary learning platform, and implementing a document imaging solution throughout the University. In order for the University to remain competitive, it must keep an eye to the future and remain on the forefront of education technology.
2. Grow enrollments. Currently, UMUC expects an increase of around 10% between Fall 2006 to Fall 2007, and plans to almost double in size by Fall 2016. Enrollment growth is necessary for UMUC to remain fiscally viable. In addition, UMUC expects to see an increase in headcount attributed to a shift in demographics in Maryland. As a result of the baby boom echo, we expect an increase in the 25-45 age group (our target student population). Conversely, there will be a decline in the traditional 'college age' group. UMUC fulfills the educational needs of a broad range of Maryland residents, from the single working parent, making less than $40,000, who is earning a bachelor's degree to a rising professional earning six figures and enrolled in UMUC's executive MBA. Our challenge is to serve their unique needs and ensure each student feels supported and

valued. To achieve this growth and to adapt to the changing demographics, UMUC has the following projects in place to preserve and enhance the educational experience provided by the University.

o Early intervention program. Within WebTycho, an online tool identifies students possibly at risk through non-participation. Advisors and learning coaches contact the student to offer assistance through the first weeks of class.

o Student success referrals. This program offers study skills assistance. Students can self-initiate contact with this group and / or advisors and faculty refer students.

o Alumni welcome calls: UMUC alumni call hundreds of incoming students to offer assistance and support.

o EDCP100 orientation course. A recommended first course for undergraduate students, it focuses on developing the study, interpersonal, and self-management skills and attitudes needed to achieve academic objectives

o Online community. Ten discipline-specific student forums with up to 5,000 student participants.

o Online honor societies. Eight online national honor societies with over 4,500 student participants.

o Effective Writing Center. This center provides several writing-related services to students, such as reviewing submitted papers, offering self-study modules, and guest lecturing.

o Tutoring. UMUC offers online tutoring in selected, "high enrollment" undergraduate courses. The online tutor's goal is to help students acquire mastery of the content area and good study and learning strategies that can be used in classes across the curriculum. This project attempts to develop a personal connection between the student and tutor within the virtual classroom. Such an interaction is a strong predictor of student success and retention.

o Upgrading WebTycho. The university has begun the process to update its proprietary course management platform. WebTycho New Generation is expected to enhance the quality of the online learning experience and reaffirm UMUC's national leadership in the use of technology in the delivery of education and student services.

o Collaborating with international partners. The university is exploring potential international partnerships/exchanges to enhance students' learning experience. With international trips required for both the Global MBA and Executive MBA programs, UMUC has developed academic relationships with the following organizations: University of Antwerp, Hong Kong Polytechnic University, Universidad Argentina De La Empresa, Central European University (Budapest), International Managements Institute (New Delhi), Management Development Institute (Gurgaon), and East China Normal University (Shanghai). UMUC continues to explore opportunities for collaboration with institutions around the world. UMUC has also enjoyed seven-year collaboration with Carl von Ossietzky University of Oldenburg, Germany, to offer the award-winning Master of Distance Education degree program.

o Expanding program portfolio. Since Summer 2006, MHEC and the USM's Board of Regents approved or are considering the following programs for UMUC, which are eminently work-relevant and market-driven:
    □ Upper-Division Certificate in Clinical Mental Health (pending approval)
    □ Upper-Division Certificate in Diversity Awareness (pending approval)

- □ Upper-Division Certificate in Human Development (pending approval)
- □ Lower-Division Certificate in Mathematics (pending approval)
- □ Bachelor of Science in Emergency Management
- □ Bachelor of Science in Information Assurance
- □ Bachelor of Science in Homeland Security
  - o The Graduate School of Management and Technology (GSMT) has recently undergone a restructuring. This occurred for several reasons:
    - □ Simplify the graduate curriculum by adopting a similar structure and a common terminology across all degree programs.
    - □ Provide flexibility for the students so they are not locked into a program too early in the course of their study. Programs that share a common foundation are integrated, allowing students to have a wide range of choices when selecting specializations.
    - □ Align programs and careers to make it easier for students to map their career goals to our programs.
    - □ Provide a platform for enrollment growth. First, program overhead is reduced through integration of similar programs, consolidation of overlapping courses, and elimination of electives. Second, the new curriculum is scalable in that portable specializations can be easily imported into multiple programs. Finally, the introduction of several new, market-driven specializations and dual degree options.
  - o Orienting new students. The university offers an online class, UMUC 411, in order to prepare prospective students for online education. UMUC 411 gives prospects an opportunity to experience an online class in WebTycho for one week. Students were asked to read course content explaining UMUC, post conferences and discussions, and submit assignments. Several faculty, librarians, staff, current and former students, and advisors facilitate these classes.
  - o The University is re-engineering its enrollment management efforts as well as its marketing approach. We strive to develop efficient and effective techniques to identify qualified and committed prospective students and streamline the process of turning the prospective student into an applicant and, eventually, a student.

3. Build a strong global cadre of faculty who are distinguished by their ability to foster student learning, professional experience, and academic achievement. UMUC is committed to providing faculty who are as dynamic and committed to life-long learning as our students. We look for faculty who will engage and challenge our students and share with students their real world experience and 'lessons learned'. Our students do not need "a sage on the stage"; they need faculty mentors who challenge them to think critically and remain open to all points of view.

4. Create a work environment incorporating our core values where employees are empowered, supported, and are provided with professional career development to enable UMUC to recruit and retain high quality, student-focused employees.

5. Differentiate UMUC's position in the education market by emphasizing the institution's strong academic value and integrity. UMUC is competing not only with the for-profits that attract military and nontraditional students, but also an increasing number of public institutions aggressively entering the online education business. The rate of growth of several large for-profit providers has slowed down considerably due to the increased

competition. UMUC must continue to evolve to maintain a leadership role in the industry. This includes innovating new methods to use technology to deliver education and student services, maintain high-quality, market-driven programs, and streamlining business processes to operate efficiently and effectively.

6. Grow and enhance our leadership position in military education. UMUC has a long and proud history with the military, and we intend to maintain this link. In preparation for the renewal of its Asian Division contract, UMUC is retooling its overseas business. In addition, UMUC is preparing for the worldwide implementation of PeopleSoft. Currently, UMUC Adelphi is the only division using PeopleSoft. Go live is scheduled for June 2008. By streamlining processes, centralizing specific administrative functions, and better utilizing technology, UMUC will maintain the superior service it provides to military students, while managing costs. In addition, UMUC stateside is preparing to serve the expected increase in military students from BRAC.

7. Develop incremental revenue that will enable a new business model rooted in a diversified revenue portfolio including a significant endowment. Because state appropriations account for less than 10% of UMUC's stateside budget, the University relies heavily on non-state supported initiatives and tuition revenue for support. In order to mitigate risk, the University developed an office to pursue and generate incremental revenue streams to make it less dependent on tuition revenue.

Assessment of Progress in Achieving MFR's Goals and Objectives

Goals 1 through 4 below correspond to the common goals of all higher education institutions in Maryland. UMUC strives to play an important part in the attainment of these goals and their corresponding objectives. Goal 5 is a unique goal established by UMUC to support its unique mission and vision. We have updated the targets for each objective to reflect the FY 2004 – FY 2009 window indicated by MHEC.

Goal 1: Create and maintain a well-educated workforce. Reflecting the growth of the previous ten years, UMUC continues to experience increases in the number of graduates employed in Maryland. The number of graduates from fields related to information technology is expected to decline, reflecting a general decline in enrollments resulting from the downsizing of the industry. Further, as UMUC expands nationally and increases its out of state online enrollments, the percentage of graduates from IT fields employed in Maryland is expected to decline. Recent UMUC graduates continue to report high satisfaction with their preparation for graduate school and the workplace. As mentioned above, UMUC experienced tremendous growth in Fall 2006, this is demonstrated in the 20.5% increase in total undergraduate enrollment from 2006 to 2007. Given the nature of our students, working adults, this is a good indicator of UMUC's role in maintaining a well-educated workforce. In every appropriate indicator, the university has made progress toward its FY 2009 goals.

Goal 2: Promote economic development in Maryland. The median salary of UMUC graduates continues to be relatively high, partly as a result of the higher age and work experience of the University's typical student. Depending on the condition of the national and State economy, the ratio of the median salary of UMUC graduates to the U.S. civilian workforce with a bachelor's degree is expected to grow from 1.32 among the 2002 graduates to about 1.38 among the 2008

graduates, reflecting the higher salary levels in the metropolitan areas where most UMUC students live.

Goal 3: Increase access for economically disadvantaged and minority students. UMUC continues to be particularly proud of its record in educating and graduating minority, particularly African-American, students. In Fall 2006, African-American students made up 32% of all UMUC undergraduates. Overall, minorities represent 43% of UMUC's enrollments – a level higher than any other non-HBCU System institution. Further, UMUC enrolls more African-American students than any one of Maryland's HBCUs. In addition, in FY2006, 42% of all degrees UMUC conferred were to minority students.

Goal 4: Maximize the efficient and effective use of State resources. Since UMUC's revenues are largely tuition driven (given the low level of State support), efficient and effective use of resources is critical for the university. Our rate of operating budget savings has been consistently one of the highest among USM institutions and in FY 2007 it is expected to reach $6.1M or 2.2% of operating budget. The next section on funding issues provides a breakdown of the most salient examples of efficiencies achieved by UMUC.

Goal 5: Broaden access to educational opportunities through online education. This institution-specific goal corresponds to UMUC's vision of the benchmark virtual university. The number of online course and program offerings has grown along with enrollments in online courses throughout Maryland and beyond. The number of African-American students enrolled in online courses continue to increase (expected >13,000 in FY 2007).

The university is cognizant that the most important measure to broaden access to higher education is to maintain affordable tuition rates for Maryland residents. As such, UMUC's MFR includes two outcome measures: the undergraduate resident tuition rate (per credit hour) and the rate of increase from the previous year. In the past, UMUC kept its rate of increase at 4% or below. However, for the past 2 years, the University was forced to freeze its tuition rate.

KEY GOALS AND OBJECTIVES

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

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

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Total undergraduate enrollment	18,133	19,857	19,000	22,898
Output	Total bachelor's degree recipients	2,405	2,677	2,657	2,809

Performance Measures		1998 Survey Actual	2000 Survey Actual	2002 Survey* Actual	2005 Survey Actual
Outcome	Employment rate of graduates	96%	96%	96%	94%
Outcome	Number of graduates employed in Maryland	998	874	1,086	1,107

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

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Number of undergraduates enrolled in IT programs	2,567	2,467	2,153	2,103
Output	Number of baccalaureate graduates of IT programs	881	879	802	738

Performance Measures		1998 Survey Actual	2000 Survey Actual	2002 Survey* Actual	2005 Survey Actual
Outcome	Percent of graduates from IT programs employed in Maryland	NA	48%	55%	52%
Outcome	Number of graduates from IT programs employed in Maryland	NA	291	426	460

Objective 1.3 Increase the number of enrollments/registrations in courses delivered off campus or through distance education from 83,524 in AY 04 (Fall 03 + Spring 04) to 198,750 in AY 08-09.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Number of off-campus and distance education enrollments/registrations	83,524	99,202	102,426	120,679

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

Performance Measures		1998 Survey Actual	2000 Survey Actual	2002 Survey* Actual	2005 Survey Actual
Quality	% of students satisfied with education received for employment	97%	98%	96%	97%

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

Performance Measures	1998 Survey Actual	2000 Survey Actual	2002 Survey* Actual	2005 Survey Actual
Quality — % of students satisfied with education received for graduate school	98%	98%	98%	99%

Goal 2: Promote economic development in Maryland.

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

Performance Measures	1998 Survey Actual	2000 Survey Actual	2002 Survey* Actual	2005 Survey Actual
Outcome — Median salary of graduates	$45,272	$50,435	$50,002	$57,500
Outcome — Ratio of median salary of UMUC graduates to U.S. civilian workforce with bachelor's degree	NA	1.33	1.32	1.38

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

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

Performance Measures	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input — Percent minority of all undergraduates	43%	43%	43%	43%

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

Performance Measures	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input — Percent African-American of all undergraduates	32%	32%	32%	32%

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

Performance Measures	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input — Percent economically disadvantaged students	26%	32%	33%	37%

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	2004 Actual	2005 Actual	2006 Actual	2007 Actual

| | Percent of operating budget savings achieved through efficiency and cost | | | | |
| Input | containment measures | 5% | 6% | 4% | 3% |

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

Objective 5.1 Increase the number of online enrollments from 97,144 in fiscal year 04 to 196,994 in fiscal year 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Number of online enrollments	97,144	111,511	119,391	139,023

Objective 5.2. Maintain or increase the number of African-American students enrolled in online courses (10,077 in fiscal year 04)

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	African-American students enrolled in online courses	10,077	11,312	11,569	13,395

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

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Number of online courses	561	600	652	688

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

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Outcome	Undergraduate resident tuition rate per credit hour	$217	$221	$230	$230
Outcome	Percent increase from previous year	5%	2%	4%	0%

NOTES

- All data are for stateside only.
- *FY data.
- All Surveys except the 2001 Schaefer Center Survey (denoted by *) refer to the triennial MHEC Follow-Up Survey, which will be next administered in 2008.
- Measures marked with 09/07 will be delivered in next submission in September.

ST. MARY'S COLLEGE OF MARYLAND

MISSION

Designated a public honors college, St. Mary's College of Maryland seeks to provide an excellent undergraduate liberal arts education and small-college experience: The College has a faculty of gifted teachers and distinguished scholars, a talented and diverse student body, high academic standards, a challenging curriculum rooted in the traditional liberal arts, small classes, many opportunities for intellectual enrichment, and a spirit of community.

INSTITUTIONAL ASSESSMENT

As in previous Performance Accountability Reports submitted by St. Mary's College of Maryland, we provide an institutional assessment in terms of changes in performance measures of five percent or greater. Specifically, we discuss measures in two categories according to their percentage change from the previous year: (1) those that improved by five percent or more, and (2) those declining by five percent or more. (Note: the criteria used for comment were +/– 5 percentage points if the indicator was already expressed as a percentage.)

In this report, eleven measures improved by five percent or more, seven measures declined by five percent or more, and 45 measures changed by less than five percent. As in previous reports, those measures changing by more than +/– 5 percent (or +/– 5 percentage points) will be presented with comment.

Overview

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

- Increase in full-time faculty lines

- A new general-education curriculum proposal developed and under discussion

- The creation of a new Dean of the Core Curriculum and First-year Experience

The above should better prepare the College to meet the challenges of the coming years and to better serve the needs of the citizens of Maryland.

Measures improving by five percent or more

Eleven measures improved by five percent or more between 2006 and 2007. These measures include: (1) the first output measure for Objective 2.2 (four-year graduation rate for all minorities at SMCM) increased from 48 percent to 64 percent, an increase of 16 percentage points; (2) the third output measure for Objective 2.2 (four-year graduation rate for African Americans at SMCM) increased from 38 percent to 58 percent, an increase of 20 percentage points; (3) the fifth input measure for Objective 2.3 (% women full-time executive/managerial) increased from 43 percent to 48 percent, an increase of five percentage points; (4) the output measure for Objective 4.1 (% of graduating seniors completing a St. Mary's Project) increased

from 62 percent to 68 percent, an increase of six percentage points; (5) the second outcome measure for Objective 5.5 (five-year-out alumni satisfaction with job preparation) increased from 88 percent to 99 percent, an increase in 11 percentage points; (6) the quality measure for Objective 6.4 (% of graduating seniors rating campus recreational programs and facilities as good or excellent) increased from 85 percent to 90 percent, an increase of five percentage points; (7) the output measure for Objective 7.1 (% of first-year students who receive institutionally-based financial aid (grants and scholarships)) increased from 62 percent to 77 percent, an increase of 15 percentage points; (8) the third outcome measure for Objective 9.3 (% of alumni that hold professional degrees --engineers, doctors, lawyers, etc.) increased from 10 percent to 17 percent, an increase of seven percentage points; (9) the output measure for Objective 10.1 (number of graduates from the MAT program) increased from zero (this is the first year of the program) to six; and (10) the first outcome measure for Objective 11.1 (recycling rate for solid waste) increased from 17.4 percent to 37.0 percent, more than doubling our recycling rate over the previous year; and (12) the outcome measure for Objective 12.1 increased from $28.5 million to $32.6 million, an increase of 14 percentage points.

The increases in four-year graduation rates for African Americans and all minorities reflect not only St. Mary's College's history of success at graduating racial minorities in Maryland, but its unique success at doing so in four years. The increase in the percentage of women who serve as full-time executives and managers on campus represents our ongoing attention to recruiting and keeping talented members of historically under-represented groups in administrative positions. The increase in the percentage of seniors completing St. Mary's Projects brings that indicator to its highest level to date and reflects the strength of that program and the coalescence of a culture of scholarship among our students. The sizable increase in satisfaction with job preparation among five-year-out alumni, while welcome, remains unexplained at present. The increase in the percentage of seniors rating recreational programs and facilities highly is the continuation of a trend in which positive ratings have increased 50 percent over the past four years. This dramatic improvement can be attributed to the investment in new athletic facilities that the College made in the renovation and expansion of the campus athletic center in 2005. The increase in the percentage of first-year students who receive institutionally-based financial aid reflects our renewed commitment to attracting and recruiting a geographically diverse student body while maintaining rigorous admissions standards. The increase among five-year-out alumni in obtaining professional degrees may indicate a shift away from obtaining the master's degree toward obtaining professional and doctoral degrees. The change from zero to six in the number of graduates from our MAT program signals the successful initiation of a graduate-level teacher education program last summer. The dramatic change in recycling on campus—more than doubling the rate in one year—reflects the College's formal commitment to preserve natural resources and be a good steward of the environment. Finally, the increase in endowment reflects, in part, the continuing momentum achieved during the College's successful Heritage Campaign.

Measures declining by five percent or more

Seven measures declined by five percent or more between 2006 and 2007. These include: (1) the second output measure for Objective 2.2 (six-year graduation rate for all minorities at SMCM) decreased from 72 percent to 67 percent, a decrease of five percentage points; (2) the input measure for Objective 3.4 (number of international study tours led by SMCM faculty) decreased from 10 to 8, a decrease of 20 percent; (3) the first outcome measure for Objective 5.5 (one-year-out alumni satisfaction with job preparation) decreased from 96 percent to 90 percent, a decrease in six percentage points;(4) the first outcome measure for Objective 9.3 (% of alumni

for whom highest degree is master's) decreased from 46 percent to 37 percent, an increase of nine percentage points; (5) the second outcome measure for Objective 11.1 (kilowatt hours of electricity consumed per square foot of facilities as a percent of 2005 usage) decreased from 84 percent to 78 percent, a decrease of six percentage points; (6) the outcome measure for Objective 12.2 (amount of annual giving) decreased from $11.6 million to $2 million, a decrease of 83 percent; and (7) the outcome measure in Objective 12.4 (total dollars: Federal, state, and private grant) decreased from $3.4 million to $3.1 million, a decrease of nine percentage points .

The decline in the six-year graduation rate for minorities in 2007 is most likely a statistical aberration of the kind that are typical when working with small numbers. While about one-fifth of our current students are members of minority groups, this represents a fairly small number for what is a relatively small student body. For instance, 67 minorities started at St. Mary's in the year on which the most recent six-year graduation rate is based. With small numbers such as this, we can expect routine variation in summary statistics that reflect nothing more than idiosyncratic, random variation among individuals. While the 67 percent six-year graduation rate for minorities is less than in the previous year, we note that it is actually one percentage point higher than the most recent four-year average of that rate (66%). Nonetheless, minority retention is something about which St. Mary's cares deeply, and we will continue to monitor this and other minority retention and completion statistics to ensure that we provide a welcoming, respectful intellectual environment for all members of our student body.

The apparent decline in the number of faculty-led international study tours is also, in part, a result of chance variation in statistics based on small numbers. We note that, in absolute terms, St. Mary's continued to offer a wide variety of study tours to foreign locations such as India, Italy, England, The Gambia, and several locations in South America, and that the total number (8 vs. 10) is still very much in keeping with the College's commitment to provide international experiences for our student body. We note further that, despite the one-year decline in the number of study tours, the percentage of graduating seniors who studied abroad while at St. Mary's continues to improve, increasing 33 percent over the past four years, from 30 percent of graduating seniors for the Class of 2004 to 40 percent for the Class of 2007. We note further that the percentage of graduating seniors who have studied abroad has nearly doubled over the past five years (up from 21 percent for the Class of 2003). The decline in percentage of one-year-out alumni satisfied with job preparation remains unexplained, except that we note that this may be due to sampling fluctuation. The decline in the percent of five-year-out alumni for whom the highest degree is a master's can be viewed as a possible shift toward obtaining other graduate degrees; viz., professional and doctoral degrees. (As previously described, those obtaining a professional degree increased by seven percent and those obtaining a doctoral degree increased by four percent.) The decrease in kilowatt hours per square foot reflects our attempts to be better guardians of our environment (e.g., making more extensive use of electricity conserving equipment and practices). The decline in the amount of annual giving to $2 million is something that we will continue to monitor closely so that we can maintain our goal of $3 million in annual gifts. While $2 million is considerably less than the College's gift receipts in calendar year 2005, we believe that this says more about the extraordinary success in that year (the final year of the College's successful Heritage Campaign) than it does about any worrisome trend in declining gifts. As time passes, we trust that annual giving will return to a level more consistent with our stated goals. Finally, the decline in total Federal, state, and private grant funding to $3.1 million can be attributed to a decrease in FY07 of Federal funding from congressionally mandated grants. This Federal reduction had a negative impact on the total grants received by the College.

KEY GOALS AND OBJECTIVES

Note: Unless otherwise indicated, column headers refer to fiscal years; e.g., "2006 Actual" refers to fiscal year 2006. Fall 2005 SAT scores, for example, will appear under "2006 Actual" since fall 2005 is in fiscal year 2006. Surveys are reported by the fiscal year in which they are conducted.

Goal 1: Strengthen the quality of instruction.

Objective 1.1 Improve quality of classroom experience by increasing the number of tenured or tenure-track instructional faculty to 136 by 2009 while maintaining the quality of faculty credentials.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Number of tenured or tenure-track faculty lines	121	119	125	130
Quality	% of core faculty with terminal degree	99%	99%	99%	99%

Objective 1.2 Improve quality of classroom experience by reducing the student-faculty ratio to 12.6 / 1 by 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Student-faculty ratio	13.7 / 1	13.5 / 1	13.2 / 1	12.9 / 1

Objective 1.3 By 2009, increase faculty salaries at each rank to 95% of the median salary for the top 100 liberal arts colleges in the U.S. News and World Report's *America's Best Colleges*.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	*Average SMCM faculty salary as a percentage of the median for the top 100 baccalaureate colleges*				
	Professor	90%	91%	88%	91%
	Associate Professor	89%	90%	87%	89%
	Assistant Professor	90%	92%	92%	93%

Goal 2: Recruit, support, and retain a diverse group of students, faculty, and administrative staff who will enrich the academic and cultural environment at St. Mary's.

Objective 2.1   By fiscal year 2009, recruit diverse first-year classes having an *average* total SAT score of at least 1240 and an *average* high school GPA of at least 3.43.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	Average SAT scores of entering first-year class	1252	1248	1227	1226
	Average high school GPA of entering first-year class	3.50	3.45	3.43	3.50
	% African American of entering first-year class	9%	8%	12%	9%
	% all minorities of entering first-year class	16%	16%	22%	22%
	% first generation of entering first-year class	14%	20%	18%	21%
	% international of all full-time students	2%	2%	3%	3%
	% African American of all full-time students	7%	7%	8%	10%

Objective 2.2   Between 2006 and 2009, the six-year graduation rate for all minorities will be maintained at a minimum of 66%.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	Four-year graduation rate for all minorities at SMCM	63%	52%	48%	64%
	Six-year graduation rate for all minorities at SMCM	70%	54%	72%	67%
	Four-year graduation rate for African Americans at SMCM	68%	61%	38%	58%
	Six-year graduation rate for African Americans at SMCM	67%	56%	73%	70%

Objective 2.3   Between 2005 and 2009, increase by 10% (not percentage points) the percentage of racial/ethnic minority faculty and administrative staff, and increase by 10% the percentage of female administrative staff.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	% minority full-time, tenured or tenure-track faculty	18%	18%	17%	15%
	% minority full-time executive/managerial	7%	7%	11%	9%
	% African American full-time, tenured or tenure-track faculty	7%	8%	6%	6%
	% African American full-time executive/managerial	5%	5%	6%	7%
	% women full-time executive/managerial	41%	40%	43%	48%
	% women full-time, tenured or tenure-track faculty	43%	47%	47%	46%

Goal 3: Increase the national and international awareness of our students.

Objective 3.1 Increase the percent of out-of-state students within the entering first-year student class to 22% by 2009.

Performance Measures	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input % of out-of-state students in the first-year class	22%	22%	18%	21%

Objective 3.2 Increase the percent of international students within the entering first-year student class to 4% by 2009.

Performance Measures	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input % of international students in the first-year class	4%	3%	3%	3%

Objective 3.3 The percent of graduating seniors who studied abroad while at SMCM will be 50% by spring 2009.

Performance Measures	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output % of graduating seniors who studied abroad while at SMCM	30%	33%	36%	40%

Objective 3.4 Number of international study tours for students during the academic year will be 10 by 2009.

Performance Measures	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input Number of international study tours led by SMCM faculty	7	9	10	8

Goal 4: Improve the academic environment by promoting close student-faculty interaction.

Objective 4.1 By 2009, 70% of all graduating seniors will complete a St. Mary's Project (SMP).

Performance Measures	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output % of graduating seniors completing a St. Mary's Project	59%	66%	62%	68%

Objective 4.2 By spring 2009, 90% of the graduating seniors will have enrolled in a one-on-one course offering (e.g., independent study, St. Mary's Projects, directed research) while at SMCM.

Performance Measures	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output % of graduating seniors who have enrolled in one-on-one courses while at SMCM	89%	90%	85%	87%

Objective 4.3   Increase the percentage of class offerings with fewer than 20 students to 65% by 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Input	% of class offerings with fewer than 20 students	56%	55%	61%	59%

Goal 5: Increase the effectiveness of the learning environment at the College.

Objective 5.1   By 2009, second-year retention will be stabilized at a minimum of 86%.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	Second-year retention rate at SMCM	85%	89%	89%	87%

Objective 5.2   By 2009, increase the overall six-year graduation rate to 76%.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	Four-year graduation rate at SMCM	70%	75%	67%	71%
	Six-year graduation rate at SMCM	75%	72%	80%	83%

Objective 5.3   Between 2005 and 2009, a minimum of 30% of one-year-out alumni and 50% of the five- and ten-year-out alumni will be attending or will have attended graduate or professional school.

Performance Measures		2004 Survey Actual	2005 Survey Actual	2006 Survey Actual	2007 Survey Actual
Outcome	*Graduate/professional school going rate*				
	One-year-out alumni	28%	34%	34%	35%
	Five-year-out alumni	56%	61%	65%	65%
	Ten-year-out alumni	67%	61%	57%	57%

Objective 5.4   Between 2005 and 2009, a minimum of 98% of one-, five-, and ten-year-out alumni will report satisfaction with preparation for graduate studies.

Performance Measures		2004 Survey Actual	2005 Survey Actual	2006 Survey Actual	2007 Survey Actual
Outcome	*Alumni satisfaction with graduate/professional school preparation*				
	One-year-out alumni	96%	98%	100%	100%
	Five-year-out alumni	100%	100%	99%	98%
	Ten-year-out alumni	97%	100%	100%	100%

Objective 5.5 Between 2005 and 2009, a minimum of 94% of one-, five-, and ten-year-out alumni will report satisfaction with job preparation.

Performance Measures	2004 Survey Actual	2005 Survey Actual	2006 Survey Actual	2007 Survey Actual
Outcome *Alumni satisfaction with job preparation*				
One-year-out alumni	93%	87%	96%	90%
Five-year-out alumni	95%	95%	88%	99%
Ten-year-out alumni	93%	96%	96%	96%

Goal 6: Enhance the quality of student life.

Objective 6.1 By 2009, 75% of graduating seniors will rate the quality of campus student residences as either good or excellent.

Performance Measures	2004 Survey Actual	2005 Survey Actual	2006 Survey Actual	2007 Survey Actual
Quality % of graduating seniors rating student residences as good or excellent	71%	88%	82%	79%

Objective 6.2 By 2009, 75% of graduating seniors will rate the quality of campus cafeteria and food services as either good or excellent.

Performance Measures	2004 Survey Actual	2005 Survey Actual	2006 Survey Actual	2007 Survey Actual
Quality % of graduating seniors rating cafeteria and food services as good or excellent	73%	71%	85%	83%

Objective 6.3 By 2009, 75% of graduating seniors will rate the quality of campus health services as either good or excellent.

Performance Measures	2004 Survey Actual	2005 Survey Actual	2006 Survey Actual	2007 Survey Actual
Quality % of graduating seniors rating health services as good or excellent	71%	59%	60%	64%

Objective 6.4 By 2009, 75% of graduating seniors will rate the quality of campus recreational programs and facilities as either good or excellent.

Performance Measures	2004 Survey Actual	2005 Survey Actual	2006 Survey Actual	2007 Survey Actual
Quality % of graduating seniors rating campus recreational programs and facilities as good or excellent	64%	76%	85%	90%

Objective 6.5   By 2009, 75% of graduating seniors will rate the quality of campus extracurricular activities and events as either good or excellent.

		2004 Survey Actual	2005 Survey Actual	2006 Survey Actual	2007 Survey Actual
Performance Measures					
Quality	% of graduating seniors rating extracurricular activities and events as good or excellent	82%	82%	85%	87%

Goal 7: Increase access for students with financial need by increasing the amount of financial aid available.

Objective 7.1   By 2009, maintain the number of first-year students who receive institutionally-based financial aid (grants and scholarships) at no less than 60%.

		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Performance Measures					
Output	% of first-year students who receive institutionally-based financial aid (grants and scholarships)	60%	60%	62%	77%

Goal 8: Increase student participation in and contributions to community welfare.

Objective 8.1   By 2009, at least 80% of graduating seniors will have performed voluntary community service while at SMCM.

		2004 Survey Actual	2005 Survey Actual	2006 Survey Actual	2007 Survey Actual
Performance Measures					
Output	% of graduating seniors who report having done community service or volunteer work while at SMCM	68%	80%	65%	64%

Goal 9: St. Mary's College will increase its contributions to the Maryland and national workforce.

Objective 9.1   By 2009, the rate of employment among one-year-out College alumni will be maintained at no less than 95%.

		2004 Survey Actual	2005 Survey Actual	2006 Survey Actual	2007 Survey Actual
Performance Measures					
Outcome	Employment rate of one-year-out alumni	98%	96%	92%	93%

Objective 9.2   By 2009, at least 18% of graduates of St. Mary's College of Maryland will become teachers.

		2004 Survey Actual	2005 Survey Actual	2006 Survey Actual	2007 Survey Actual
Performance Measures					
Outcome	% of five-year-out full-time employed alumni who are teachers	17%	18%	16%	16%

Objective 9.3   At least 55% of the five-year-out graduates of St. Mary's College of Maryland will earn
                 an advanced degree, either professional or academic.

Performance Measures		2004 Survey Actual	2005 Survey Actual	2006 Survey Actual	2007 Survey Actual
Outcome	% of alumni for whom highest degree is master's	43%	42%	46%	37%
	% of alumni for whom highest degree is Ph.D.	6%	6%	7%	11%
	% of alumni that hold professional degrees (engineers, doctors, lawyers, etc.)	10%	12%	10%	17%
	Totals	59%	60%	63%	65%

Goal 10: Establish a master's in teaching (MAT) program that will contribute to the teaching workforce.

Objective 10.1   Increase the number of graduates from the MAT program to 25 by 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Output	Number of graduates from the MAT program	—	—	—	6

Objective 10.2   90% of one-year-out MAT alumni will be teaching full-time by fall 2008.

Performance Measures		2004 Survey Actual	2005 Survey Actual	2006 Survey Actual	2007 Survey Actual
Outcome	% of one-year-out MAT alumni teaching full-time	—	—	—	—

Goal 11: The College will increase its efforts to be good stewards of its natural environment.

Objective 11.1   Between 2005 and 2009, increase recycling rates for solid waste from 17% to 25%, and
                 reduce electricity consumption per square foot by 15%.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Outcome	Recycling rate for solid waste	24.8%	22.1%	17.4%	37.0%
	Kilowatt hours of electricity consumed per square foot of facilities as a percent of 2005 usage (18.6 Kw hours/square foot)	102%	100%	84%	78%

Goal 12: Obtain additional funds through fundraising to support institutional goals.

Objective 12.1   Increase the endowment fund to $34,000,000 by fiscal year 2009.

Performance Measures		2004 Actual	2005 Actual	2006 Actual	2007 Actual
Outcome	Amount of endowment value	$26.0M	$28.4M	$28.5M	$32.6M

Objective 12.2   Maintain annual private giving at a minimum of $3,000,000 annually by CY2008.[1]

Performance Measures	CY2003[1] Actual	CY2004[1] Actual	CY2005[1] Actual	CY2006[1] Actual
Outcome Amount in annual giving	$3.1M	$5.5M	$11.6M	$2.0M

Objective 12.3   Maintain alumni giving to the College at 25%.

Performance Measures	CY2003[1] Actual	CY2004[1] Actual	CY2005[1] Actual	CY2006[1] Actual
Outcome % of alumni giving	28%	27%	23%	22%

Objective 12.4   Maintain the amount of annual Federal funds and private grants at a minimum of $2,500,000.

Performance Measures	2004 Actual	2005 Actual	2006 Actual	2007 Actual
Outcome Total dollars: Federal, state, and private grant	$3.2M	$3.4M	$3.4M	$3.1M

Notes:
[1] "CY" refers to "Calendar Year" (January through December).