

UNIVERSITY SYSTEM OF MARYLAND

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PROGRAM DESCRIPTION

The University of Maryland, Baltimore County (UMBC) offers undergraduate, master's and doctoral programs in the arts and sciences and engineering. Within a strong interdisciplinary framework, UMBC programs link the cultures of the sciences, social sciences, visual and performing arts and humanities, and the professions.

MISSION

UMBC is a dynamic public research university integrating teaching, research, and service to benefit the citizens of Maryland. As an Honors University, the campus offers academically talented students a strong undergraduate liberal arts foundation that prepares them for graduate and professional study, entry into the workforce, and community service and leadership. UMBC emphasizes science, engineering, information technology, human services, and public policy at the graduate level. UMBC contributes to the economic development of the State and the region through entrepreneurial initiatives, workforce training, K-16 partnerships, and technology commercialization in collaboration with public agencies and the corporate community. UMBC is dedicated to cultural and ethnic diversity, social responsibility, and lifelong learning.

VISION

An Honors University in Maryland, UMBC will be one of the nation's best public research universities of its size as it combines the traditions of the liberal arts academy, the creative intensity of the research university, and the social responsibility of the public university. UMBC will be known for integrating research, teaching and learning, and civic engagement so that each advances the others for the benefit of society.

INSTITUTIONAL ASSESSMENT

Overview

UMBC's goals and objectives reflect its vision of becoming one of the nation's best public research universities of its size. Our Planning Leadership Team has cast as UMBC's top priorities continuing to rank in the top tier of research universities and continuing to build the quality and size of the undergraduate and graduate student bodies. UMBC's most encouraging results this year reflect our institution-wide efforts to improve student retention rates and graduation rates. Our freshman retention has remained fairly steady following significant increases since 2002, and our six-year graduation rate is slightly improved. Although these changes are small and we are still short of our 2009 target, our efforts to enhance student engagement, both intellectually and socially, appear to be yielding positive and promising results. We are especially proud of our retention and graduation rates for African-American students, which are better than those for other undergraduates. We have also seen continued and increasing success in faculty awards and in federal research expenditures per faculty member. Areas in which we still face challenges are enrollments in teacher-preparation programs and in production of IT graduates.

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Modification of Objectives and Indicators

In response to the request to reduce the numbers of objectives and indicators, while retaining certain key measures, we have reorganized our goals and objectives. Although several indicators that we consider very important were deleted, we are providing similar data to the Commission through our institution-specific Peer Performance indicators and through our Minority Achievement Reports to MHEC and the USM. The deleted measures in this category include: second-year retention rate of minority students, faculty receiving prestigious awards, total R&D expenditures, freshman SAT scores, student/faculty ratio, alumni giving rate, and endowment dollars. Two output indicators for completion of teacher training programs were deleted because they are now redundant with passing the Praxis II or NTE examinations. The number of graduates employed in Maryland was dropped in favor of the indicators that specifically address high-need areas (currently IT and teachers). Four indicators were dropped because of questionable data availability and quality: average employer's satisfaction with UMBC graduates, median salary of UMBC graduates, ratio of median salary to civilian workforce norms, and percentage of economically disadvantaged students. UMBC has far surpassed its 2004 target for the number of students enrolled in distance education courses. Accordingly, this indicator was deemed to be dispensable.

The following assessment focuses on achievements and trends in areas that are incorporated in the university's goals, objectives, and performance indicators. Indicators are referenced both to their current and former objective numbers.

Students

Enrollments. UMBC's enrollment plan and projections forecast an overall enrollment of 12,365 students by fall 2010, including 10,027 undergraduates and 2,338 graduate students, with an emphasis on increasing the percentage of full-time students and the percentage of students living on campus. Over the past few years enrollments have grown at both the undergraduate and graduate levels, but this year there was a drop in undergraduate enrollments: In fall 2004 we enrolled 11,852 students (9,668 undergraduate and 2,184 graduate), whereas in fall 2005 total enrollment is 11,650 (9,406 undergraduate and 2,244 graduate). In the past, a substantial component of enrollment growth at the undergraduate level has been in information technology, an area that has been identified as an urgent workforce need in the state and one that is emphasized in UMBC's mission. A recent report of the American Society for Engineering Education ranks UMBC 12th in the nation in the number of Computer Science degrees awarded. Consistent with state and national trends, however, the growth in enrollments is now reversing, with a decline of nearly 30% since the high point in 2002 (see input indicator for **Objective 2.2**; formerly 1.3). The downward trend in enrollments is beginning to have an impact on IT degrees awarded (see output indicator for **Objective 2.2**), but the number of IT graduates employed in Maryland has increased 70% between the 1998 and 2005 surveys (see outcome indicator for **Objective 2.2**).

The numbers of students enrolled in and completing teacher training programs increased in 2002 and 2003, particularly at the graduate level, but showed declines last year and this year (see input indicators for **Objective 2.1**; formerly 1.2). UMBC's *Urban Teacher Education Program* attracted many new students to UMBC, but that program has now been terminated resulting in a decrease of about 60 new teacher candidates. Program completion and employment in Maryland Public Schools declined between 2002 and 2004, but now stands at 93 (see outcome indicator for **Objective 2.1**). The large increase in FY 2005 (see outcome indicator for **Objective 2.1**) is likely to be only temporary because it reflects a lag in graduation for students who did not complete the Praxis II or NTE exams (which are now required for program completion) in 2004. UMBC's new FY 2009 target is 95. In addition to the factors affecting enrollment, other factors may also play a role in program completion. For example, UMBC requires a 3.00 cumulative GPA for entry into internships, presenting a higher hurdle than many other colleges and universities. Also, many prospective teachers are

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bypassing the rigorous requirements of NCATE approved programs in favor of Resident Teacher Certification Programs. Termination of the \$5,000 Hope scholarships may also have had some impact.

Caliber of Students. UMBC's identity as an Honors University and its aspiration to excel as a public research university are reflected in the highly talented students whom it admits and graduates. UMBC ranks 1st among its peer institutions in the average SAT of the freshman class (currently, 1221). The university offers students a wide range of opportunities to excel both intellectually and in other types of competitions. Undergraduate research is one of the hallmarks of UMBC's designation as an Honors University in Maryland. This year 60 students participated in Undergraduate Research and Creative Achievement Day, an annual day-long celebration of student research. Volume 6 of the *UMBC Review*, our undergraduate research journal, was published in the spring. This 166-page issue contained the work of students majoring in fields such as Computer Engineering, American Studies, Economics, Biology, Social Work, Geography, History, English and Visual Arts. We are also proud to report that once again, UMBC's Chess Team has scored a major victory—it won its third consecutive President's Cup in the Final Four of college chess.

Individual students' academic accomplishments are also gaining national recognition. Juniors, Michael Aaron and Andrew Kohlway, together with sophomore Stephanie Nunez, have received prestigious Goldwater Scholarships, which are given to outstanding students in the fields of natural sciences, mathematics, and engineering. A 2004 graduate in Modern Languages and Linguistics, Tavon Cooke, has received a Fulbright Scholarship for study in St. Petersburg, Russia. Aaron Rabby, valedictorian at the May 2005 commencement, was a finalist for a Marshall Fellowship, and Amber Simpson, a Sondheim Public Affairs Scholar, was a finalist for a Truman Fellowship.

Retention and Graduation. Student retention and graduation rates are important output indicators that UMBC takes very seriously and that the institution is working vigorously to improve. Our second-year retention rate, 88.7%, has remained fairly steady following an increase from 82.4% in 2002 to a high of 88.9% in 2004 (see output indicator for **Objective 5.1**; formerly 4.1). It is especially gratifying to see the improvement in the six-year graduation rate, which has risen to 61.9%, its highest value in five years (see output indicator for **Objective 5.2**; formerly 4.2). UMBC has a narrower program base than its peer institutions and has undertaken several academic initiatives designed to increase student engagement and to expand the number of certificate and degree programs available. *Computer Engineering*, introduced in 1998, has enrolled over 300 students for the past three years. A program in Financial Economics, launched in 2001, already has grown to 239 majors, with no negative impact on the size of the traditional Economics major, which currently has 284 majors. Finally, three programs launched in 2003 are growing. Enrollments in *Bioinformatics and Computational Biology*, *Environmental Science*, and *Environmental Studies* are 73, 55, and 24, respectively, resulting in net enrollment gains for their respective departments. Finally, several upper division certificates were approved during the past year, including *Communication and Media Studies* and three certificates in Information Systems (*Decision Making Support*, *Network Administration*, and *Web Development*). Although it will take time for the impact of these new programs to become measurable, we are optimistic that they will contribute to long-term improvement in our graduation rates.

Another approach to improving our retention and graduation rates has been implementation of several recommendations of the *Task Force on UMBC as an Honors University*. Some of these new initiatives are designed to increase student engagement with an expected positive effect on both retention and graduation. For example, *First Year Seminars*, capped at 20 students and taught by full-time faculty, are designed to create an active-learning environment enriched by field work, original research, group projects or performance as well as more traditional reading, writing, and lecture formats. In AY 2006 we will be offering 16 seminars on topics ranging from "Living and Dying in Ancient Athens" to "Images of Madness." We are also offering student "success" seminars as one-credit additions to popular freshman courses in the disciplines. In the *Faculty Mentor Program*, core faculty spend at least 10 hours per month in the residence halls where they interact informally with students, providing a point of contact and an opportunity to improve communications between faculty and students. The program has also recently been extended to commuting students. Other new

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initiatives include the *Make UMBC Yours* campaign, the *First Year Council* (a peer mentor model initiated by student leaders), the *New Student Book Experience*, and the *First Year Leaders* program, which places upperclassmen in residence halls as a resource for first year students.

Diversity.¹ UMBC's commitment to intellectual, cultural, and ethnic diversity is one of the pillars of its institutional mission, and each year the university expends significant resources to recruit, retain, and promote the academic success of its minority graduate and undergraduate students. As of fall 2005, 37.9% of undergraduate students are minorities (see input indicator for **Objective 4.1**; formerly 3.2), a value that places UMBC considerably higher than the average of its peers.

Despite accomplishments with minority recruitment overall, success in recruiting new African American students has fluctuated unpredictably. Over the last ten years, numbers of new African American freshmen have ranged from 121 (fall 2002) to 191 (fall 1997), but there has been no discernible trend, with year-to-year values changing by as much as 45. In contrast, the number of new African American transfer students has been remarkably constant. Between fall 2000 and fall 2004 the values have ranged from 215 to 223. In terms of percentages, there are a much higher percentage of African American students among new transfers than among new freshmen (19.7% vs. 9.3% in fall 2004).

UMBC's target for enrollment of undergraduate African American students in FY 2004 was 18%, but over the last ten years the percentage has been fairly constant at about 15-16% (see input indicator for **Objective 4.1**; formerly 3.2). One reason for this is overall growth in the undergraduate population, particularly among Asian American students. The number of new Asian American freshmen has grown 133% since fall 1995 and undergraduate enrollment of these students has increased by 81.5%. These increases permitted UMBC to approach its FY 2004 goal of 39% minority undergraduate students (see input indicator for **Objective 4.1**; formerly 3.1), but it has had a negative impact on the percentage of African American students. Another demographic trend is that enrollment growth has been greater among freshmen than among transfer students, and as noted above, the percentage of African American students is lower among the freshmen. Taken together, these factors have held the percentage of African American undergraduate students down. Given these persistent demographic trends, the university has adjusted its 2009 target for enrollment of African American students to 16.0%.

UMBC continues its vigorous efforts to attract qualified minority students. Among the strategies reflected in the university's Minority Achievement Plan are the *Symposium for High School Faculty and Administrators*, the *College Preparation and Intervention Program*, *WORTHY* (*Worthwhile to Help High School Youth*), and services provided to transfer students. The latter include *Transfer Advising Days* at all Maryland community colleges, *UMBC Transfer Open House* held each semester, and the *Collegiate Alliance Program* with CCBC-Catonsville. Other recruitment efforts include participation in college fairs (e.g., the National Scholarship Service and Fund for Negro Students' Student-College Interview Sessions, the National Society of Black Engineers, and the National Hispanic/Latino Fair). Programs such as the Reception for *Talented African-American Students* and the *Campus Overnight Program* are held on campus to attract minority students and parents to UMBC. A grant-supported *Upward Bound Program*, conducted by Student Support Services, and a grant from the Howard Hughes Medical Institute for an Undergraduate Biological Sciences Education Program are both targeted for minority students. UMBC continues to attract large numbers of undergraduate African-American students pursuing degrees in the STEM areas through the *Meyerhoff Scholarship Program*, *LSAMP*, and *MARC U-STAR*. The LSAMP program is particularly noteworthy because it includes programs at the University of Maryland, College Park and University of Maryland Eastern Shore. Offering scholarships to over 50 students, these three campuses graduated 528 minority students in the STEM fields in FY2003. Last year UMBC formed partnerships with two HBCUs,

¹ Portions of this section are excerpted from UMBC's 2005 Minority Achievement Report, submitted June 1, 2005.

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Hampton University and Spelman College. Students at Hampton will participate in Bachelor's/Master's programs and students at Spelman will participate in a summer research exchange program.

Output indicators for African-American students are higher than those for UMBC students overall (see **Objectives 4.2** [formerly 3.4] and **4.3** [formerly 3.6] vs. **Objectives 5.1** [formerly 4.1] and **5.2** [formerly 4.2], respectively). The current second-year retention rate is 93.0%; the retention rate for all undergraduates is 88.7%. The graduation rate is also higher for African-American students compared to all undergraduates: 64.3% vs. 61.9%. Efforts to improve retention and graduation rates, described in the previous section, can be expected to yield benefits for all of our students, including African-Americans.

UMBC has also endeavored to increase diversity at the graduate level. *Graduate Horizons* is a program designed to introduce minority students to graduate education and its benefits for their careers. Students are invited to the campus where they meet with faculty, tour laboratories and talk with current graduate students about their experiences and motivations. The program has grown rapidly in popularity and applications to the Graduate School from minority students have increased dramatically. In fall 2005, 20.4% of UMBC's graduate students are minorities; 11.5% are African American.

Another aspect of diversity that has been a focus of UMBC's recruitment and retention efforts is to increase the numbers of women, both students and faculty members, in the science, technology, engineering, and mathematics (STEM) disciplines. The campus has active student and faculty groups of Women in Science and Engineering, and the university was also the recipient in 2003 of a prestigious NSF ADVANCE grant that promotes recruitment, retention, and advancement of women faculty members in STEM disciplines. We were pleased to note that the ASEE recently ranked UMBC 12th in the nation in the percentage of master's degrees awarded to women in colleges of engineering (31.6%) and 14th in the percentage of tenured and tenure-track women faculty (18.2%).

Student Outcomes. UMBC engages in extensive assessment activities designed to evaluate and improve student learning and to determine accountability for the quality of student learning produced. UMBC's assessment efforts are viewed as complementing ongoing campus planning processes, and it is expected that these assessments will be used to support the re-examination of assumptions, values, priorities, goals, objectives, practices, and programs as they relate to our mission and position among other institutions. Alumni surveys confirm high employment rates (see outcome indicator for **Objective 1.1**) and high rates of student satisfaction with preparation for employment and for graduate/professional school (see quality indicators for **Objective 1.2** [formerly 4.5] and **Objective 1.4** [formerly 4.6], respectively). Values on both of these measures were lower than in previous surveys, but we have no reason to believe that this represents a downward trend and anticipate a return to former levels in the 2008 Alumni Survey.

Results of the 2005 survey revealed that 40% of UMBC graduates are enrolled in graduate and professional study within one year of graduation (see outcome indicator for **Objective 1.3** (formerly 4.7), and among African-American students, the rate was an impressive 50% (**Objective 1.3**, formerly 3.8), reflecting the impact of the *Meyerhoff Scholarship Program*.

Faculty

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Accomplishments. UMBC faculty members continue to be recognized for their outstanding accomplishments. Highlights of individual accomplishments this past year include both national and regional recognition. Three faculty members have received prestigious fellowships from the National Endowment for the Humanities: Thomas Field (Modern Languages and Linguistics), Christoph Irmscher (English), and Marjoleine Kars (History). Kriste Lindenmeyer (History) has spent the past academic year as a Fulbright Scholar in Germany; next year, Lisa Moren (Visual Arts), a multi-year recipient of the Maryland State Arts Council award, will use her Fulbright Scholar award to lecture at the Film and TV School of the Academy of Performing Arts in Prague, one of the oldest film schools in Europe. The Center for Art and Visual Culture (CAVC) won first prize in the “Exhibition Catalogues” category at the American Association of Museums Publications Design Competition for *White: Whiteness and Race in Contemporary Art*. The catalogue was conceived and designed by Guenet Abraham and Franc Nunoo-Quarcoo (Visual Arts). Last year, Warren Cohen, Distinguished Professor of History, was awarded one of the top honors given to American historians—the Norman and Laura Graebner Prize. This year, Cohen received a *Regents’ Faculty Award for Excellence* in research. Next fall, Shawn Bediako (Psychology) and Matthias Cinyabuguma (Economics) will each join UMBC as Assistant Professors with support from a Henry C. Welcome Fellowship.

Faculty have also generated unprecedented growth in expenditures for research and development (see output indicators for **Objectives 6.1** (formerly 4.9) and **6.2** (formerly 4.10)). The trends for these indicators are influenced by the existence of two large research centers at UMBC (the *Joint Center for Earth Systems Technology* and the *Goddard Earth Sciences and Technology Center*), both established through cooperative agreements with the National Aeronautics and Space Administration. UMBC has also established two new centers: the *Center for Advanced Studies in Photonics Research* (CASPR) and the *Center for Urban and Environmental Research and Education* (CUERE). Federal research awards to individual faculty members in academic departments have also been growing significantly.

Recruitment and Retention. One of the top two priorities to emerge from UMBC’s strategic planning activities is the recruitment of new faculty. Increasing the number of core faculty is important for achieving many of UMBC’s objectives, particularly those that relate to its status as a first-rate research university. Although new faculty hires have been authorized, and outstanding new faculty members have been recruited, promoted, and tenured, over the past several years, the net number of core faculty has grown only slightly. Because of budget constraints, in AY05 nearly all of our recruitment efforts were devoted to filling recently created faculty vacancies.

As faculty members increasingly achieve national and international recognition, retention becomes a serious concern. Although faculty members leave for many reasons, we have lost several to other universities that can offer higher salaries, lower teaching loads, research support, and other perquisites. We are already aware of several resignations that will negatively impact our fall 2006 headcount. Faculty retirements are also a significant factor. Junior faculty members recruited during UMBC’s first decade in the 1960s and early 1970s are now reaching retirement age, and in some departments a majority of the faculty is over 60 years of age. Thus, even maintaining the current number of tenured and tenure-track faculty is proving to be a challenge. We must continue to balance expenditures on recruitment of new faculty, including competitive salaries and start-up funds, with expenditures in support of current faculty and other university needs.

Resources and Economic Development

 Facilities Renewal. UMBC continues to invest in its present physical plant, with .8% of expenditures devoted to facilities renewal (**Objective 7.1**; formerly 6.1). Persistent budget constraints in FY 2005 have made it impossible for us to achieve the 2% target on this performance indicator.

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Economic Development. The expertise of UMBC's faculty and students leads to economic growth as measured in a number of ways. Through our Technology Center and Research Park, we have created 600 jobs in FY 2005 (**Objective 3.2**; formerly 2.3), exceeding our previous estimate of 500 for FY 2005. Construction of a new multi-tenant building in the Research Park is well underway, and we have revised our estimates upward for FY 2005 and 2006. We also graduated three companies from our incubator programs (**Objective 3.1**; formerly 2.2).

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KEY GOALS AND OBJECTIVES

Goal 1: Prepare students for work and/or graduate/professional school.

Objective 1.1 Increase the employment rate of UMBC graduates from 81% in Survey Year 2002 to 85% in Survey Year 2008.

Performance Measures Outcome	2002 Actual 1998 Survey Actual	2003 Actual 2000 Survey Actual	2004 Actual 2002 Survey Actual	2005 Actual 2005 Survey Actual	2006 Estimated 2008 Survey Estimated	2007 Estimated 2008 Survey Estimated
	Employment rate of graduates	88%	85%	81%	83.7	85.0%

Objective 1.2 Increase the percentage of bachelor's degree recipients satisfied with the preparation for employment from 89% in Survey Year 2002 to 90% in Survey Year 2008.

Performance Measures Quality	2002 Actual 1998 Survey Actual	2003 Actual 2000 Survey Actual	2004 Actual 2002 Survey Actual	2005 Actual 2005 Survey Actual	2006 Estimated 2008 Survey Estimated	2007 Estimated 2008 Survey Estimated
	% of bachelor's degree recipients satisfied with education received for employment	97%	97%	89%	83.2%	90%

Objective 1.3 Increase the graduate/professional school-going rate for UMBC's bachelor's degree recipients from 39% in Survey Year 2002 to 40% in Survey Year 2008.

Performance Measures Outcome	2002 Actual 1998 Survey Actual	2003 Actual 2000 Survey Actual	2004 Actual 2002 Survey Actual	2005 Actual 2005 Survey Actual	2006 Estimated 2008 Survey Estimated	2007 Estimated 2008 Survey Estimated
	Graduate/professional school-going rate of bachelor's degree recipients within one year of graduation	35%	35%	39%	40%	40%
Graduate/professional school-going rate of African-American bachelor's degree recipients within one year of graduation	46%	49%	35%	50%	40%	40%


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

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Objective 1.4 Maintain the percentage of bachelor's degree recipients satisfied with the preparation for graduate/ professional school at 95% or higher.

		2002	2003	2004	2005	2006	2007
		Actual	Actual	Actual	Actual	Estimated	Estimated
		1998 Survey	2000 Survey	2002 Survey	2005 Survey	2008 Survey	2008 Survey
Performance Measures		Actual	Actual	Actual	Actual	Estimated	Estimated
 Quality	% of bachelor's degree recipients satisfied with education received for graduate/professional school	98%	99%	99%	97.2%	98%	98%


Objective 1.5 Increase the percent of UMBC's bachelor's degree recipients employed and/ or going to graduate/ professional school from 91.3% in Survey Year 2002 to 93% in Survey Year 2008.


		2002	2003	2004	2005	2006	2007
		Actual	Actual	Actual	Actual	Estimated	Estimated
		1998 Survey	2000 Survey	2002 Survey	2005 Survey	2008 Survey	2008 Survey
Performance Measures		Actual	Actual	Actual	Actual	Estimated	Estimated
 Outcome	% of bachelor's degree recipients employed and/or going to graduate/ professional school within one year of graduation.	94.7%	94.7%	91.3%	93.8%	93.0%	93.0%
 Component	% of African-American bachelor's degree recipients employed and/or going to graduate/ professional school within one year of graduation.	97.8%	98.2%	92.3%	94.3%	93.0%	93.0%


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Goal 2: Increase the estimated number of UMBC graduates in key state workforce areas.

 **Objective 2.1** Increase the number of UMBC graduates hired by MD public schools from 48 in FY 2004 to 95 in FY 2009.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Input	Number of undergraduates in teacher training programs	346	324	333	278	300	300
Input	Number of post-bach students in teacher training programs	548	560	405	325	325	350
Quality	Percent of undergraduate teacher candidates passing Praxis II or NTE	83%	100% ¹	100%	100%	100%	100%
 Quality	Percent of post-bach teacher candidates passing Praxis II or NTE	93%	100% ¹	100%	100%	100%	100%
Outcome	Number of students who completed all teacher education requirements and who are employed in Maryland public schools	99	79	48	93	70	80

 **Objective 2.2** Increase the estimated number of UMBC bachelor's degree recipients in IT programs employed in Maryland from 351 in Survey Year 2002 to 375 in Survey Year 2008.

Performance Measures		2002 Actual	2003 Actual	2004 Actual	2005 Actual	2006 Estimated	2007 Estimated
Input	Number of undergraduates enrolled in IT programs	2,750	2,697	2,272	1,933	1,703	1,500
Output	Number of baccalaureate graduates of IT programs	457	537	511	483	470	460
 Quality	Rank in IT bachelor's degrees awarded compared to peers	1 st	1 st	1 st	1 st	1 st	1 st
Outcome	Number of IT graduates employed in Maryland	2002 Actual 1998 Survey Actual 233	2003 Actual 2000 Survey Actual 283	2004 Actual 2002 Survey Actual 351	2005 Actual 2005 Survey Actual 396	2006 Estimated 2008 Survey Estimated 350	2007 Estimated 2008 Survey Estimated 350

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Goal 3: Promote economic development

Objective 3.1 Maintain through FY 2009 the number of companies graduating from UMBC incubator programs each year at 3.

Performance Measures		2002	2003	2004	2005	2006	2007
		Actual	Actual	Actual	Actual	Estimated	Estimated
Outcome	Number of companies graduating from incubator programs	2	2	3	3	3	3

Objective 3.2 Increase number of jobs created through UMBC's Technology Center and Research Park from 520 in FY 2004 to 950 in FY 2009.

Performance Measures		2002	2003	2004	2005	2006	2007
		Actual	Actual	Actual	Actual	Estimated	Estimated
Output	Number of jobs created by UMBC's Technology Center and Research Park	370	461	520	600	700	800

Objective 3.3 Maintain through FY2009 UMBC's rank of top 20% among public research peer institutions in the ratio of number of invention disclosures per \$million R&D expenditures

Performance Measures		2002	2003	2004	2005	2006	2007
		Actual	Actual	Actual	Actual	Estimated	Estimated
Quality	Rank in ratio of invention disclosures to \$million in R&D expenditures	Top 20%	Top 20%	Top 20% ²	Top 20%	Top 20%	Top 20%


Goal 4: Enhance access and success of minority students.

Objective 4.1 Increase the % of African-American undergraduate students from 15.0% in FY 2004 to 16.0% in FY 2009.


Performance Measures		2002	2003	2004	2005	2006	2007
		Actual	Actual	Actual	Actual	Estimated	Estimated
Input	% African-American of undergraduate students enrolled	16.1%	15.6%	15.0%	14.5%	14.3%	15.0%
Output	% minority of undergraduate students enrolled	37.4%	37.2%	37.8%	37.9%	38.0%	38.0%

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 **Objective 4.2** Increase the retention rate of African-American students from 89% in FY 2004 to 90% or greater in FY 2009.


		2002	2003	2004	2005	2006	2007
Performance Measures		Actual	Actual	Actual	Actual	Estimated	Estimated
Output	Second-year retention rate of African-American students	89.8%	87.3%	89.1%	93.0%	90%	90%


 **Objective 4.3** Increase the graduation rate of African-American students from 61% in FY 2004 to 63.0% in FY 2009.

		2002	2003	2004	2005	2006	2007
Performance Measures		Actual	Actual	Actual	Actual	Estimated	Estimated
Output	Six-year graduation rate of African-American students	61.7%	58.6%	61.2%	64.3%	63%	63%

 **Objective 5:** Enhance success of all students.

 **Objective 5.1** Increase retention rate of UMBC undergraduates from 88.9% in FY 2004 to 90% or greater in FY 2009.

		2002	2003	2004	2005	2006	2007
Performance Measures		Actual	Actual	Actual	Actual	Estimated	Estimated
Input	FTE students per FT instructional faculty	21.1	20.8	21.5	21.9	21.2%	21.5%
Output	Second-year retention rate of students	82.4%	87.5%	88.9%	88.7%		89.4%
Quality	Rank in FTE students per FT instructional faculty	8 th	7 th	7 th	7 th	7 th	7 th

 **Objective 5.2** Increase graduation rate of UMBC undergraduates from 61.2% in FY 2004 to 63.0% in FY 2009.

		2002	2003	2004	2005	2006	2007
Performance Measures		Actual	Actual	Actual	Actual	Estimated	Estimated
Output	Six-year graduation rate of students	59.5%	58.4%	61.2%	61.9%	62%	62.5%

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Objective 5.3 Increase the number of Ph.D. degrees awarded from 65 in FY 2004 to 75 in FY 2009.

		2002	2003	2004	2005	2006	2007
Performance Measures		Actual	Actual	Actual	Actual	Estimated	Estimated
Output	Number of Ph.D. degrees awarded	53	67	65	77	70	70

Objective 6: Provide quality research.

Objective 6.1 Increase the dollars in total Federal R&D expenditures per FT faculty from \$88.5 thousand in FY 2004 to \$100 thousand in FY 2009.

		2002	2003	2004	2005	2006	2007
Performance Measures		Actual	Actual	Actual	Actual	Estimated	Estimated
Output	Total Federal R&D expenditures per FT faculty	\$65.6	\$80.7	\$88.5	\$96.8	\$100.0	\$100.0

Objective 6.2 Rank among the top 3 among public research peer institutions (1st in FY 2004) in average annual growth rate (5-year) in federal R&D expenditures.

		2002	2003	2004	2005	2006	2007
Performance Measures		Actual	Actual	Actual	Actual	Estimated	Estimated
Output	Rank in 5-year average annual growth rate in federal R&D expenditures	1 st	1 st	1 st	1 st	1 st	1 st

Required indicators not attached to a specific goal.

Objective 7.1 Allocate expenditures on facility renewal to meet 2% target by FY 2009 from .3% in FY 2004.

		2002	2003	2004	2005	2006	2007
Performance Measures		Actual	Actual	Actual	Actual	Estimated	Estimated
Efficiency	% of replacement cost expended in facility renewal and renovation	.5%	.6%	.3%	.3%	.3%	.3%

Objective 7.2 Maintain at least a 2% rate of operating budget savings through efficiency and cost containment measures.

		2002	2003	2004	2005	2006	2007
Performance Measures		Actual	Actual	Actual	Actual	Estimated	Estimated
Efficiency	% rate of operating budget savings	4%	5%	4%	4%	2%	2%

Notes: N/A = data not available

¹Starting in FY03, UMBC's teacher preparation program required passing grades on appropriate Praxis I and II exams to be considered program completers.

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²See changes in the Operational Definitions with regard to special timeframe issues due to the availability of NSF data.