

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

UMBC's goals and objectives reflect its vision of becoming one of the nation's best public research universities of its size. Our Planning Leadership Team has cast as UMBC's top priorities continuing to rank in the top tier of research universities and continuing to build the quality and size of the undergraduate and graduate student bodies. The present assessment focuses on achievements and trends in areas that are incorporated in the university's goals, objectives, and performance indicators: Students, Faculty, and Resources.

Students

Enrollments. UMBC's enrollment plan and projections forecast an overall enrollment of 12,346 students by fall 2010, including 9,811 undergraduates and 2,535 graduate students, with an emphasis on increasing the percentage of full-time students and the percentage of students living on campus. Enrollments have been growing at both the undergraduate and graduate levels, and in fall 2004 we enrolled 11,852 (9,668 undergraduate and 2,184 graduate). Actual enrollments have exceeded projected enrollments for the past few years, and although this year's enrollments are very similar to last year's, it seems likely that growth at the undergraduate level will continue (see input indicator for **Objective 1.1**). 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. Consistent with state and national trends, the growth in enrollments is now reversing, with a decline of nearly 30% since the high point in 2002 (see input indicator for **Objective 1.3**).

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Eventually, the downward trend in enrollments will have an impact on IT degrees awarded and employment of IT graduates in Maryland. At present, however, the number of graduates of baccalaureate IT programs is up 11.8% over the past two years and the number of IT graduates employed in Maryland has increased 50.6% between the 1998 and 2002 surveys (see output and outcome indicators for **Objective 1.3**).

The numbers of students enrolled in and completing teacher training programs increased over the past few years, particularly at the graduate level, but showed declines this year (see input and output indicators for **Objective 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 completions are also down this year (see output indicators for **Objective 1.2**). There are about 20 candidates who have not taken or completely passed the Praxis II tests, now a requirement for program completion. Program completion and employment in Maryland Public Schools has declined in the past two years and now leaves UMBC short of its FY 2004 target of 115. In addition to the factors affecting enrollment, other factors may also play a role. 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 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 some impact.

Calibre of Students. UMBC's identity as an Honors University and its aspiration to excel as a public research university are reflected in the highly talented students that it admits and graduates. UMBC's objective is to rank 1st among its peer institutions in the median SAT of the freshman class. As shown by the input indicators for **Objective 4.8**, the median freshman SAT in academic year 2005 is 1215, the same as last year and up from 1185 four years ago. Once again UMBC ranks 1st among our peer institutions on this measure.

During their undergraduate years at UMBC, students' engagement in intellectual and athletic co-curricular activities has resulted in achievements that continue to be a source of pride for the university. These accomplishments in recent years have been recognized in a variety of ways. UMBC's Chess Team is exceptional--for two consecutive years they have been champions of the Final Four of college chess. A team of three UMBC students placed in the top 7% of North American Teams in the William Lowell Putnam Mathematical Contest. In athletics, UMBC joined the America East Conference this year competing against nine schools in New England and New York state. Outstanding performances by the men's and women's swimming and diving teams led to UMBC's first America East Conference crown. The student athletes also excelled in the classroom. The graduation rate for student athletes is 72%, notably higher than for UMBC overall. This past spring, student-athletes earned a combined athletic team GPA of 2.92, their best ever, and a record 52.9% of the students had semester GPAs of 3.00 or higher.

Individual students' academic accomplishments are also gaining national recognition. Two UMBC juniors, Aliya Frederick and Kenneth Gibbs, have received prestigious Goldwater Scholarships, which are given to outstanding students in the fields of natural sciences, mathematics, and engineering. Ms. Frederick, Melissa Blackman, and Olusegun Williams received highly competitive Merck Undergraduate Science Research Scholarships and were the only winners from the state of Maryland. Maria Llewellyn received one of four \$4,000 awards made annually by the American Mathematical Society, and eleven undergraduate cartography students received a Best of Show award from the National Geographic Society for their "Digital Atlas of Maryland Agriculture." Theatre student Jason Roth was one of 16 national finalists for the Irene Ryan Acting Scholarship.

Retention and Graduation. Student retention and graduation rates are important output indicators that UMBC takes very seriously and that the institution is working vigorously to improve. This year there has been another improvement in the second-year retention rate, from 87.5% last year to another new high of 88.9% (see output indicator for **Objective 4.1**). It is especially gratifying to see the improvement in the six-year graduation rate, which has risen to 61.2%, its highest value in five years (see output indicator for **Objective 4.2**). Although UMBC has undertaken several academic initiatives designed to increase student engagement and to expand the number of certificate and degree programs available, it is difficult to be optimistic about our ability to meet our target graduation rate of 65% in the short-term. External factors such as the general state of the economy and tuition increases clearly have an important influence on our output indicators.

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Despite the negative influence of factors outside the University's control, we are encouraged by several positive indications that our long-term strategies are beginning to work. Because of UMBC's fairly small program inventory, significant numbers of students are lost to other institutions, reducing our six-year graduation rate. One strategy, therefore, has been to increase our academic program offerings. *Computer Engineering*, introduced in 1998, has seen a rapid growth in majors from 93 to 343, an increase of 269%. In 1999 and 2000, UMBC established freestanding majors in Visual Arts, Dance, and Music, along with the existing Visual and Performing Arts major with tracks in those areas. The Visual Arts program enrolled 245 majors in Fall 2003. A program in Financial Economics, launched in 2001, already has 177 majors, and enrollments are also good in new freestanding majors in Cultural Anthropology and Statistics. Finally, the new programs in *Bioinformatics and Computational Biology*, *Environmental Science*, and *Environmental Studies* are quickly becoming established. Although it will take time for the impact of these new programs to become measurable, we are optimistic that the availability of these programs will contribute to long-term improvement in our graduation rates.

Another approach to improving our retention and graduation rates has been implementation of several recommendations of the *Task Force on UMBC as an Honors University*. Some of these new initiatives are designed to increase student engagement with an expected positive effect on both retention and graduation. For example, for the past two years, we offered a series of *First Year Seminars* taught by full-time faculty and designed to create an active-learning environment enriched by field work, original research, group projects or performance as well as more traditional reading, writing and lecture formats. Feedback from participants suggests that the seminars have been successful in providing a highly stimulating experience for students and faculty alike. We are also offering student "success" seminars as one-credit additions to popular freshman courses in the disciplines. In the *Faculty Mentor Program*, now entering its sixth year, core faculty spend at least 10 hours per month in the residence halls where they interact informally with students, providing a point of contact and an opportunity to improve communications between faculty and students. The program has also recently been extended to commuting students. Other initiatives are focused more directly on student retention and graduation. FUEL (For Undecided and Exploratory Learners) is a creative and cost-effective program that targets approximately 300 incoming freshmen and transfer students in an effort to make them better planners and decision-makers. Modeled after a program initiated at Penn State seven years ago, FUEL mentors those students who are most vulnerable to dropping out.

Diversity. Consistent with its mission, UMBC has maintained and enhanced its commitment to diversity, and the percentage of minority undergraduate students is considerably higher than the average of our peers. Minority student enrollment increased from 33.0% to 37.8% between FY1998 and FY2004, with the percentage of African-Americans remaining stable at about 15-16.0% (see input indicators for **Objectives 3.1** and **3.2**). Although the numbers of African-American undergraduate students at UMBC rose from 1,355 in FY98 to 1,444 over the past six years, this year the number decreased to 1402. The percentage of African-American undergraduates is now 14.5%. As we have previously reported, three enrollment trends are interacting to produce this result:

1. The percentage of African-American students among new freshmen is much lower than among transfer students (10.4% vs. 20.6% last year);
2. New freshman enrollments have increased 28.1% since FY98, whereas new transfer enrollments have generally been at about 1,100 \pm 50; and
3. The percentage of African-American students among new freshmen has decreased from 13.3% in 1999 to 10.4% in 2003.

Thus, despite the fact that UMBC is enrolling large numbers of African-American undergraduates, enrollment is growing even faster among other groups, most notably Asian Americans (up 49.6% since FY98).

At the graduate level, UMBC has instituted *Graduate Horizons*, a program designed to introduce minority students to graduate education and its benefits for their careers. Students are invited to the campus where they meet with faculty, tour laboratories and talk with current graduate students about their experiences and motivations. The program has grown rapidly in popularity and applications to the Graduate School from minority students have increased dramatically. This year, 16.8% of UMBC's graduate students are minorities; 13.6% are African-American.

Output indicators for African-American students are consistent with those for UMBC students overall (see **Objectives 3.4** and **3.6** vs. **Objectives 4.1** and **4.2**,

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respectively). The current second-year retention rate is 89.1%; the retention rate for all undergraduates is 88.9%. The graduation rate is the same for African-American students as for all undergraduates: 61.2%. 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.

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Student Outcomes. UMBC engages in extensive assessment activities designed to evaluate and improve student learning and to determine accountability for the quality of student learning produced. UMBC's assessment efforts are viewed as complementing ongoing campus planning processes, and it is expected that these assessments will be used to support the re-examination of assumptions, values, priorities, goals, objectives, practices, and programs as they relate to our mission and position among other institutions. Alumni surveys confirm high employment rates (see outcome indicator for **Objective 1.1**) and extremely high rates of student satisfaction with preparation for employment and for graduate/professional school (see quality indicators for **Objectives 4.5** and **4.6**, respectively). Employment rates for the 1997, 1998, and 2000 surveys averaged 87%, and compare favorably with the 2004 target of 86%. Results from the 1997 survey showed both satisfaction indicators at or above their 2004 target values of 93% and 95%, respectively, or greater, and these results held through 2000. Outcome data for 2001 for all three measures are anomalous because the alumni surveys were conducted earlier in the year with an obvious and predictable negative impact on the resulting rates. This illustrates the necessity of consistent methodology for valid year-to-year comparisons and establishment of trends.

Results of the 2000 survey revealed that more than a third of UMBC graduates are enrolled in graduate and professional study within one year of graduation (see outcome indicator for **Objective 4.7**), and among African-American students, the rate was an impressive 49% (**Objective 3.8**), reflecting the impact of the *Meyerhoff Scholarship Program*. As with the satisfaction data, the data for these objectives for 2003 are affected by the timing of the alumni survey, and therefore we do not believe that the decreases reported are valid.

Faculty

Recruitment and Retention. One of the top two priorities to emerge from UMBC's strategic planning activities is the recruitment of new faculty. Increasing the number of core faculty is important for achieving many of UMBC's objectives, particularly those that relate to its status as a first-rate research university. Although new faculty 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 and currently stands at 364. Because of budget constraints, in AY04 nearly all of our recruitment efforts were devoted to filling recently created faculty vacancies. Although faculty members leave for many reasons, we have lost several to other universities that can offer higher salaries, lower teaching loads, and other perquisites. We are already aware of several resignations and retirements that will negatively impact our fall 2004 headcount. Faculty retirements are also a significant factor. Junior faculty members recruited during UMBC's first decade in the 1960s and 1970s are now reaching retirement age, and in some departments a majority of the faculty are over 60 years of age. Thus, even maintaining the current number of tenured and tenure-track faculty is proving to be a challenge.

The ratio of FTE students to core faculty is broadly accepted as an indicator of the quality of undergraduate education, and in this regard UMBC lags behind its peers. **Objective 4.11** reflects the dual trends of increasing numbers of both students and faculty. Unfortunately, since 1998, the ratio has risen, as non-tenure-track faculty and part-time faculty have been recruited to meet the course demands created by increasing enrollment, within the constraints of current resources. In order to reduce the ratio from its current value of 25.7 and to reach the 2004 target of 23, UMBC would need an additional 45 core faculty. To improve the ratio, we would need to recruit and retain faculty at a rate higher than the rate of growth in the numbers of students. Although the present target was actually achieved in FY 1997 and 1998, UMBC's recent growth in enrollment, coupled with today's fiscal climate, leaves us short of our target and without the resources needed to achieve it.

Retention of the faculty who are presently at UMBC is also extremely important. Two years ago, faculty salaries were at or above the 87th percentile of public research universities (former Carnegie Research II institutions) for Assistant, Associate and full Professor. This year, UMBC's faculty salaries are only at the 72nd percentile, and those for Assistant Professors are at the 56th percentile. With salaries frozen for the past three years, we have been keenly aware of the inevitable drop in our rankings that would result. For the coming fiscal year we have reallocated monies for faculty salaries and have begun to address several longstanding salary issues (e.g., salary compression, salaries for part-time faculty). We must continue to balance expenditures on recruitment of new faculty, including competitive salaries and

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start-up funds, with expenditures in support of current faculty and other university needs.

Accomplishments. UMBC faculty members continue to be recognized for their outstanding accomplishments. This year they received 7 prestigious awards, exceeding our previous expectations (see outcome indicator for **Objective 4.3**). Highlights of individual accomplishments this past year include both national and regional recognition. Colette Searls (Theatre) conceived and directed *Buried*, which took top honors in the Mid-Atlantic region of the American College Theatre Festival. The production was showcased at the Kennedy Center, which was UMBC's sixth appearance at the national festival--a remarkable achievement for an undergraduate theatre program. Faculty in the Department of Music also have reason to celebrate: They received Third Prize in the distinguished Adventurous Programming Awards from the American Society of Composers, Authors, and Publishers (ASCAP) for their national professional contributions as presenters of contemporary music written since 1980. Distinguished historian Warren Cohen has been awarded one of the top honors given to American historians--the Norman and Laura Graebner Prize. Professor Cohen is the ninth person to receive this career achievement award. Professor Manil Suri (Mathematics and Statistics) has been named a 2004 Guggenheim Fellow for his exemplary work in fiction (*The Death of Vishnu*, 2001); Tyson King-Meadows (Political Science) has just completed a year as a Fulbright Scholar at the University of Ghana; Weidong Zhu (Mechanical Engineering) received an NSF CAREER Award; and Marjoleine Kars (History) has received a prestigious Andrew W. Mellon Research Fellowship. Within the University System, the accomplishments of UMBC faculty were recognized with two *Regents' Faculty Awards for Excellence*. Recipients included Professors Thomas Cronin (Biological Sciences) for research and Professor Nancy Miller (Public Policy) for Mentoring.

Faculty have also generated unprecedented growth in expenditures for research and development (see output indicators for **Objectives 4.9** and **4.10** and outcome indicator for **Objective 4.4**), meeting or exceeding all of our 2004 targets. 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.

Resources and Economic Development

Fundraising. UMBC's Capital Campaign, which ended June 30, 2002 exceeded its ambitious goal of \$50 million by 32%, raising over \$66 million. Similarly, recent gifts to the endowment have been promising and suggest another very successful fundraising year. These contributions have offset negative market conditions, and the endowment's current value is \$25.8 million (see input indicator for **Objective 5.3**). These accomplishments have drawn national attention to UMBC, as exemplified by Harvard Institutes for Higher Education's invitation to President Hrabowski and Vice President for Institutional Advancement Sheldon Caplis to lead sessions on fundraising at the Institutes' annual seminar for new college and university presidents. UMBC is recognized increasingly as a model for institutional advancement, particularly for colleges and universities without a long history or large endowment. One area that remains a significant challenge for UMBC is increasing the alumni giving rate. Our goal has been to increase the rate from 10% in FY1998 to 11% in FY2004. Unfortunately, with the downturn in the economy, the giving rate has fallen for the past two years (**Objective 5.2**). Increasing the giving rate will require an investment of new resources and this remains an important goal for the campus.

Capital Projects. Although UMBC's capital projects are not directly represented in its goals and objectives, there is no question that both the state-funded projects and those that are being financed through partnerships with private sources have the potential to transform the campus and contribute to its long-term goals. UMBC and the University of Maryland, Baltimore were the recipients of the COAA (Construction Owners Association of America) Project Leadership Award for 2003 for the UMBC Chemistry Renovation Project. COAA established this award to publicly recognize owners demonstrating exceptional leadership in project management

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on a specific construction project. Renovations will be completed in August 2004 (**Objective 6.1**). The long-awaited Information Technology/Engineering Building opened last summer, and the Public Policy building opened for the spring 2004 semester.

UMBC's past profile as a "commuter campus" is undergoing rapid transformation, and currently 73% of new freshmen live on campus. In partnership with the Erickson Foundation, Erickson Hall and Harbor Hall (Phases I-IV) were opened between 1999 and 2002. Phases V and VI of this project, an apartment complex located at the intersection of Walker Avenue and Hilltop Circle have now been completed. The Phase V building began housing students last year and Phase VI is open and renting now for fall 2004. These two buildings add another 500 beds for year-round campus living. This shift to a residential environment plays an important role in student recruitment and retention.

Facilities Renewal. UMBC continues to invest in its present physical plant, with .8% of expenditures devoted to facilities renewal (**Objective 6.1**). Unfortunately, drastic cuts to this budget for FY 2004 have made it impossible for us to achieve our 2% target on this performance indicator.

Economic Development. The expertise of UMBC's faculty and students leads to economic growth as measured in a number of ways. Through our Technology Center and Research Park, we have created 520 jobs in FY 2004 (**Objective 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 2.2**).

KEY GOALS AND OBJECTIVES

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

Objective 1.1 Increase the estimated number of UMBC graduates employed in Maryland from 1,142 in Survey Year 1997 to 1,432 in Survey Year 2004.

		2001	2002	2003	2004	2005	2006
Performance Measures		Actual	Actual	Actual	Actual	Estimated	Estimated
Input	Total undergraduate enrollment	9,101	9,328	9,549	9,646	9,668	9,717
Output	Total bachelor's degree recipients	1,606	1,570	1,729	1,708	1,750	1,800
		2001	2002	2003	2004	2005	2006
Performance Measures		Actual	Actual	Actual	Actual	Estimated	Estimated
Outcome	Employment rate of graduates	87%	88%	85%	80% ²	81%	81%
Outcome	Number of graduates employed in Maryland	1,262	1,142	1,197	1,245 ²	1,253	1289

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Outcome	Number of IT graduates employed in Maryland	222	233	283	319	351	350
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Objective 1.4 Maintain 100% satisfaction of employers with UMBC graduates

		2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures		1997 Survey Actual	1998 Survey Actual	2000 Survey Actual	2001 Survey Actual	2002 Survey Actual	2005 Survey Estimate
Outcome	Average employer's satisfaction with UMBC graduates ³	N/A	N/A	N/A	100%	N/A	N/A

Objective 1.5 Increase the number of students enrolled in UMBC programs delivered off campus or through distance education from 220 in FY 1998 to 1,000 in FY 2004.

		2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures							
Input	Number of students enrolled in distance education courses	457	967	1568	1530	1900	2200

Objective 1.6 Maintain UMBC's rank in number of IT bachelor's degrees awarded as 1st among public research peer institutions.

		2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures							
Quality	Rank in IT bachelor's degrees awarded	1 st	1 st	1 st	1 st	1 st	1 st

Goal 2: Promote economic development

Objective 2.1 Increase the ratio of median UMBC graduates' salary to the median annual salary of civilian work force with a bachelor's degree from .86 for the 1998 Survey Year to .88 for the 2004 Survey Year.

		2001 Actual	2002 Actual	2003 Actual	2004 Actual	2005 Estimated	2006 Estimated
Performance Measures		1997 Survey Actual	1998 Survey Actual	2000 Survey Actual	2001 Survey Actual	2002 Survey Actual	2005 Survey Estimate

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Outcome	Median salary of UMBC graduates	\$28,500	\$28,500	\$32,500	\$40,000	\$32,500	\$37,500
Outcome	Ratio of median salary of UMBC graduates to civilian workforce with bachelor's degree	N/A	.86	.86	1.05 ²	.86	.86

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Objective 2.2 Maintain the number of companies graduating from UMBC incubator programs from 3 in FY 1998 to 3 in FY 2004.

		2001	2002	2003	2004	2005	2006
Performance Measures		Actual	Actual	Actual	Actual	Estimated	Estimated
Outcome	Number of companies graduating from incubator programs	1	2	2	3	3	3

Objective 2.3 Increase number of jobs created through UMBC's Technology Center and Research Park from 182 in FY 1998 to 500 in FY 2004

		2001	2002	2003	2004	2005	2006
Performance Measures		Actual	Actual	Actual	Actual	Estimated	Estimated
Output	Number of jobs created by UMBC's Technology Center and Research Park	301	370	461	520	570	600

Objective 2.4 Maintain through FY2004 UMBC's rank of top 20% among public research peer institutions in the ratio of number of invention disclosures per \$million R&D expenditures

		2001	2002	2003	2004	2005	2006
Performance Measures		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%	Top 20% ⁵	Top 20%	Top 20%

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

Objective 3.1 Increase the % of minority undergraduate students from 33.0% in FY 1998 to 39.0% in FY 2004.

		2001	2002	2003	2004	2005	2006
Performance Measures		Actual	Actual	Actual	Actual	Estimated	Estimated
Input	% minority of undergraduate students enrolled	36.7%	37.4%	37.2%	37.8%	37.8%	38%

Objective 3.2 Increase the % of African-American undergraduate students from 16.0% in FY 1998 to 18.0% in FY 2004.

		2001	2002	2003	2004	2005	2006
Performance Measures		Actual	Actual	Actual	Actual	Estimated	Estimated
Input	% African-American of undergraduate students enrolled	15.9%	16.1%	15.6%	15.0%	14.5%	15.0%

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Objective 3.3 By FY 2004, maintain a retention rate for minority students of 85% or greater.

		2001	2002	2003	2004	2005	2006
Performance Measures		Actual	Actual	Actual	Actual	Estimated	Estimated
Output	Second year retention rate of minority students	84.1%	85.4%	90.2%	91.8%	86.0%	86.0%

Objective 3.4 Increase the retention rate of African-American students from 88.3% in FY 1998 to 90% or greater in FY 2004.

		2001	2002	2003	2004	2005	2006
Performance Measures		Actual	Actual	Actual	Actual	Estimated	Estimated
Output	Second year retention rate of African-American students	87.6%	89.8%	87.3%	89.1%	90%	90%

Objective 3.5 Increase the graduation rate of minority students from 52.4% in FY 1998 to 65.0% in FY 2004.

		2001	2002	2003	2004	2005	2006
Performance Measures		Actual	Actual	Actual	Actual	Estimated	Estimated
Output	Graduation rate of minority students	62.6%	62.3%	62.0%	64.8%	62%	62%

Objective 3.6 Increase the graduation rate of African-American students from 58.5% in FY 1998 to 65.0% in FY 2004.

		2001	2002	2003	2004	2005	2006
Performance Measures		Actual	Actual	Actual	Actual	Estimated	Estimated
Output	Graduation rate of African-American students	63.3%	61.7%	58.6%	61.2%	62%	62%

Objective 3.7 By FY 2004, maintain the % of economically disadvantaged students at 60% or greater, a level sustained annually since at least FY 1998.

		2001	2002	2003	2004	2005	2006
Performance Measures		Actual	Actual	Actual	Actual	Estimated	Estimated
Input	% of economically disadvantaged students	67.8%	67.0%	66.4%	66.4%	65%	65%

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Objective 3.8 Maintain the graduate/professional school-going rate for UMBC's African-American bachelor's degree recipients of 49%

		2001	2002	2003	2004	2005	2006
		Actual	Actual	Actual	Actual	Estimated	Estimated
		1997 Survey	1998 Survey	2000 Survey	2001 Survey	2002 Survey	2005 Survey
Performance Measures		Actual	Actual	Actual	Actual	Actual	Estimate
Outcome	Graduate/professional school-going rate of African-American bachelor's degree recipients within one year of graduation	52%	46%	49%	40% ²	35%	40%

Goal 4: Achieve and sustain national eminence in providing quality education, research and public service

Objective 4.1 Increase retention rate of UMBC undergraduates from 82.9% in FY 1998 to 85% or greater in FY 2004.

		2001	2002	2003	2004	2005	2006
		Actual	Actual	Actual	Actual	Estimated	Estimated
Performance Measures							
Output	Second year retention rate of students	81.5%	82.4%	87.5%	88.9%	85%	85%

Objective 4.2 Increase graduation rate of UMBC undergraduates from 54.2% in FY 1998 to 65.0% in FY 2004.

		2001	2002	2003	2004	2005	2006
		Actual	Actual	Actual	Actual	Estimated	Estimated
Performance Measures							
Output	Six year graduation rate of students	58.7%	59.5%	58.4%	61.2%	60%	62%

Objective 4.3 Increase number of faculty receiving prestigious awards and recognition from 3 in FY 1999 to 6 in FY 2004.

		2001	2002	2003	2004	2005	2006
		Actual	Actual	Actual	Actual	Estimated	Estimated
Performance Measures							
Quality	Number of faculty receiving prestigious awards and recognition	5.0	4.0	3.0	7.0	5.0	5.0

Objective 4.4 Increase total research and development expenditures as reported by the National Science Foundation from \$18.2 million in FY 1998 to \$42.0 million in FY 2004.

		2001	2002	2003	2004	2005	2006
		Actual	Actual	Actual	Actual	Estimated	Estimated
Performance Measures							
Output	Total R&D expenditures	\$26.0	\$29.6	\$36.3	\$42.9	\$45.6	\$45.9

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Objective 4.9 Increase the dollars in total R&D expenditures per FT faculty from \$51.7 thousand in FY 1998 to \$89.0 thousand in FY 2004.

		2001	2002	2003	2004	2005	2006
Performance Measures		Actual	Actual	Actual	Actual	Estimated	Estimated
Output	Total R&D expenditures per FT faculty	\$75.3	\$82.1	\$99.8	\$111.2	\$117.6	\$118.0

Objective 4.10 Improve rank among public research peer institutions in average annual growth rate (5-year) in federal R&D expenditures from 3rd in FY1998 to 1st in FY2004.

		2001	2002	2003	2004	2005	2006
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 ^{st5}	1 st	1 st

Objective 4.11 Move toward public research peer institution average in ratio of FTE students to FT faculty from 24.6:1 in FY2000 to 23:1 in FY2004.

		2001	2002	2003	2004	2005	2006
Performance Measures		Actual	Actual	Actual	Actual	Estimated	Estimated
Input	Ratio of FTE students to FT faculty	24.8:1	25.8:1	25.3:1	25.7:1	25.5:1	25.0:1

Goal 5: Increase revenue from alternative sources to state appropriations.

Objective 5.1 Maintain at least a 2% rate of operating budget savings through efficiency and cost containment measures.

		2001	2002	2003	2004	2005	2006
Performance Measures		Actual	Actual	Actual	Actual	Estimated	Estimated
Efficiency	% rate of operating budget savings	2%	4%	5%	4%	2%	2%

Objective 5.2 Increase the average alumni giving rate from 10% in FY 1998 to 11% in FY 2004.

		2001	2002	2003	2004	2005	2006
Performance Measures		Actual	Actual	Actual	Actual	Estimated	Estimated
Input	% of solicited UMBC alumni who donated money to the campus	10%	7.8%	7.3%	5.0%	8.0%	9.0%

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Objective 5.3 Increase UMBC's endowment from \$8.8 million in FY 1998 to \$20.0 million in FY 2004

		2001	2002	2003	2004	2005	2006
Performance Measures		Actual	Actual	Actual	Actual	Estimated-	Estimated
Input	Endowment dollars	\$18.0	\$17.9	\$18.1	\$25.8	\$28.0	\$31.0

Goal 6: Maximize the efficient and effective use of state resources.

Objective 6.1 Allocate expenditures on facility renewal to meet 2% target by FY 2004 from .8% in FY 1998.

		2001	2002	2003	2004	2005	2006
Performance Measures		Actual	Actual	Actual	Actual	Estimated	Estimated
Efficiency	% of replacement cost expended in facility renewal and renovation	.8%	.8%	1.2%	.8%	.5%	.5%

Notes: N/A = data not available

¹FY 2004 actual data to be supplied by date indicated.

²The 2001 survey of alumni was sponsored by USM and conducted via telephone by the University of Baltimore Schaeffer Center. The survey was conducted earlier in the year compared with previous surveys, which were typically conducted in early to mid-summer, likely influencing responses regarding employment and graduate school enrollments and/or plans.

³Questions related to employers' satisfaction with UMBC alumni were included only on the 2001 USM-sponsored telephone survey of alumni. Such questions are not included on any of the MHEC-sponsored Alumni Follow Up Surveys carried out in 1997, 1998, 2000, and 2002.

⁴Starting in FY03, UMBC's teacher preparation program required passing grades on appropriate Praxis I and II exams to be considered program completers.

⁵See changes in the Operational Definitions with regard to special timeframe issues due to the availability of NSF data.