

TOWSON UNIVERSITY

PROGRAM DESCRIPTION

Towson University, serving both residential and commuter students, provides a broad range of undergraduate programs in both the traditional arts and sciences and applied professional fields, as well as selected graduate and doctoral level programs.

MISSION

Towson University is a premier, metropolitan comprehensive institution, nationally recognized for quality and value, focused on teaching and committed to providing a broad range of opportunities for undergraduate and graduate education. The undergraduate curriculum will enable students to acquire the intellectual skills essential to effectively communicate in speaking and writing, the gathering and evaluation of information, critical analysis, competence in the use of technology and an appreciation of diverse points of view. The University offers post-baccalaureate education including certificate programs for advanced education and workforce training, masters degrees in traditional and applied disciplines, and doctoral programs. The University will continue to respond to the Baltimore metropolitan area educational and workforce needs.

VISION

Towson University will be a regionally ranked Doctoral/Research – Intensive University with a broad array of programs that meet student needs and workforce requirements. The University expects to expand undergraduate offerings in inter-disciplinary fields that build on existing strengths and in graduate areas to the doctoral level that expands the commitment to professional fields in the arts and sciences, information technology, education, the health professions, and business. Through its faculty, known for excellent teaching, basic and applied research, and creative activities, the University responds to the political and economic needs of the Baltimore metropolitan area.

INSTITUTIONAL ASSESSMENT

Demographic Trends

According to forecasts by the Maryland Office of Planning, Maryland residents between the ages of 20 and 24 will increase by 30% through this decade, as the “echo baby boom” moves through the traditional college participation years. Even though that age band will decline after the year 2015, it will still be 8% higher in the year 2030 than in the year 2005. Maryland’s minority residents of college age will increase at even faster rates, growing by 29% between 2005 and 2030.

There will be continuing increase in demand for higher education in Maryland. The U.S. Department of Education’s National Center for Educational Statistics projects Maryland high schools to graduate 57,360 students in 2008. This will be an increase of 8,120 students (16%) over the number of graduates in Maryland in 2001. Even though the rate of increase will slow after that year, the number of Maryland high school graduates in 2010 will still be 13% higher than in 2001.

As academic facilities are built, enrollment at Towson will increase significantly. Undergraduate enrollment at Towson will grow by 2,500 students (17.5%) from Fall 2002 to Fall 2012. Towson’s graduate enrollment, specially in the evening and in off campus centers, will continue to grow at a rate of 2% to 3% per year, responding to statewide needs in teacher certification, nursing, computer technology, and other applied fields.

Progress in Achieving Objectives

Towson University is making excellent progress toward achieving most of its goals and objectives for FY 2004.

About 2,000 of Towson's graduates join Maryland's workforce each year, making the University one of the state's major contributors to an educated workforce. While the economic downturn in Maryland and the Baltimore area certainly affected the employment rate of last year's graduates, the rate still rose to 90%.

Objective 1.2 – Increase the number of Towson graduates hired by Maryland public schools from 420 in 2000 to 475 in 2004.

While Maryland State Department of Education statistics show that Towson still leads the state in numbers of graduates hired to teach in Maryland, the number dropped in the 2001-2002 academic year. We are uncertain as to why the number of Towson University graduates hired to teach in Maryland public schools was lower in FY 2003. The number hired, as reported by MSDE, seems inconsistent with enrollment and completion trends at Towson. We understand that other institutions in the state experienced similar drops. In any case, we see this as a temporary slowing of the university's progress toward meeting MFR Objective 1.2 because enrollment in Teacher Education programs at Towson is on the rise. We expect to see corresponding increases in numbers of Towson graduates hired to teach in the state. The university offers special scholarships to attract and retain students in the Teacher Education programs. These awards are in addition to the Maryland Teacher Scholarship.

While Towson is the largest provider of graduates in Teacher Education in Maryland, an important part of our mission is to address the professional development needs of currently employed teachers. Towson's outreach efforts provide avenues for provisionally certified teachers to achieve full certification, as well as for certified teachers to achieve advance certification or attain certification as educational specialists (e.g. Reading Specialists, Media Specialists, or School Administrators).

Objective 3.1; 3.2 – Increase the percentage of minority undergraduate students from 15.3 in 2000 to 17 percent in 2004.

Diversity is one of Towson University's highest priorities and enrolling and graduating students of color are among our most important goals. The university will immediately direct resources to special programs and activities intended to expand the pipeline of African American and other minority students entering from high schools and community colleges. Access to higher education is meaningful only if it leads to success. Accordingly, the university seeks to enroll more minority students and to help them persist until they graduate. The second year retention rates for minority students at Towson increased from 85.2% in FY 2001 (Fall 1999 Cohort) to 91.1% in FY 2003 (Fall 2001 Cohort). Similarly, the second year retention rates for African American students increased from 87.0% in FY 2001 to 94.1% in FY 2003. Even more important is the university's success in improving the third and fourth year retention rates of minority students. Historically, second year retention rates for African American students are as high or higher than those of all races combined but six year graduation rates for African Americans average nearly fourteen percent below the rates for all races. Retention data show that African American student attrition accelerates after the third year. The average gap between African Americans

and all races in percent enrolled or graduated increases from 2.3 percent after the third year to 5.5 percent, 7.7 percent, and 10.0 percent after the fourth, fifth, and sixth years respectively. We are excited and encouraged to see that the cohorts of African American freshmen entering in Fall 1999 and Fall 2000 have significantly higher retention rates than all races in the fourth year and third year respectively. We believe this trend will continue and that the gap will diminish. As this happens, the percent minority and percent African American in the total population will increase because new students of color who enroll will add to the total rather than replace those who leave. We attribute this improvement to excellent support programs, improved financial aid, and an admissions strategy that utilizes research on graduation potential irrespective of SAT scores.

Objective 4.5 - Improving the full-time faculty salary percentiles among Master's I and Master's II institutions is an important priority for Towson University because our ability to attract and retain outstanding faculty affects nearly all of the goals we have set. Unfortunately, without adequate state support for COLA and merit, the university has lost ground in its pursuit of this vital objective. The president will work with the University System of Maryland to improve awareness of this issue at

various levels of state leadership.

Objective 6.1 – Allocate expenditures on facility renewal to meet 2 percent target by 2005 from 1.8 percent in 1999.

The FY 2001 Percent of Replacement Cost Expended in Facility Renewal, reported in the Towson University MFR submission (.7%), was corrected to 1.2% in the later submission to DBM. After discussions between Towson and University System of Maryland staff, the “Capital Facilities Renewal” portion was corrected to reflect the allowance rather than the expenditures to date.

The decline to 1.2% (rather than .7%) is attributable to two items: First, funds were diverted to construct temporary lab space in the Enrollment Services Building while 7800 York Road underwent renovations. Second, money was diverted from facility renewal funds to cover higher than anticipated utility costs.

The FY 2003 and FY 2004 reflect further reductions as a result of state support reductions because of the economic downturn. The state cutbacks reduced the percentage to 1.1% respectively for FY 2003 and FY 2004, using the FY95 – FY99 USM model. When adjusted for the updated model covering FY99 – FY03, the 1.1% is reduced to .7% for FY 2003 through FY 2005.

Objective 6.2 – Decrease the cost of raising \$1 in private donations down from \$0.51 in 2000 to \$0.50 by 2004.

Due to the challenging economic situation our fundraising revenue decreased by \$198,322 for the year.

Significant Financial Trends

E&G

The university’s unrestricted operating budget is expected to increase \$4.7M to 161.3M or a 3% increase over the FY2003 allowance found in the Governor’s FY2004 budget submission.

The original tax dollar request for FY2004 was \$71.3M; however, the nation-wide recession has adversely impacted state revenues and a reduction in the level of support, including the \$40M System-wide reserve is expected to drop our state tax dollar allowance to \$57.8M, or 19% decline against the FY2004 original request.

The unrestricted operating budget, excluding state tax dollars is expected to increase to \$103.5M, or \$15.2M over FY2003 reflected in the Governor’s FY2004 budget submission. The increase reflects enrollment and tuition rate increases. The large tuition increase for resident and non-resident respectively, has had an impact on the projected enrollment for this coming Fall. Although we expect to meet the FTE student enrollment target, the non-resident enrollment percentage is expected to decline.

The university has abolished an additional 62 PIN’s which follows on the heels of 106 PIN’s returned in the previous year, eliminated 18 contingent and an unspecified number of student employees while protecting the academic core. Other actions included: deferring several new academic program offerings; increasing reliance on part-time faculty above 35% of FTE faculty compliment (5% higher than any public institution); restructuring the College of Extended Programs; and delaying hiring of CIO indefinitely.

Auxiliary Enterprises

The operating budget increased by \$1.2M to \$58.4, or 2.1% over the FY2003. This increase basically reflects inflation adjustments.

Major Building Construction/Renovation

The 7800 York Road renovation in Spring 2003 and Summer classes were offered.

The Center of the Arts renovation and expansion \$53.7M project got underway at the conclusion of the Spring 2003 semester.

A new capital mater plan for the campus was presented and approved by the Regents. Additionally, the Governor requested DGS to investigate the university's space deficit in light of the growing student demand.

KEY GOALS AND OBJECTIVES

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

Objective 1.1 Increase the estimated number of TU graduates employed in Maryland from 1,912 in 1998 to 2,000 in 2004.

		2000	2001	2002	2003	2004	2005
Performance Measures		Actual	Actual	Actual	Actual	Estimated	Estimated
Input	Total undergraduate enrollment	13,981	13,905	13,959	14,296	14,300	14,300
Output	Total bachelor's degree recipients	2,420	2,608	2,561	2,717	2,730	2,750

		2000	2001	2002	2003	2004	2005
Performance Measures		Actual	Actual	Actual	Actual	Estimated	Estimated
		1997 Survey	1998 Survey	2000 Survey	2001 Survey*	2002 Survey	2004 Survey
		Actual	Actual	Actual	Actual	Actual	Estimate
Outcome	Employment rate of graduates ¹	90.5%	94.1%	93.8%	89.5%	90.4%	>90.0%
Outcome	Estimated number of graduates employed in Maryland ¹	1,907	1,912	1,993	2,013	1,972	2,000

Objective 1.2 Increase the number of TU graduates hired by Md public schools from 420 in 2000 to 475 in 2004.

		2000	2001	2002	2003	2004	2005
Performance Measures		Actual	Actual	Actual	Actual	Estimated	Estimated
Input	Number of undergraduates in teacher training programs ²	1,847	1,921	1,981	2,217	2,259	2,270
Input	Number of post-bach. students in teacher training programs ²	226	244	239	304	312	320
Output	Number of undergrad students completing teacher training program	356	354	365	365	375	395
Output	Number of post-bach. students completing teacher training program	93	92	105	118	125	130
Quality	Percent of undergraduate students who completed teaching training program and passed Praxis II	NA	97.2%	94.6%	92.6%	95.3%	95.3%
Quality	Percent of post-bach. students who completed teacher training program and passed Praxis II ³	NA	96.1%	88.2%	92.1%	94.4%	94.4%
Outcome	Number of students who completed all teacher education requirements and who are employed in Maryland public schools	420	441	347	381	420	450

Objective 1.3 Increase the number of TU graduates of IT programs employed in Maryland from 30 in 1998 to 85 in 2004.

		2000	2001	2002	2003	2004	2005
Performance Measures		Actual	Actual	Actual	Actual	Estimated	Estimated
Input	Number of undergraduate students enrolled in IT programs	769	823	928	862	725	750
Input	Number of graduate students enrolled in IT programs	220	296	368	357	361	370
Output	Number of students graduating from IT baccalaureate programs	98	109	142	178	190	195
Performance Measures		2000	2001	2002	2003	2004	2005
		Actual	Actual	Actual	Actual	Estimated	Estimated
Outcome		1997 Survey	1998 Survey	2000 Survey	2001 Survey*	2002 Survey	2004 Survey
		Actual	Actual	Actual	Actual	Actual	Estimate
Outcome	Estimated number of IT graduates employed in Maryland ¹	26	30	54	80	82	85

Objective 1.4 Increase the estimated number of TU graduates of nursing programs employed in MD from 54 in 2001 to 65 in 2004.

		2000	2001	2002	2003	2004	2005
Performance Measures		Actual	Actual	Actual	Actual	Estimated	Estimated
Input	Number of undergraduates enrolled in nursing programs	295	310	329	378	400	420
Output	Number of students graduating from baccalaureate nursing programs	65	62	60	67	70	75
Quality	Percent of nursing program graduates passing the licensing examination	86%	69%	79%	81%	82%	83%
Performance Measures		2000	2001	2002	2003	2004	2005
		Actual	Actual	Actual	Actual	Estimated	Estimated
Outcome		1997 Survey	1998 Survey	2000 Survey	2001 Survey*	2002 Survey	2004 Survey
		Actual	Actual	Actual	Actual	Actual	Estimate
Outcome	Estimated number of graduates of nursing programs employed in Maryland ¹	72	69	84	54	51	65

Objective 1.5 Maintain employer's satisfaction with TU graduates within 10% of the 2001 level of 100% in 2004.

	2000 Actual 1997 Survey Actual	2001 Actual 1998 Survey Actual	2002 Actual 2000 Survey Actual	2003 Actual 2001 Survey* Actual	2004 Estimated 2002 Survey Actual	2005 Estimated 2004 Survey Estimate
Performance Measures						
Outcome Employers' satisfaction with TU graduates ⁴	N/A	N/A	N/A	100%	N/A	>90

Objective 1.6 Increase the number of students enrolled in TU courses delivered off campus or through distance education from 895 in 1998 to 2,400 in 2004.

	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures						
Input Number of students enrolled in distance education and off campus courses	1,472	2,148	2,284	2,839	2,850	2,900

Goal 2: Promote economic development.

Objective 2.1 Increase the ratio of median TU graduates' salary to the median annual salary of civilian work force with a bachelor's degree from 80.8% in 2000 to 85.5% in 2004.

	2000 Actual 1997 Survey Actual	2001 Actual 1998 Survey Actual	2002 Actual 2000 Survey Actual	2003 Actual 2001 Survey* Actual	2004 Estimated 2002 Survey Actual	2005 Estimated 2004 Survey Estimate
Performance Measures						
Outcome Median salary of TU graduates ^{1,5}	\$27,091	\$27,926	\$30,711	\$28,395	\$32,310	\$32,500
Outcome Ratio of median salary of TU graduates to civilian work force with bachelor's degree ¹	N/A	N/A	80.8%	74.7%	85.0%	85.5%

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

Objective 3.1 Increase the % of minority undergraduate students from 15.3% in 2000 to 17% in 2004.

	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures						
Input % of minority undergraduate students enrolled	15.3%	15.0%	15.0%	14.9%	15.3%	16.0%

Objective 3.2 Increase the % of African-American undergraduate students from 10.4% in 2000 to 11% in 2004.

	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures						
Input % of African-American undergraduate students enrolled	10.4%	10.0%	10.0%	9.7%	10.0%	11.0%

Objective 3.3 Increase the retention rate of minority students from 85.2% in 2001 to 87.5% in 2004.

	2000	2001	2002	2003	2004	2005
Performance Measures	Actual	Actual	Actual	Actual	Estimated	Estimated
Output Second year retention rate of minority students ⁶	86.6%	85.2%	87.5%	91.1%	90.0%	90.0%

Objective 3.4 Increase the retention rate of African-American students from 86.4% in 2000 to 89% in 2004.

	2000	2001	2002	2003	2004	2005
Performance Measures	Actual	Actual	Actual	Actual	Estimated	Estimated
Output Second year retention rate of African-American students ⁶	86.4%	87.0%	88.5%	94.1%	90.0%	91.0%

Objective 3.5 Maintain the graduation rate of minority students above 50% in 2004.

	2000	2001	2002	2003	2004	2005
Performance Measures	Actual	Actual	Actual	Actual	Estimated	Estimated
Output Six year graduation rate of minority students ⁶	49.1%	53.3%	50.7%	52.4%	53.0%	51.0%

Objective 3.6 Increase the graduation rate of African-American students to greater than 50% in 2004.

	2000	2001	2002	2003	2004	2005
Performance Measures	Actual	Actual	Actual	Actual	Estimated	Estimated
Output Six year graduation rate of African-American students ⁶	48.6%	49.0%	44.9%	48.4%	50.0%	52.0%

Objective 3.7 Maintain the % of economically disadvantaged students above 40% in 2004.

	2000	2001	2002	2003	2004	2005
Performance Measures	Actual	Actual	Actual	Actual	Estimated	Estimated
Input % of economically disadvantaged students	41.4%	38.7%	38.5%	37.8%	40.0%	40.0%

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

Objective 4.1 Increase retention rate of TU undergraduates from 85.6% in 2000 to 87% in 2004.

	2000	2001	2002	2003	2004	2005
Performance Measures	Actual	Actual	Actual	Actual	Estimated	Estimated
Output Second year retention rate of students ⁶	85.6%	83.3%	84.7%	88.7%	89.0%	89.0%

Objective 4.2 Increase graduation rate of TU undergraduates from 62.2% in 2000 to >64% in 2004.

	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures						
Output Sixth year graduation rate of students ⁶	62.2%	59.1%	64.5%	60.4%	64.5%	65.0%

Objective 4.3 Maintain the level of student satisfaction with education received for employment within 1% of the 2000 level of 90.6% in 2004.

	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures	1997 Survey Actual	1998 Survey Actual	2000 Survey Actual	2001 Survey* Actual	2002 Survey Actual	2004 Survey Estimate
Quality Percent of students satisfied with education received for employment ¹	84.9%	86.4%	90.6%	95.0%	90.0%	90.0%

Objective 4.4 Increase the level of student satisfaction with education received for graduate/professional school from 93.5% in 2001 to 95.0% in 2004.

	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures	1997 Survey Actual	1998 Survey Actual	2000 Survey Actual	2001 Survey* Actual	2002 Survey Actual	2004 Survey Estimate
Quality Percent of students satisfied with education received for graduate/professional school ¹	95.6%	95.9%	98.9%	93.5%	97.1%	95.0%

Objective 4.5 Increase the full time faculty salary percentile for the ranks of assistant, associate, and professor from 68th, 60th, and 58th percentiles respectively, in 1999 to the 85th percentile in 2004.

	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures						
Input Full time faculty salary percentile ⁷						
Assistant	62 nd	68 th	75 th	64 th	62 nd	62 nd
Associate	68 th	75 th	79 th	74 th	70 th	71 st
Professor	61 st	70 th	72 nd	68 th	64 th	65 th

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

Objective 5.1 Raise \$17.5 million by 2002 from \$11.1 in 1999.

	2000 Actual	2001 Actual	2002 Actual	2003 Actual	2004 Estimated	2005 Estimated
Performance Measures						
Output Funds raised through campaign for Maryland (\$ in millions)	\$14.7	\$17.9	\$21.1	\$24.6	**	**

Objective 5.2 Maintain current annual rate (2%) of operating budget savings through efficiency and cost containment measures.

	2000	2001	2002	2003	2004	2005
Performance Measures	Actual	Actual	Actual	Actual	Estimated	Estimated
Efficiency Rate of operating budget savings	2.0%	1.0%	2.0%	2.2%	2.0%	2.0%

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

Objective 6.1 Allocate expenditures on facility renewal to meet 2% target by 2005 from 1.8% in 1999.

	2000	2001	2002	2003	2004	2005
Performance Measures	Actual	Actual	Actual	Actual	Estimated	Estimated
Efficiency Percent of replacement cost expended in facility renewal and renovation ***	1.1%	1.2 %	1.2%	.7%	.7%	.7%

Objective 6.2 Decrease the cost of raising \$1 in private donations down from \$0.51 in 2000 to \$0.50 by 2004.

	2000	2001	2002	2003	2004	2005
Performance Measures	Actual	Actual	Actual	Actual	Estimated	Estimated
Efficiency Cost of raising \$1	\$.51	\$.51	\$.54	\$.57	\$.50	\$.50

Notes: NA = data not available

* 2001 Survey Actual was obtained from a telephone survey conducted by the Schaefer Center.

** Campaign completed in FY2001 exceeding \$17.5 m goal by \$3.6 million; new goal to be determined.

*** 2003 actual, 2004 and 2005 estimated figures are based on a new five-year model that replaced the FY95 – FY99 USM model with a new five-year model that covers FY99 – FY03. Data for 2000, 2001, and 2002 actuals are based on the old model.

Footnotes:

1. Data for 1997, 1998, 2000, and 2002 Survey Actual were obtained from the MHEC Alumni Survey – one year follow-up of Bachelor’s degree recipients and the 2001 Survey Actual was obtained from a telephone survey conducted by the Schaefer Center.
2. Includes Fall data only.
3. Presently it is difficult if not impossible to disaggregate undergraduate and graduate students who passed Praxis II and then replicate ETS results.
4. Based on the Schaefer Center survey of employers, the percentage of employers who said they would “definitely yes” or “probably yes” hire graduates of TU again.
5. Based on salary of those employed full-time.
6. MHEC data.
7. Compared with TU current Carnegie Classification.