

SALISBURY UNIVERSITY

2007 Institutional Performance Accountability Report to the Maryland Higher Education Commission

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Prepared by the Office of University Analysis, Reporting, & Assessment

Program Description

MISSION

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

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

INSTITUTIONAL ASSESSMENT

Overview

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

Salisbury University has earned national acclaim despite receiving less state funding than all but one

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

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

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

Quality & Effectiveness

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

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

anomalous spikes from smaller cohort years.

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

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

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

National Acclaim: Although not a specific accountability objective but a distinction nonetheless that makes use of a number of objective indicators, for 11 years, Salisbury University has garnered regional and national recognition from numerous publications including America’s Best Colleges (*U.S. News and World Report*) and The Best 366 Colleges (*The Princeton Review*). Additionally, in the 2003 through 2008 editions of America’s Best Colleges, SU was ranked as a “top tier” institution for both public and private universities in the North Region while in 2008 it was ranked 7th among public institutions in the same region. Although the U.S. News ranking system is extremely subjective and the topic of much criticism, the criteria or indicators used to establish the rankings, like the MFR and MHEC performance indicators, are largely objective. The University’s achievements are sources of pride for the community, its capable students and outstanding faculty and staff, its alumni and parents, the citizens of Maryland, and many other University supporters. From recognition as one of the finest in our class academically to national caliber athletics, including

a national championship in Men's Lacrosse (2007) and national runners-up in Women's Lacrosse (2007), Salisbury University is one of the best comprehensive institutions in the nation.

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

Accreditations and Licensure: Ten academic programs are accredited with specialized agencies and fully seven of them successfully completed self-study reviews and on-campus site visits as recently as 2005-06.

- the Teacher Education programs completed a rigorous self-study and site visit by the National Council for Accreditation of Teacher Education (NCATE) and MD Education Department in November 2005;
- the program in Exercise Science successfully earned its initial accreditation with the Committee on Accreditation for the Exercise Sciences (CoAES) through the Commission on Accreditation of Allied Health Education Programs;
- the program in Clinical Laboratory Sciences/Medical Technology successfully continued its accreditation with the National Accrediting Agency for Clinical Laboratory Sciences (NAACLS);
- the programs in Music successfully earned their initial accreditation with the National Association of Schools of Music (NASM);
- the program in Environmental Health Sciences successfully continued its accreditation with the National Environmental Health Science & Protection Accreditation Council (NEHSPAC); and,
- the program in Athletic Training successfully continued its accreditation with the Joint Review Committee on Education Programs in Athletic Training (JRC-AT) through the Commission on Accreditation of Allied Health Education Programs.
- the Respiratory Therapy program was awarded continuing accreditation in May 2007 from the Committee on Accreditation for Respiratory Care (CoARC) through the Commission on Accreditation of Allied Health Education Programs.

Objectives 1.1 and 1.2 established performance goals relative to the pass rates of the nursing licensure exam (by nursing graduates) and the teacher licensure exam (by teacher education graduates), respectively. The University's academic programs have had mixed results with these goals. At 97%, the benchmark pass rate for the teacher education exam was established at a level just beyond 2005's record performance of 96%. However, in 2006 the rates returned to 91%, near where they now remain and a standard more typical for that of SU students. Although the spike in pass rates in 2005 may have been an anomaly, the University determined last year to move current rates closer to the benchmark and implemented a number of initiatives to that end. At this writing, it is too early to gauge the success of those efforts or the 2007 pass rate.

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

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

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

Economic Growth and Vitality and A Student-Centered Learning System

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

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

Nursing: Perhaps the University's greatest single success lies in the expansion of crucial input/output indicators, i.e. growth in nursing enrollments and nursing graduates. In the past six

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

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

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

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

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

Access, Affordability, and Diversity

Based largely on the University's ability to balance affordability, access, and quality on a limited budget, the Board of Regents last year designated Salisbury University as one of three "enrollment growth institutions" within the USM. In response, the General Assembly provided SU with the operating budget support needed to accommodate 323 additional students in 2006-07. At 350

additional full-time equivalent students, the University met and surpassed that goal—a feat all the more telling since the MHEC enrollment projections predicted a growth of only 146. The difference in these projections (and ultimately the enrollment) is significant since the University's long-term projections vary from the MHEC projections more widely yet it is the MHEC projections on which enrollment capacity decisions and capital construction are informed. Capacity and funding decisions can be impacted negatively by assumptions that fail to accommodate planning goals, with a detrimental affect on the University's ability to accommodate more students, seat more classes, offer more courses, enhance diversity, or grow both high demand and high need programs. It is critical that the State promote, not limit, access to a college education through predictable, equitable, and sufficient funding allocations—allocations that the annual peer data indicate have been and are grossly below the levels of institutional peers.

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

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

Diversity: The University continues to grow a more diverse student body (Objectives 3.1 and 3.2) in order to enhance the educational experience of all students as well as to reflect better the diversity of our region. SU has increased the enrolled number of African-American students by 86% (from 416 in Fall 2000 to 773 in Fall 2006) and nearly tripled the enrolled number of Hispanic undergraduate students (from 60 in Fall 2000 to 175 in Fall 2006). It has done this through enhanced interaction in selected high schools on the Western Shore, increased marketing efforts, and through the expansion of institutional scholarship programs. Expanded efforts in international education, as well as that of the Office of Multiethnic Student Services, have played a role in increasing retention of at-risk and minority populations, while the Foundations of Excellence® in the First College Year initiatives, limited only by resource availability, should have a positive affect on the academic experience for all students. As a result, not only has SU enrolled a more diverse class every year

since 2001, but also it has retained a more diverse class. By the fall 2006 semester, SU had the largest minority representation in institutional history with over 16.7% minority and 11.0% African-American students. When compared with enrollment percentages of 11% minority and 8% African-American students merely six years ago and given the institution's 16% enrollment growth, these trends are significant.

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

If the University's affordability for some segments of Maryland's populations is questioned, one merely needs to examine SU's State support level. Although Salisbury University is the most efficient institution in the University System at moving students successfully to degree completion, it also has the lowest level of combined state operating support of all public MD four-year institutions and is *significantly* below the general fund support per full-time equivalent student of all but one institution. As such, the most practical approach to managing affordability concerns is to bolster, not limit, Salisbury University's ability to serve all populations by increasing both capacity and the institutional resource base.

University-Specific Responses

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

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

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

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

Funding Issues: Cost Containment and Efficiencies

Salisbury University remains committed to maximizing efficiency efforts by restructuring organizational processes, upgrading to new and more efficient technologies, embracing new technologies and methods, and containing costs. Savings and cost containment efforts allow the reallocation of resources to other critical initiatives and functions. The following represent highlights of those efforts for FY 2006:

E&E Workgroup Focus (\$139,000):

- Salisbury University continues to collaborate with the University of Maryland Eastern Shore in both academic programming and support services. The two universities participate in two dual degree programs (Biology-Environmental/Marine Science & Social Work-Sociology), sponsor a joint Master of Arts in Teaching, and employ several faculty and staff members as joint employees of both institutions. It is estimated that \$139,000 in salary/benefit costs are saved annually.

Technology Initiatives (\$146,000)

- SU uses multi-function machines (i.e., copiers that fax, scan, and print) to reduce the need for personal printers and other office machinery. This also creates economies of scale when ordering paper and other supplies for the machines. Cost savings: \$18,000;
- SU restructured its Microsoft Higher Education agreement. Cost savings: \$25,000;
- SU implemented email and web postings as its primary method of communication with students. The direct mail cost savings is \$40,000;
- SU uses “one-card” for inter-departmental transfers to reduce paper usage and office preparation time. Cost savings: \$5,000;
- Call-in maintenance service requests provide an estimated annual savings of \$8,000;
- SU uses “web-time” reporting for all non-swiper full-time faculty and staff, reducing paper and manual processing. Cost savings: \$10,000;
- SU uses an imaging system for document storage. Cost savings: \$15,000; and,
- SU uses a data warehouse and electronic reporting for departments. Cost savings: \$25,000.

Business Process Reengineering (\$245,000)

- The University uses Sallie Mae Tuition pay. Cost savings: \$175,000;
- The University continues to implement a proactive, preventive maintenance program. Cost savings: \$45,000; and,
- The University has expanded its use of pro-card, reducing or eliminating purchase orders and invoices. Cost savings: \$25,000.

Energy Conservation (\$601,600):

- SU collaborates with other USM institutions to procure electricity and natural gas at prices that take advantage of economies of scale.
- Estimated cost savings: \$286,600; and,
- SU uses a total energy management system to monitor and control energy management. Cost savings: \$315,000.

Contingent Labor Force (\$850,000):

The University uses an extensive contingent labor pool to supplement the full-time labor force. Cost savings: \$750,000; and,

- The University uses an extensive student labor force to support the work of full-time employees while simultaneously providing a critical source of student financial aid and student income. Cost savings: \$100,000.

Total Highlighted Cost Containment and Efficiencies: \$1,981,600

Trends Influencing Performance Accountability

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

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

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