

# FROSTBURG STATE UNIVERSITY: DRAFT STRATEGIC PLAN, 2009

## Planning Assumptions

**POLITICAL (government stability, legislative support, taxes, mandates)**

1. FSU will continue to be expected to contribute to regional and State workforce development demands.
2. Creating an environment that supports grant and contract activity will become increasingly important.
3. Financial support for higher education from the state will remain relatively flat.
4. Accountability mandates will be increasingly important.
5. Funding for new academic programs will likely not be available.

**TECHNOLOGICAL (incl. knowledge generation)**

1. Technology and its appropriate use will continue to be an issue.
2. Maintaining currency of technology through adequate funding and planning for information and scientific technology and other equipment will continue to be an issue.
3. Adequate, timely training for faculty in the use of emerging technologies in the classroom will continue to be an issue.

**MARKET (competition, strategies, issues)**

1. An aggressive, targeted program of marketing will be a key component of recruitment efforts.
2. Significant university resources will continue to be directed toward the University's efforts in marketing and image development.
3. Factors such as perceived quality of life and reputation will continue to affect recruitment and retention of students and faculty.
4. The University's traditional base of 18-24 year-olds will remain the same, but the composition will change and the competition will increase.
5. Competition for students among institutions of higher learning will continue to increase.
6. The physical plant and its appearance will be a significant component of student recruitment.
7. Promotion of FSU's location and its benefits will be potentially valuable.
8. Transfer students will continue to be a desirable target student population.
9. Significant enrollment growth will continue to come from minority students.
10. Out-of-state students will continue to be a desirable target student population.
11. International students will continue to be a desirable target population, but attendant services and support will be an issue.

**ENVIRONMENTAL/MICRO (campus environment, student issues)**

1. Accountability (assessment, "institutional effectiveness") at all levels and in all programs of the University will become even more pervasive.
2. Addressing the needs of a diverse student body (e.g., adult learners, international students, minority students) will be significant in all phases of the University's operations.
3. An ongoing, periodic environmental scanning initiative will be an important, proactive component of overall strategic planning efforts.
4. The overall governance and administrative structure relative to authority and responsibility of individuals and groups will become more transparent as related to responsibility and authority.
5. The role of FSU as a "teaching institution" will require clarification within current contexts that emphasize learning.
6. Enrollment management—defined as both recruitment and retention initiatives—will continue to be priority of the University
7. Addressing the needs of students with disabilities and emotional disorders will demand resources.
8. Preparing students to manage their lives both during and beyond college will be an issue.
9. Student conduct issues—alcohol, drugs, interpersonal conflicts—will continue to impact student development initiatives and the university community.
10. The affective relationship between students and the university (i.e., in the perception of being "caring" and "student-friendly") needs to be further researched and addressed for consistency and application.
11. Systematic processes to learn about our students' experiences are insufficient.
12. FSU will continue to have a large undergraduate residential population.
13. Services for underprepared students will have to be addressed in a more comprehensive manner.
14. Students will continue to face increasing "costs of attendance" that may deny access to some.
15. Significant university resources will continue to be directed toward the University's efforts in alumni relations and university advancement.
16. Maintaining current University infrastructure and the delays and issues in maintaining and constructing new infrastructure will continue to be a challenge.
17. Increasing fuel costs will affect all aspects of the university, especially commuters and students traveling long distances.
18. Activities and programs that fully utilize the facilities and resources (e.g., summer conferences, arts academies, sports camps) will expand are important.
19. Co-curricular activities (e.g., leadership, student organizations) will continue as important components of students' overall educational experiences.
20. The University's athletics program will continue as an important component of student life and as a key contributor to recruitment and retention

**SOCIO-CULTURAL (demographics, group relationships, cultural trends, employment)**

1. A college education will continue to be valued; however, conflicts will continue regarding the virtues of a liberal education versus "career preparation."
2. Support of a strong "town-gown" relationship and its attendant programs and initiatives will continue.
3. The University will continue its regional engagement and expand its role as a cultural, economic, and educational center for the community and the region.
4. Students' engagement with and awareness of sustainability will increase.
5. Programs to engage students in campus and community service will continue.
6. "Helicopter parents" will continue to be a reality.
7. The role of community colleges will continue to change and expand.
8. Ethnic minorities will continue to be a growing segment of the student population.
9. Over the next ten years, a large proportion of faculty and staff will retire. As a result, a fundamentally-altered campus culture will emerge, marked by a workforce with differing professional expectations.
10. Recruiting, developing, and retaining faculty and professional staff who subscribe to the University's goals for teaching, learning, and service will become increasingly important.
11. Current definitions and guidelines for faculty regarding teaching, research, and professional service are not clear, current, or sufficient.
12. The establishment of a faculty and staff evaluation process that outlines clear expectations will continue to be a challenge.
13. Issues of qualifications, equity and benefits for all professional employees—administrative staff, tenure-track faculty, and full-time/part-time non-tenure track faculty—will continue to be of concern.
14. Continued reliance on adjunct faculty will present specific, unique concerns.
15. Providing competitive salaries for faculty and professional staff will continue to be a challenge.
16. Attracting, retaining, and developing a diverse faculty and staff will continue to be a challenge.

**ACADEMIC (programs, issues)**

1. FSU's academic program will continue to be grounded in core studies in liberal education with opportunities for professional study.
2. Support for academic accreditation will be an important component of academic management.
3. Increased collaboration with other K-16 institutions will continue to be important.
4. The University will expand its leadership in sustainability programs and education.
5. Standards related to academic expectations of students will be a significant issue.
6. Implementing the concept of "student engagement" in the classroom (active learning, experiential learning, expansion of internships and practica, etc.) will require significant efforts in training, modifications to program criteria, and additional funding.
7. The size, scope and number of graduate programs will need to be addressed.
8. Online learning will continue to grow.
9. The overall objectives, purpose and quality of online learning courses will need to be addressed and evaluated in a comprehensive, long-term manner
10. The overall objectives and purpose of Summer School and Intersession will need to be addressed in a comprehensive, long-term manner.
11. A perception of inconsistently-applied academic standards (i.e., course expectations, program criteria for subject mastery) will need to be addressed.
12. Adequate funding for the Library to provide support of academic programs will continue to be a challenge.
13. Funding for departments and programs (e.g., equipment replacement, operating support, classroom supplies) will remain flat.
14. Regional competition with the University's programs at the University of Maryland Center at Hagerstown will continue to be an issue, demanding attention to the types of programs that can be successfully offered and maintained.
15. Collaborative international programs will expand.

**VISION**

Frostburg State University will be the best comprehensive regional institution in the nation, with a focus on learning, economic growth, and cultural enrichment.

FSU will be...

1. ...known for the quality of our graduates as critical thinkers, life-long learners, and technologically competent global citizens.
2. ...a dynamic learning-centered organization.
3. ...renowned for our engaged, diverse campus community which attracts and embraces the best minds of the region.
4. ...the center of a thriving inter-connected local economy.
5. ...the driving force for scientific, artistic, and creative expression in the region.
6. ...a leader in sustainability initiatives.
7. ...supportive of a vibrant residential undergraduate environment conducive to academic success, a sense of community, and personal growth.

**MISSION**

Frostburg State University, a constituent institution of the University System of Maryland, is a comprehensive regional university that commits to the fulfillment of the academic and personal growth potential of its students.

Frostburg State University...

1. ...offers high-quality certificates, bachelor's, master's, and applied doctoral degrees that promote intellectual growth and develop critical thinking skills within a diverse living and learning environment.
2. ...prepares students to live, work, and lead in a global environment by fostering their intellectual, professional, and personal development
3. ...adheres to the fundamental principles of a supportive learning-centered campus community.
4. ...offers experiential learning opportunities through interdisciplinary studies, laboratory research, internships, field studies, and classroom and extra-curricular activities.
5. ...promotes civic responsibility and involvement in community service.
6. ...promotes and supports healthy behaviors and lifestyles.
7. ...enhances the artistic, cultural, intellectual, and economic development of the region.
8. ...promotes participation in environmental, economic, and social sustainability.

**CORE VALUES**

**Frostburg State University values:**

1. **Its tradition:** founded in 1898 as an institution in the training of educators.
2. **Student-centered learning:** where the relationship between student and faculty member is of primary importance.
3. **The liberal arts foundation:** the liberal arts as the foundation of a meaningful college education.
4. **Excellence:** a sustained commitment to teaching, research, service, and work excellence in an environment that demands high levels of professionalism and ethical integrity.
5. **Accessibility:** broad, equal, and affordable access to education.
6. **Responsibility:** a comprehensive accountability system through clear standards for teaching, learning, and working with outcomes assessment for greater individual and institutional effectiveness.
7. **Diversity:** attracting, developing, and maintaining a diverse, high-quality faculty, staff, and student body.
8. **Campus community:** a safe, supportive, friendly environment to grow, learn, live, and work.
9. **Engagement:** pro-active involvement of faculty, staff, and students with campus life, the surrounding community, and natural environment to foster personal and professional growth.
10. **Academic freedom:** the generation and free exchange of ideas in an environment that encourages communication and resolution of differences.
11. **Shared governance:** a culture of shared governance, open communication and understanding among administration, faculty, staff, and students.
12. **Natural resources:** a commitment to preserving and sustaining the natural environment.

**MASTER GOALS**

Master goals are viewed as fundamental results that FSU must achieve in order to be an excellent university. These are likely to change less frequently than other elements, including the Mission.

1. Recruit, retain, and reward high-quality students, faculty, and staff.
2. Deliver high-quality academic programs to our students.
3. Stimulate economic development in the Western Maryland region.
4. Sponsor, collaborate, and implement significant cultural, scientific, and intellectual experiences in the region.
5. Publicize and celebrate our institution.
6. Acquire, maintain, and improve facilities to meet the needs of a dynamic institution.
7. Support an institutional environment which prepares a diverse student body for adult roles and careers in the 21<sup>st</sup> century.
8. Apply processes and procedures that will ensure the fiscal, social, and environmental sustainability of the institution.
9. Develop, implement, and maintain a comprehensive system of assessment of all institutional functions.

**THEMES - FSU S.E.A.L. of EXCELLENCE**

We pursue excellence through: **S**ustainable actions, **E**ngagement within our community, quality **A**cademics, and strong **L**eadership.

**Sustainability.** We promote environmental, fiscal, and social sustainability initiatives, as well as the sustainability of personal health and wellness.

**Engagement.** We provide members of the FSU community with opportunities for educational, economic, and cultural engagement.

**Academics.** We provide traditional and interdisciplinary programs that promote critical thinking and learning, and maintain quality through learning outcomes assessment.

**Leadership.** We build leaders by providing exceptional development opportunities, including service learning and experiential learning.

**STRATEGIC DIRECTIONS**

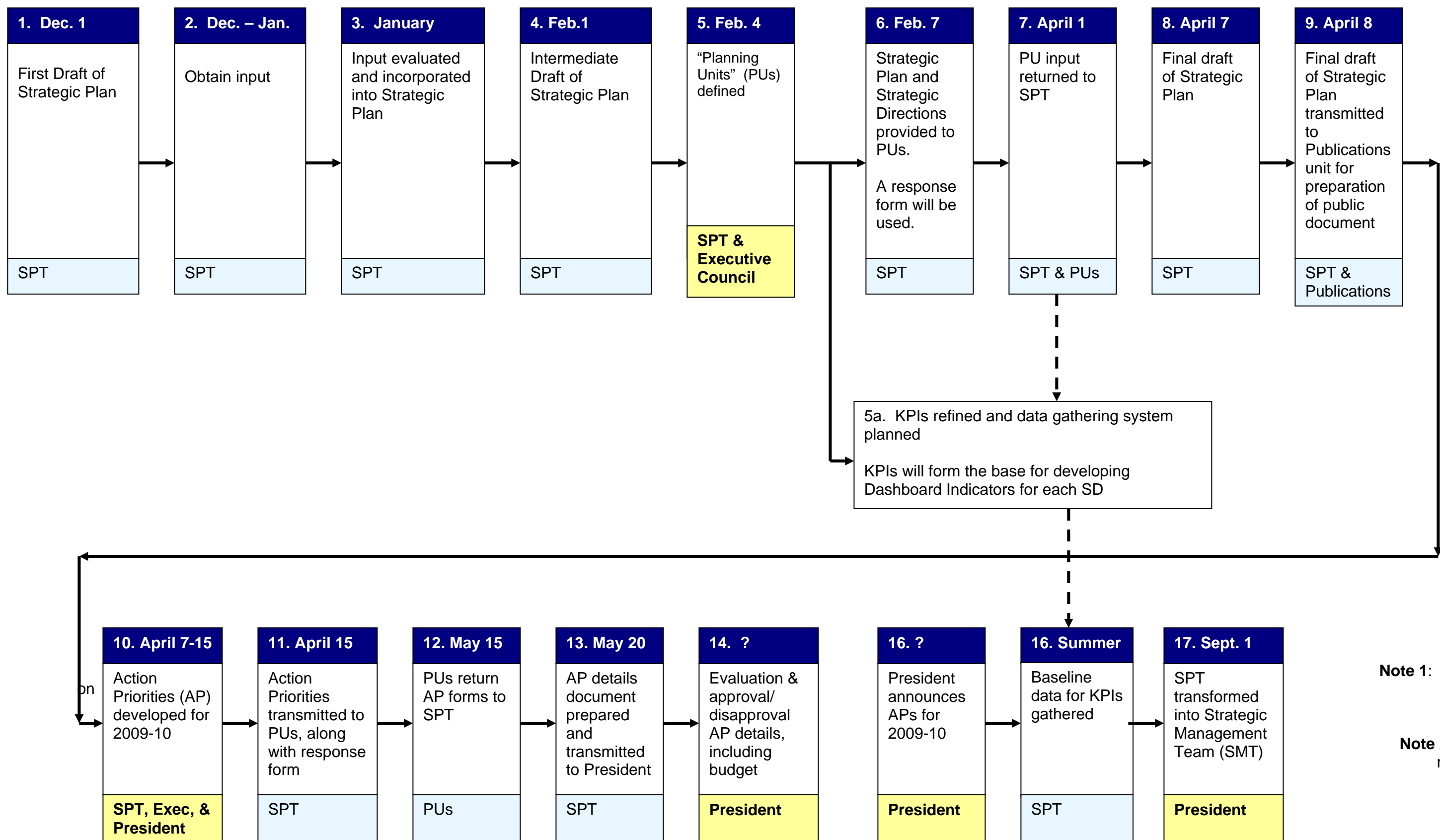
Strategic Directions help focus thought, actions, and resources on those factors crucial to achieving Frostburg State University's Vision and Mission.

1. FSU has a comprehensive enrollment management process that results in stable growth and improvements in the quality of undergraduate students.
2. The enrollment management process at FSU has strategies in place that result in stable growth and improvements in the quality of graduate students.
3. The professional working environment at FSU attracts and retains diverse and qualified faculty members, allowing them significant opportunities for growth and development.
4. FSU's professional working environment attracts and retains diverse and qualified staff members, allowing them significant opportunities for growth and development.
5. FSU offers exceptional academic programs and a constantly evolving approach to learning.
6. FSU provides exceptional co-curricular and support programs.
7. FSU's student-centered environment promotes students' wellbeing, growth, and development.
8. FSU builds and sustains a sense of community and pride.
9. FSU has a recognized and respected brand that positions the university competitively.
10. FSU plays an integral role in the economic and socio-cultural vitality of the region.
11. FSU is firmly positioned in a global environment.
12. FSU generates and uses revenue sources effectively and efficiently to sustain and promote growth.
13. FSU has a robust culture of philanthropy and involvement that encourages participation by all stakeholders.
14. FSU maintains attractive grounds and high-quality structures and state-of-the-art technologies.
15. FSU is a leader in environmental sustainability.
16. FSU assesses all of its programs and activities utilizing the best institutional effectiveness practices.
17. FSU has a dynamic strategic management process that engages key stakeholders.

## FROSTBURG STATE UNIVERSITY: DRAFT STRATEGIC PLAN, 2009 Strategic Directions

<p><b>1. FSU has a comprehensive enrollment management process that results in stable growth and improvements in the quality of undergraduate students.</b></p>	<p><b>2. The enrollment management process at FSU has strategies in place that result in stable growth and improvements in the quality of graduate students.</b></p>	<p><b>3. The professional working environment at FSU attracts and retains diverse and qualified faculty members, allowing them significant opportunities for growth and development.</b></p>	<p><b>4. FSU's professional working environment attracts and retains diverse and qualified staff members, allowing them significant opportunities for growth and development.</b></p>	<p><b>5. FSU offers exceptional academic programs and a constantly evolving approach to learning.</b></p>	<p><b>6. FSU provides exceptional co-curricular and support programs.</b></p>
<p><b>Potential Key Performance Indicators</b> Enrollment trends, number and amount of Scholarships, SAT scores and GPA, Retention/ Persistence, Tracking from prospect to enroll, Conversion and yield, Geographic diversity (out-of-state, overseas), Transfer students, Graduation rates, Alumni survey (Rob Smith), Financial aid and tuition - perceived value</p>	<p><b>Potential Key Performance Indicators</b> Enrollment trends, Number and amount of Scholarships, GPA, GRE, GMAT, Retention/ Persistence, Tracking from prospect to enroll, Conversion and yield, Geographic diversity (out-of-state, overseas), Number/dollar amount of graduate assistantships, Full-time and part-time students, Graduation rates</p>	<p><b>Potential Key Performance Indicators</b> # overall searches, # failed searches, # successful searches, Student-faculty ratio, Opportunities/ \$ available for professional development, Turnover rate - compare more experienced w/ less experienced faculty, Adjunct v. tenured v. full-time contractual, Competitive and comparative salaries, Amount of mentoring being done, Organizational culture indices, # faculty with terminal degrees, Track professional output, Outcomes of FSU's mentoring program, amount of faculty awards given out</p>	<p><b>Potential Key Performance Indicators</b> # overall searches, # failed searches, # successful searches, Opportunities/ \$ available for professional development, Turnover rate, PIN v. contractual, Competitive and comparative Salaries, Amount of mentoring being done, Organizational culture indices, Student-staff ratio, Outcomes of FSU's mentoring program, Amount of staff awards given out</p>	<p><b>Potential Key Performance Indicators</b> NSSE survey, Tracking alumni employment/ satisfaction surveys, % of programs that are eligible for accreditation that are accredited, Enrollment within programs, Graduation rates, % of academic programs that have effective assessment procedures</p>	<p><b>Potential Key Performance Indicators</b> NSSE survey, Satisfaction surveys, Accreditations where appropriate, Participation within programs, Percentage of programs that have effective assessment procedures</p>
<p><b>Potential Action Items</b> From Wray and Enrollment Management, From Deans and Program Directors, Increase collaborative programs with community college stakeholders, Develop strategies for enrollment/retention of transfer students</p>	<p><b>Potential Action Items</b> From Vicki Mazer and staff, Deans and Program Directors, Wray Blair, EMT, Increase collaborative programs with community college stakeholders</p>	<p><b>Potential Action Items</b> Consider periodic review of faculty promotions, tenure, sabbaticals and leave; Consider revising the faculty review process (develop guidelines), Review process for developing "professional achievements" booklet, Evaluate/expand faculty award system(s) – consider dept. or college rewards, Develop a departmental evaluation process, Evaluate the trailing spouse issue, Develop campus-wide diversity plan, Review results of FSU's mentoring program, Enhance CTE programs</p>	<p><b>Potential Action Items</b> Consider periodic review of staff promotions, Leave, staff reviews; Review process for developing "professional achievements" booklet, Evaluate/expand staff award systems, consider dept. or College award programs, Develop a departmental evaluation process, Evaluate the trailing spouse issue, Develop methodology for addressing succession issues, Review results of FSU's mentoring program.</p>	<p><b>Potential Action Items</b> Re-evaluate and strengthen program review process and incorporate common accreditation processes, Promote coordination between programs and programmatic themes, Identify/support/reward programs of excellence, seek ways to improve student access, Enhance CTE programs</p>	<p><b>Potential Action Items</b> Establish a periodic review process for non-academic programs w/ staffing or resource requirements, Promote coordination between programs and programmatic themes, Identify/support/reward programs of excellence</p>
<p><b>7. FSU's student-centered environment promotes students' wellbeing, growth, and development.</b></p>	<p><b>8. FSU builds and sustains a sense of community and pride.</b></p>	<p><b>9. FSU has a recognized and respected brand that positions the university competitively.</b></p>	<p><b>10. FSU plays an integral role in the economic and socio-cultural vitality of the region.</b></p>	<p><b>11. FSU is firmly positioned in a global environment.</b></p>	<p><b>12. FSU generates and uses revenue sources effectively and efficiently to sustain and promote growth.</b></p>
<p><b>Potential Key Performance Indicators</b> Student retention, # student organizations, # students involved in organizations, athletics, intramurals, governance, etc.; Student-teacher ratio, Exit surveys, Participation in wellness activities, NSSE data, 1-year out alumni survey, Counseling data, # of prevention activities, Crime rate data - incidence reports, # of students Attending career services, Post-college statistics, # and attendance of career development workshops, # of student study and gathering places, # of student-related activities</p>	<p><b>Potential Key Performance Indicators</b> # of FSU apparel sold - bookstore sales, Attendance at athletic events, Faculty and staff attendance at graduation, Bob "E" Cat sightings, Attendance at faculty staff welcome receptions, # of student-related activities, outcomes of FSU's mentoring program</p>	<p><b>Potential Key Performance Indicators</b> see enrollment mgmt. kpis, increase in student attendance in games, events, etc.; US News &amp; World Report tier rankings, increase in engagement overall</p>	<p><b>Potential Key Performance Indicators</b> # of activities - cultural, economic, scientific, # of attendees at activities, # of faculty/ staff/students/ community engaged, # of student internships in region, FSU image and perceptions survey</p>	<p><b>Potential Key Performance Indicators</b> # of international (academic) programs And exchange programs, # students and Faculty participating (2-way) in exchange, # of cultural/athletic exchanges, # of faculty sabbaticals approved for overseas studies, # of foreign students and faculty at FSU, # of MOUs with institutions in various countries</p>	<p><b>Potential Key Performance Indicators</b> Student/staff ratios, aging of faculty and staff, Faculty staff ratios, Student/faculty ratios, Grant revenue figures</p>
<p><b>Potential Action Items</b> Create inviting spaces for students to gather, Develop a better communication program with Students regarding activities and services, Centralize activities announcements (emails, text messages, centralized calendar), One-stop shop for event tickets, Develop a Process for obtaining student input, Increase # of student-related activities</p>	<p><b>Potential Action Items</b> Faculty and staff reception at graduation, Promote FSU traditions, promote FSU yearbook, Support FSU marching band, more community exposure, Develop internal marketing messages that celebrate achievements, Publish a true FSU "points of pride" document - "b rag sheet" Explore the feasibility of faculty/staff club (even periodic), Friendly Fridays for faculty, staff; Identify space for faculty /staff gatherings, Consider use of Lyric building/ABC for faculty/staff gathering place, increase # of student-related activities, Review results of FSU's mentoring program</p>	<p><b>Potential Action Items</b> Perform survey on perceptions of incoming students, 1st year students, etc. - include SEAL themes, Analysis of ALL KPIs across the board</p>	<p><b>Potential Action Items</b> Centralized data bank for cultural, scientific, activities; Consider reward system for faculty/ staff engagement; Perform economic impact study of FSU in the region/area/state/world; Perform community engagement impact study; Develop a FSU image and perceptions survey, Increase collaborative programs w/ community colleges</p>	<p><b>Potential Action Items</b> Expand the capabilities of CIE, Consider foreign language requirement, Expand infrastructure for foreign students (housing, dining, transportation), Consider an ESL center at FSU, Seek ways to partner with foreign universities</p>	<p><b>Potential Action Items</b> Develop a more transparent budgeting process, Implement succession plan to prepare for budget cuts/ hiring freeze, Conduct efficiency/effectiveness evaluation for all units, Increase support for revenue generation by faculty and staff through grants and other external sources, Consider strategies for increasing downstate presence</p>
<p><b>13. FSU has a robust culture of philanthropy and involvement that encourages participation by all stakeholders.</b></p>	<p><b>14. FSU maintains attractive grounds and high-quality structures and state-of-the-art technologies.</b></p>	<p><b>15. FSU is a leader in environmental sustainability.</b></p>	<p><b>16. FSU assesses all of its programs and activities utilizing the best institutional effectiveness practices.</b></p>	<p><b>17. FSU has a dynamic strategic management process that engages key stakeholders.</b></p>	
<p><b>Potential Key Performance Indicators</b> % of alumni and faculty/staff who give, # of Major gifts (100 K +), # of people with FSU in will or trust, Increase in annual giving, Increase in total gifts, # of corporate gifts that connect to faculty initiatives, alumni attendance at homecoming, etc.</p>	<p><b>Potential Action Items</b> Develop a plan for replacing equipment by category, Mark Gallagher will chair FSU BAG (Beautification Action Group), Investigate hiring Landscape Architect, seek ways to expand # of student-centered facilities</p>	<p><b>Potential Key Performance Indicators</b> Placement in Recyclemania Competition, Adherence to ACUPCC Obligations/responsibilities, Carbon emissions trends, Princeton News, Chronicle, and other "Green" Rankings, # courses on sustainability-related course list, Track students taking sustainability-related courses</p>	<p><b>Potential Key Performance Indicators</b> Assessment data, Maintenance of Middle States standards and recommendations, Student retention</p>	<p><b>Potential Key Performance Indicators</b> Feedback or input from all stakeholders (formats to be determined), Permanent entity in place for strategic management</p>	
<p><b>Potential Action Items</b> Enact senior class giving program, Re-enact parents program, develop a plan for increasing alumni engagement with FSU</p>	<p><b>Potential Key Performance Indicators</b> governor's award for best maintained campus, ratio of pcs to students/faculty/ staff; # ratio of smart classrooms, Master Plan implementation, # of resource grants, depreciation/turn-over ratio, deferred maintenance plan, Develop "Adopt a part of campus program"</p>	<p><b>Potential Action Items</b> Develop Climate Action Plan, Hire sustainability coordinator, Develop aplan for environmental integrity – i.e. native plants instead of lawns, arboretum, Implement sustainability in the curriculum, Upgrade recycling program, Maintain and expand sustainability oriented programs, Develop energy plan, LGLG committee coordination with all campus entities, Pursue other sustainability grants and funding, Incorporate local-grown foods at the university level, Support the evolution of SERF, Support community outreach for sustainability</p>	<p><b>Potential Action Items</b> Pursue assessment of student learning Outcomes, Develop an effectiveness criteria Scale, Revise program review process, Rate and reward top programs (not limited to assessment), Develop a reward structure for units that do Assessment well, Centralize assessment and institutional effectiveness data, Develop assessment program of basic skills in GEP, Implement assessment outcomes - "grow it, keep it, kill it"</p>	<p><b>Potential Action Items</b> Assign responsibility to oversee strategic management (team), Annual action priorities, Assign responsibility to units to fulfill strategic plan, Gather and analyze KPIs, Develop a reputation management plan</p>	

FROSTBURG STATE UNIVERSITY: STRATEGIC PLANNING AND MANAGEMENT TIME LINE



**Note 1:** Strategic plan 5-year cycle.

**Note 2:** Steps 6-17 repeated each year.