

## **PROGRAM DESCRIPTION**

Frostburg State University (FSU) offers a comprehensive array of undergraduate and graduate degrees emphasizing arts and humanities, business, applied technologies, education, environmental sciences, human services, and social and behavioral sciences.

## **MISSION**

Frostburg State University is a student-centered teaching and learning institution featuring experiential opportunities. The University offers students a distinctive and distinguished baccalaureate education along with a select set of applied master's and doctoral programs. Frostburg serves regional and statewide economic and workforce development; promotes cultural enrichment, civic responsibility, and sustainability; and prepares future leaders to meet the challenges of a complex and changing global society.

*Approved by the Board of Regents of the University System of Maryland, Approval of the Maryland Higher Education Commission pending as of September 2011.*

## **VISION**

Frostburg State University will be recognized as a student-centered teaching and learning institution. The University will be known nationally for its emphasis on experiential education, its commitment to sustainability, and for the quality of its graduates as critical thinkers, life-long learners, and technologically competent global citizens.

# UNIVERSITY SYSTEM OF MARYLAND

## RB26.00 FROSTBURG STATE UNIVERSITY

2011 Submission 09/23/2011

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1:** Address Statewide and regional workforce needs by preparing a changing student population for an era of complexity and globalization.

**Objective 1.1:** Increase the number of STEM program graduates from 60 in 2009 to 70 in 2014.

Performance Measure	2008	2009	2010	2011	2012	2013
	Actual	Actual	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of undergraduates enrolled in STEM programs	420	589	620	644	706	725
<b>Output:</b> Number of graduates in STEM programs (annually)	82	60	62	75	82	87

**Objective 1.2:** Increase the number of teacher education graduates from 161 in 2009 to 185 in 2014.

Performance Measure	2008	2009	2010	2011	2012	2013
	Actual	Actual	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of undergraduates and MAT post-bach. in teacher education	581	580	627	573	532	556
<b>Output:</b> Number of undergraduates and MAT post-bach. completing teacher training	175	161	170	161	164	170
<b>Quality:</b> Pass rates for undergraduates and MAT post-bach. on PRAXIS II <sup>1</sup>	97%	94%	97%	96%	97%	97%

**Objective 1.3:** Increase the number of baccalaureate-level nursing graduates from 0 in 2009 to 10 in 2014.

Performance Measure	2008	2009	2010	2011	2012	2013
	Actual	Actual	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of undergraduates enrolled in the Nursing (R.N. to B.S.N.) program	0	5	9	18	29	44
<b>Output:</b> Number of graduates in the Nursing (R.N. to B.S.N.) program (annually)	0	0	0	4	9	14
<b>Output:</b> Number of Nursing (R.N. to B.S.N.) program graduates employed in Maryland	NA	NA	NA	4	7	12

**Objective 1.4:** Maintain the number of students enrolled in courses delivered off campus through 2014 at a level equal to or greater than 2009.

Performance Measure	2008	2009	2010	2011	2012	2013
	Actual	Actual	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of annual off campus course enrollments <sup>2</sup>	3,141	3,487	3,858	4,777	4,800	4,950

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**Goal 2:** Promote an institutional image of academic distinction and ensure stable institutional enrollment through admission of students prepared to succeed in college and persist to graduation.

**Objective 2.1:** Increase the second-year retention rate of FSU undergraduates from 74 % in 2009 to 76 % in 2014.

Performance Measure	2008	2009	2010	2011	2012	2013
	Actual	Actual	Actual	Actual	Estimated	Estimated
<b>Output:</b> Retention Rate all students	67.0%	74.0%	72.0%	74.0%	71.0%	74.0%

**Objective 2.2:** Increase a six-year graduation rate of FSU undergraduates from 57.3% in 2009 to 61.7% in 2014.

Performance Measure	2008	2009	2010	2011	2012	2013
	Actual	Actual	Actual	Actual	Estimated	Estimated
<b>Output:</b> Graduation Rate all students	59.1%	57.3%	60.5%	56.3%	54.0%	56.0%

**Objective 2.3:** By 2014, maintain the percentage of African-American undergraduates at a level equal to or greater than the 2009 level of 21.9%.

Performance Measure	2008	2009	2010	2011	2012	2013
	Actual	Actual	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percent African American (Fall Undergraduate in FY)	19.6%	21.9%	23.7%	23.2%	25.1%	25.1%

**Objective 2.4:** By 2014, sustain the percentage of minority undergraduates at a level equal to or greater than the 2009 level of 26.1%.

Performance Measure	2008	2009	2010	2011	2012	2013
	Actual	Actual	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percent Minority (Fall Undergraduate in FY) <sup>9</sup>	23.7%	26.1%	28.3%	28.9%	30.2%	30.2%

**Objective 2.5:** Maintain the second-year retention rate of African-American students at a level equal to or greater than the 2009 level of 78%.

Performance Measure	2008	2009	2010	2011	2012	2013
	Actual	Actual	Actual	Actual	Estimated	Estimated
<b>Output:</b> Retention Rate African American	74.0%	78.0%	72.0%	73.0%	70.0%	75.0%

**Objective 2.6:** Attain and preserve a six-year graduation rate of African-American students at 54% through 2014.

Performance Measure	2008	2009	2010	2011	2012	2013
	Actual	Actual	Actual	Actual	Estimated	Estimated
<b>Output:</b> Graduation Rate African American	49.1%	51.5%	53.9%	49.7%	50.0%	52.0%

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**Objective 2.7:** Increase the second-year retention rate of minority students from 75% in 2009 to 76% in 2014.

Performance Measure	2008	2009	2010	2011	2012	2013
	Actual	Actual	Actual	Actual	Estimated	Estimated
<b>Output:</b> Retention Rate Minority	71.0%	75.0%	72.0%	72.0%	70.0%	73.0%

**Objective 2.8:** Realize and maintain a six-year graduation rate for minority students of 52% through 2014.

Performance Measure	2008	2009	2010	2011	2012	2013
	Actual	Actual	Actual	Actual	Estimated	Estimated
<b>Output:</b> Graduation Rate Minority	54.3%	51.7%	55.3%	50.5%	50.0%	52.0%

**Objective 2.9:** Maintain the approximate percentage of economically disadvantaged students at 50% through 2014.

Performance Measure	2008	2009	2010	2011	2012	2013
	Actual	Actual	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percent of economically disadvantaged students	47.8%	50.0%	54.0%	57.0%	50.0%	50.0%

**Goal 3:** Recruit and retain diverse and talented faculty and staff committed to student learning and University goals.

**Objective 3.1:** Attain greater faculty diversity: women from 38.8% in 2009 to 40.0% in 2014; African-Americans from 3.7% in 2009 to 4.5% in 2014.

Performance Measure	2008	2009	2010	2011	2012	2013
	Actual	Actual	Actual	Actual	Estimated	Estimated
<b>Output:</b> Faculty Diversity:						
Women	37.3%	38.8%	38.8%	40.0%	40.0%	40.0%
African American	4.3%	3.7%	3.7%	3.7%	3.9%	4.0%

**Objective 3.2:** Increase the number of programs awarded professional accreditation (e.g., NCATE and AACSB) from 7 in 2009 to 9 in 2014.

Performance Measure	2008	2009	2010	2011	2012	2013
	Actual	Actual	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Achievement of professional accreditation by program <sup>3</sup>	7	7	7	8	8	8

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**Objective 3.3:** By the 2014 survey year, maintain or surpass the satisfaction of graduates with education received for work at the 2008 level of 89%.

Performance Measure	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual	2014 Survey Estimated	2017 Survey Estimated
<b>Outcome:</b> Satisfaction with education for work <sup>4</sup>	89%	91%	89%	95%	95.0%	95.0%

**Objective 3.4:** By the 2014 survey year, maintain or surpass the percentage of satisfaction with education for grad/prof school at the 2008 level of 95%.

Performance Measure	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual	2014 Survey Estimated	2017 Survey Estimated
<b>Outcome:</b> Satisfaction with education for grad/prof. school <sup>4</sup>	97%	99%	95%	94%	95%	95%

**Goal 4:** Enhance facilities and the campus environment in order to support and reinforce student learning.

**Objective 4.1:** Maintain effective use of resources through 2014 by allocating at least 2% of replacement costs to facilities renewal and achieve at least 2% of operating budget for reallocation to priorities.

Performance Measure	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Outcome:</b> Percent of replacement cost expended in facility renewal <sup>5</sup>	2.8%	2.8%	3.1% <sup>6</sup>	2.4% <sup>6</sup>	2%	2%
<b>Outcome:</b> Rate of operating budget reallocation	3%	4%	3%	4%	2%	2%

**Goal 5:** Promote economic development in Western Maryland and in the region.

**Objective 5.1:** Increase the percentage of graduates employed one year out from 94% in survey year 2008 to 97% in survey year 2014.

Performance Measure	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Input:</b> Headcount enrollment (Fall Total in FY)	4,993	5,215	5,385	5,470	5,420	5,580
<b>Output:</b> Number of graduates with a Bachelor's degree	790	752	761	850	860	865
Performance Measure	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual	2014 Survey Estimated	2017 Survey Estimated
<b>Outcome:</b> Number of graduates working in Maryland <sup>4</sup>	552	600	606	586	617	632
<b>Outcome:</b> Percent of graduates employed one year out <sup>4</sup>	97%	91%	94%	90%	97%	97%

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**Objective 5.2:** Prepare graduates to obtain higher initial median salaries from \$32.5K in 2008 to \$36.8K in 2014.

Performance Measure	2002 Survey Actual	2005 Survey Actual	2008 Survey Actual	2011 Survey Actual	2014 Survey Estimated	2017 Survey Estimated
<b>Outcome:</b> Median salary of graduates (\$000's) <sup>4, 7</sup>	\$30.8	\$32.5	\$32.5	\$32.5	\$36.8	\$36.8

**Objective 5.3:** Increase the number of economic development initiatives from 9 in 2009 to 10 in 2014.

Performance Measure	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Output:</b> Number of initiatives <sup>8</sup>	8	9	8	8	8	8

**Goal 6:** Promote activities that demonstrate the University's educational distinction.

**Objective 6.1:** By 2012, meet or exceed the system campaign goal of at least \$15 million cumulative for the length of the campaign (beginning in FY 2005).

Performance Measure	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Output:</b> Funds raised in annual giving (\$M)	\$1.60	\$2.8	\$3.3	\$3.6	\$2.5	\$2.5

**Objective 6.2:** Increase student's involvement in community outreach to 4,000 in 2014 from 3,538 in 2009.

Performance Measure	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Outcome:</b> Number of students involved in community outreach	3,045	3,538	3,737	3,327	3,600	3,800

**Objective 6.3:** Increase the number of faculty awards from 33 in 2009 to 50 in 2014.

Performance Measure	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Outcome:</b> Numbers of faculty awards	29	33	41	18	46	48

**Objective 6.4:** Sustain the Regents' goal of 7 to 8 course units taught by FTE Core Faculty through 2014.

Performance Measure	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Estimated	2013 Estimated
<b>Quality:</b> Course Units Taught by FTE Core Faculty	7.8	7.5	7.5	7.5	7.5	7.5

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**Objective 6.5:** By 2014, increase days spent in public service per FTE Faculty to 11 from 10.5 in 2009.

Performance Measure	2008	2009	2010	2011	2012	2013
	Actual	Actual	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Days of public service per FTE faculty	10.2	10.5	10.4	13.6	10.6	10.8

Note:

1. PRAXIS II program completer cohorts are based on the degree year (DY) of August, December, January, and May; FY 2011 pass rate data = DY 2010, FY 2010 pass rate data = DY 2009, FY 2009 pass rate data = DY 2008, FY 2008 pass rate = DY 2007.
2. Off campus duplicative course enrollments for FY (summer, fall, and spring).
3. Cumulative number of program accreditations at the University.
4. Column headings used for this measure reflect the survey years in which the data were gathered. Data contained in the 2002, 2005, 2008, and 2011 columns are taken from the MHEC-sponsored Alumni Follow up Survey, which is now administered triennially to alumni who graduated the prior year (for instance the 2011 survey was of 2010 graduates, etc.).
5. Reflects post September submission adjustment and is based upon updated information supplied by the USM office.
6. FY 2012 and 2013 is Budgeted Only.
7. The weighted average of the mid point of the salary ranges.
8. Cumulative number of initiatives attracted to FSU.
9. The following information is provided in response to the 2008 request of the Joint Chairs for additional information on undergraduate minority student enrollment. Frostburg State University's undergraduate minority student enrollment, broken down by minority group for the four most recent fiscal years, was as follows: African American: 19.6% in FY 08, 21.9% in FY 09, 23.7% in FY 10, and 23.2% in FY 11; Hispanic: 2.1% in FY 08, 2.1% in FY 09, 2.59 % in FY 10, and 3.86% in FY 11 ; Asian: 1.6% in FY 08, 1.8% in FY 09, 1.62% in FY 10, 1.54% in FY 11; and Native American: .4% in FY 08, .3% in FY 09, .38% in FY 10, and .27% in FY 11.