

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.

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

2012 Submission 10/7/2012

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	2009	2010	2011	2012	2013	2014
	Actual	Actual	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates enrolled in STEM programs	589	620	644	721	752	762
Output: Number of graduates in STEM programs (annually)	60	62	75	111	120	128

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

Performance Measure	2009	2010	2011	2012	2013	2014
	Actual	Actual	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates and MAT post-bach. in teacher education	580	627	573	532	512	532
Output: Number of undergraduates and MAT post-bach. completing teacher training	161	170	161	129	148	150
Quality: Pass rates for undergraduates and MAT post-bach. on PRAXIS II ¹	94%	97%	96%	95%	97%	97%

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

Performance Measure	2009	2010	2011	2012	2013	2014
	Actual	Actual	Actual	Actual	Estimated	Estimated
Input: Number of undergraduates enrolled in the Nursing (R.N. to B.S.N.) program	5	9	17	32	100	152
Output: Number of graduates in the Nursing (R.N. to B.S.N.) program (annually)	0	0	4	10	19	52
Output: Number of Nursing (R.N. to B.S.N.) program graduates employed in Maryland	NA	NA	4	9	19	52

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	2009	2010	2011	2012	2013	2014
	Actual	Actual	Actual	Actual	Estimated	Estimated
Input: Number of annual off campus course enrollments ²	3,487	3,858	4,777	5,144	5,300	5,400

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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	2009	2010	2011	2012	2013	2014
	Actual	Actual	Actual	Actual	Estimated	Estimated
Output: Retention Rate all students	74.0%	72.0%	74.0%	71.0%	72.0%	76.0%

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

Performance Measure	2009	2010	2011	2012	2013	2014
	Actual	Actual	Actual	Actual	Estimated	Estimated
Output: Graduation Rate all students	57.3%	60.5%	56.3%	53.0%	56.0%	61.7%

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	2009	2010	2011	2012	2013	2014
	Actual	Actual	Actual	Actual	Estimated	Estimated
Input: Percent African American (Fall Undergraduate in FY)	21.9%	23.7%	23.2%	24.4%	25.0%	25.0%

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	2009	2010	2011	2012	2013	2014
	Actual	Actual	Actual	Actual	Estimated	Estimated
Input: Percent Minority (Fall Undergraduate in FY) ⁹	26.1%	28.3%	28.9%	32.4%	33.4%	33.4%

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	2009	2010	2011	2012	2013	2014
	Actual	Actual	Actual	Actual	Estimated	Estimated
Output: Retention Rate African American	78.0%	72.0%	73.0%	71.0%	77.0%	78.0%

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

Performance Measure	2009	2010	2011	2012	2013	2014
	Actual	Actual	Actual	Actual	Estimated	Estimated
Output: Graduation Rate African American	51.5%	53.9%	49.7%	51.1%	52.0%	54.0%

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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	2009	2010	2011	2012	2013	2014
	Actual	Actual	Actual	Actual	Estimated	Estimated
Output: Retention Rate Minority	75.0%	72.0%	72.0%	70.0%	75.0%	76.0%

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

Performance Measure	2009	2010	2011	2012	2013	2014
	Actual	Actual	Actual	Actual	Estimated	Estimated
Output: Graduation Rate Minority	51.7%	55.3%	50.5%	47.9%	50.0%	52.0%

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

Performance Measure	2009	2010	2011	2012	2013	2014
	Actual	Actual	Actual	Actual	Estimated	Estimated
Input: Percent of economically disadvantaged students	50.0%	54.0%	57.0%	61.0%	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	2009	2010	2011	2012	2013	2014
	Actual	Actual	Actual	Actual	Estimated	Estimated
Output: Faculty Diversity:						
Women	38.8%	38.8%	40.0%	42.0%	40.0%	40.0%
African American	3.7%	3.7%	3.7%	3.6%	4.0%	4.5%

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	2009	2010	2011	2012	2013	2014
	Actual	Actual	Actual	Actual	Estimated	Estimated
Quality: Achievement of professional accreditation by program ³	7	7	8	9	9	9

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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%.

	2002	2005	2008	2011	2014	2017
Performance Measure	Survey	Survey	Survey	Survey	Survey	Survey
	Actual	Actual	Actual	Actual	Estimated	Estimated
Outcome: Satisfaction with education for work ⁴	89%	91%	89%	95%	95%	95%

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%.

	2002	2005	2008	2011	2014	2017
Performance Measure	Survey	Survey	Survey	Survey	Survey	Survey
	Actual	Actual	Actual	Actual	Estimated	Estimated
Outcome: Satisfaction with education for grad/prof. school ⁴	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.

	2009	2010	2011	2012	2013	2014
Performance Measure	Actual	Actual	Actual	Actual	Estimated	Estimated
Outcome: Percent of replacement cost expended in facility renewal ⁵	2.8%	3.1% ⁶	2.4% ⁶	1%	2%	2%
Outcome: Rate of operating budget reallocation	4%	3%	4%	3%	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.

	2009	2010	2011	2012	2013	2014
Performance Measure	Actual	Actual	Actual	Actual	Estimated	Estimated
Input: Headcount enrollment (Fall Total in FY)	5,215	5,385	5,470	5,429	5,421	5,458
Output: Number of graduates with a Bachelor's degree	752	761	850	892	895	900
	2002	2005	2008	2011	2014	2017
Performance Measure	Survey	Survey	Survey	Survey	Survey	Survey
	Actual	Actual	Actual	Actual	Estimated	Estimated
Outcome: Number of graduates working in Maryland ⁴	552	600	606	586	617	632
Outcome: Percent of graduates employed one year out ⁴	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	2005 Survey	2008 Survey	2011 Survey	2014 Survey	2017 Survey
	Actual	Actual	Actual	Actual	Estimated	Estimated
Outcome: Median salary of graduates (\$000's) ^{4, 7}	\$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	2009	2010	2011	2012	2013	2014
	Actual	Actual	Actual	Actual	Estimated	Estimated
Output: Number of initiatives ⁸	9	8	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	2009	2010	2011	2012	2013	2014
	Actual	Actual	Actual	Actual	Estimated	Estimated
Output: Funds raised in annual giving (\$M)	\$2.8	\$3.3	\$3.6	\$1.99	\$2.25	\$2.5

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

Performance Measure	2009	2010	2011	2012	2013	2014
	Actual	Actual	Actual	Actual	Estimated	Estimated
Outcome: Number of students involved in community outreach	3,538	3,737	3,327	3,535	3,800	4,000

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

Performance Measure	2009	2010	2011	2012	2013	2014
	Actual	Actual	Actual	Actual	Estimated	Estimated
Outcome: Numbers of faculty awards	33	41	18	17	20	50

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

Performance Measure	2009	2010	2011	2012	2013	2014
	Actual	Actual	Actual	Actual	Estimated	Estimated
Quality: Course Units Taught by FTE Core Faculty	7.5	7.5	7.5	7.4	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	2009	2010	2011	2012	2013	2014
	Actual	Actual	Actual	Actual	Estimated	Estimated
Outcome: Days of public service per FTE faculty	10.5	10.4	13.6	12.1	10.8	11.0

Note:

1. PRAXIS II program completer cohorts are based on the degree year (DY) of August, December, January, and May; FY 2012 pass rate data = DY 2011; FY 2011 pass rate data = DY 2010, FY 2010 pass rate data = DY 2009, FY 2009 pass rate data = DY 2008,
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 five most recent fiscal years, was as follows: African American: 19.6% in FY 08, 21.9% in FY 09, 23.7% in FY 10, 23.2% in FY 11, and 24.4.% in FY12; Hispanic: 2.1% in FY 08, 2.1% in FY 09, 2.59 % in FY 10, 3.86% in FY 11, and 3.53% in FY12 ; Asian: 1.6% in FY 08, 1.8% in FY 09, 1.62% in FY 10, 1.54% in FY 11, and 1.31% in FY12; and Native American: .4% in FY 08, .3% in FY 09, .38% in FY 10,.27% in FY 11, and .34% in FY12.