

## **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

*Submission October 7, 2015*

### 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 150 in 2014 to 170 in 2019.

Performance Measure	2012	2013	2014	2015	2016	2017
	Actual	Actual	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of undergraduates enrolled in STE M programs	721	752	858	913	949	954
<b>Output:</b> Number of graduates in STEM programs (annually)	111	114	150	140	162	170

**Objective 1.2:** Increase the number of teacher education graduates above the 2014 level of 129 by 2019.

Performance Measure	2012	2013	2014	2015	2016	2017
	Actual	Actual	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of undergraduates and MAT post-bach. in teacher education	532	512	482	423	405	400
<b>Output:</b> Number of undergraduates and MAT post-bach. completing teacher training	129	161	129	126	130	132
<b>Quality:</b> Pass rates for undergraduates and MAT post-bach. on PRAXIS II <sup>1</sup>	95%	97%	96%	98%	98%	98%

**Objective 1.3:** Increase the number of baccalaureate-level nursing graduates from 51 in 2014 to above 105 by 2019.

Performance Measure	2012	2013	2014	2015	2016	2017
	Actual	Actual	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of undergraduates enrolled in the Nursing (R.N. to B.S.N.) program	32	100	224	375	457	460
<b>Output:</b> Number of graduates in the Nursing (R.N. to B.S.N.) program (annually)	10	16	51	97	100	105
<b>Output:</b> Number of Nursing (R.N. to B.S.N.) program graduates employed in Maryland	9	16	25	76	98	110

**Objective 1.4:** Maintain the number of students enrolled in courses delivered off campus through 2019 at a level equal to or greater than 2014.

Performance Measure	2012	2013	2014	2015	2016	2017
	Actual	Actual	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of annual off campus course enrollments <sup>2</sup>	5,144	5,990	6,769	7,830	7,840	7,850

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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 77 % in 2014 to 78% in 2019.

Performance Measure	2012	2013	2014	2015	2016	2017
	Actual	Actual	Actual	Actual	Estimated	Estimated
<b>Output:</b> Retention Rate all students	71.0%	72.0%	77.0%	74.8%	77.0%	78%

**Objective 2.2:** Increase a six-year graduation rate of FSU undergraduates from 56.0% in 2014 to 61.7% in 2019.

Performance Measure	2012	2013	2014	2015	2016	2017
	Actual	Actual	Actual	Actual	Estimated	Estimated
<b>Output:</b> Graduation Rate all students	53.0%	52.6%	56.0%	55.6%	61.7%	61.7%

**Objective 2.3:** By 2019, maintain the percentage of African-American undergraduates at a level equal to or greater than the 2014 level of 27.0%.

Performance Measure	2012	2013	2014	2015	2016	2017
	Actual	Actual	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percent African American (Fall Undergraduate in FY)	24.4%	25.0%	27.0%	29.0%	31.8%	31.90%

**Objective 2.4:** By 2019, sustain the percentage of minority undergraduates at a level equal to or greater than the 2014 level of 36.5%.

Performance Measure	2012	2013	2014	2015	2016	2017
	Actual	Actual	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percent Minority (Fall Undergraduate in FY) <sup>10</sup>	32.4%	33.6%	36.5%	39.7%	42.0%	42.0%

**Objective 2.5:** Maintain the second-year retention rate of African-American students at a level equal to or greater than the 2014 level of 80.0%.

Performance Measure	2012	2013	2014	2015	2016	2017
	Actual	Actual	Actual	Actual	Estimated	Estimated
<b>Output:</b> Retention Rate African American	71.0%	76.0%	80.0%	79.4%	80.0%	80.5%

**Objective 2.6:** Attain and preserve a six-year graduation rate of African-American students at 54% through 2019.

Performance Measure	2012	2013	2014	2015	2016	2017
	Actual	Actual	Actual	Actual	Estimated	Estimated
<b>Output:</b> Graduation Rate African American	51.1%	47.4%	53.0%	50.3%	51.0%	52.0%

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**Objective 2.7:** Increase the second-year retention rate of minority students from 78% in 2014 to 80% in 2019.

Performance Measure	2012	2013	2014	2015	2016	2017
	Actual	Actual	Actual	Actual	Estimated	Estimated
<b>Output:</b> Retention Rate Minority	70.0%	74.0.%	78.0%	77.8%	79.0%	80.0%

**Objective 2.8:** Realize and maintain a six-year graduation rate for minority students of 52% through 2019.

Performance Measure	2012	2013	2014	2015	2016	2017
	Actual	Actual	Actual	Actual	Estimated	Estimated
<b>Output:</b> Graduation Rate Minority	47.9%	46.3%	52.6%	50.1%	51.0%	52.0%

**Objective 2.9:** Maintain the approximate percentage of economically disadvantaged students at 60.0% through 2017.

Performance Measure	2012	2013	2014	2015	2016	2017
	Actual	Actual	Actual	Actual	Estimated	Estimated
<b>Input:</b> Percent of economically disadvantaged students	61.0%	57.0%	61.0%	60.0%	60.0%	60.0%

**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 of 40.0% in 2014; African-Americans from 3.6% in 2014 to 4.5% in 2019.

Performance Measure	2012	2013	2014	2015	2016	2017
	Actual	Actual	Actual	Actual	Estimated	Estimated
<b>Output:</b> Faculty Diversity:						
Women	42.0%	41.0%	40.0%	41.0%	40.0%	40.0%
African American	3.6%	3.7%	3.6%	4.3%	4.5%	4.5%

**Objective 3.2:** Increase the number of programs awarded professional accreditation (e.g., NCATE and AACSB) from 9 in 2014 to 10 by 2019.

Performance Measure	2012	2013	2014	2015	2016	2017
	Actual	Actual	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Achievement of professional accreditation by program <sup>3</sup>	9	9	9	9	9	9

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**Objective 3.3:** By the 2017 survey year, maintain or surpass the satisfaction of graduates with education received for work at the 2014 level of 92%.

	2002	2005	2008	2011	2014	2017
Performance Measure	Survey	Survey	Survey	Survey	Survey	Survey
	Actual	Actual	Actual	Actual	Actual	Estimated
<b>Outcome:</b> Satisfaction with education for work <sup>4</sup>	89%	91%	89%	95%	92%	95%

**Objective 3.4:** By the 2017 survey year, maintain the percentage of satisfaction with education for grad/prof school at the 2014 level of 100%.

	2002	2005	2008	2011	2014	2017
Performance Measure	Survey	Survey	Survey	Survey	Survey	Survey
	Actual	Actual	Actual	Actual	Actual	Estimated
<b>Outcome:</b> Satisfaction with education for grad/prof. school <sup>4, 10</sup>	97%	99%	95%	94%	100%	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 2019 by allocating at least 2% of replacement costs to facilities renewal and achieve at least 2% of operating budget for reallocation to priorities.

	2012	2013	2014	2015	2016	2017
Performance Measure	Actual	Actual	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of replacement cost expended in facility renewal <sup>5</sup>	1% <sup>6</sup>	1.1%	0.6%	0.5%	2%	2%
<b>Outcome:</b> Rate of operating budget reallocation <sup>12</sup>	3%	2%	1.7%	10%	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 80% in survey year 2014 to 97% in survey year 2017.

	2012	2013	2014	2015	2016	2017
Performance Measure	Actual	Actual	Actual	Actual	Estimated	Estimated
<b>Input:</b> Headcount enrollment (Fall Total in FY)	5,429	5,421	5,474	5,645	5756	5760
<b>Output:</b> Number of graduates with a Bachelor's degree	892	969	1,011	1,028	1,040	1,050
	2002	2005	2008	2011	2014	2017
Performance Measure	Survey	Survey	Survey	Survey	Survey	Survey
	Actual	Actual	Actual	Actual	Actual	Estimated
<b>Outcome:</b> Number of graduates working in Maryland <sup>4</sup>	552	600	606	586	669	692
<b>Outcome:</b> Percent of graduates employed one year out <sup>4, 10</sup>	97%	91%	94%	90%	80%	97%

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**Objective 5.2:** Prepare graduates to obtain higher initial median salaries from \$35.7K in 2014 to \$36.8K in 2017.

Performance Measure	2002 Survey	2005 Survey	2008 Survey	2011 Survey	2014 Survey	2017 Survey
	Actual	Actual	Actual	Actual	Actual	Estimated
<b>Outcome:</b> Median salary of graduates (\$000's) <sup>4, 7</sup>	\$30.8	\$32.5	\$32.5	\$32.5	\$35.7	\$36.8

**Objective 5.3:** Increase and sustain the 11 economic development initiatives established in 2015 to 11 or greater through 2019.

Performance Measure	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Estimated
<b>Output:</b> Number of initiatives <sup>8</sup>	8	9	10	11	11	11

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

**Objective 6.1:** Through 2019, continued participation in the system campaign goal.

Performance Measure	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Estimated
<b>Output:</b> Funds raised in annual giving (\$M)	\$1.99	\$2.08	\$2.36	\$2.16	\$2.30	\$2.31

**Objective 6.2:** Increase student's involvement in community outreach from 4,121 in 2014 to 4,280 in 2019.

Performance Measure	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Estimated
<b>Outcome:</b> Number of students involved in community outreach <sup>9</sup>	3,535	4,055	4,121	4,260	4,270	4,280

**Objective 6.3:** Increase the number of faculty awards from 20 in 2014 to 23 in 2019.

Performance Measure	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Estimated	2017 Estimated
<b>Outcome:</b> Numbers of faculty awards	17	23	20	14	20	23

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**Objective 6.4:** Sustain the Regents' goal of 7 to 8 course units taught by FTE Core Faculty through 2019.

Performance Measure	2012	2013	2014	2015	2016	2017
	Actual	Actual	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Course Units Taught by FTE Core Faculty	7.4	7.4	7.1	7.5	7.5	7.5

**Objective 6.5:** Through FY 19 increase days spent in public service per FTE Faculty to at least 11.0.as recorded in FY15.

Performance Measure	2012	2013	2014	2015	2016	2017
	Actual	Actual	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Days of public service per FTE faculty	12.1	13.0	11.6	11.0	11.0	11.0

Note:

1. PRAXIS II program completer cohorts are based on the degree year (DY) of August, December, January, and May; FY 2016 pass rate data = DY 2015, FY 2015 pass rate data = DY 2014; FY 2014 pass rate data = DY 2013, FY 2013 pass rate data = DY 2012.
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, 2011, and 2014 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 2014 survey was of 2013 graduates, etc.).
5. Reflects post September submission adjustment and is based upon updated information supplied by the USM office.
6. FY 2013 and 2014 is Budgeted Only.
7. The weighted average of the mid point of the salary ranges.
8. Cumulative number of initiatives attracted to FSU.
9. Number of students involved in community outreach is a duplicated count.
10. 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: 23.7% in FY 10, 23.2% in FY 11, 24.4% in FY12, 25.3 in FY 13, 27.0% in FY14, 28.8% in FY15; Hispanic: 2.59 % in FY 10, 3.86% in FY 11, 3.53% in FY12; 3.7% in FY13; 4.5% in FY14 2.1% in FY 15, Asian: 1.62% in FY 10, 1.54% in FY 11, 1.31% in FY12; 1.2 in FY1, 1.3% in FY 14; 1.7% in FY15, Native American: 27% in FY 11, .34% in FY12 .09 in FY 13; .11% in FY 14; 0.10% in FY15, 2 or more races: 3.3% in FY 12 3.4% in FY 13 3.5% in FY14, 4.2% in FY15
11. The total number of respondents was low for the 2014 survey administration, as well as the total number who reported enrolled in graduate or professional study options.
12. Higher than last year due to in-kind from Chartwell's for building improvements.