The State of the University

September 5, 2019
Staff Awards for Excellence

Exempt

Robert “Coop” Cooper
- Initiating and/or supervising more than 140 evening and weekend activities on campus
- Teaches Intro. to Higher Ed. and REC 389 Special Event Programming courses

Non-Exempt

Cindy Troutman
- Wealth of knowledge — “an irreplaceable asset to the university and the community”
- Volunteer in the community as a volleyball coach for 10 years

Non-Exempt

Kathy Leck
- Willingness to take on new tasks and develop new skills
- Volunteer duties include the FSU-Maryland Charity Campaign
2019 President’s Distinguished Staff Award & 2019 Board of Regents Staff Award

Bridgette Karalewitz
Student Support Services
2019 President’s Distinguished Faculty Award

Dr. Jennifer Rankin
Educational Professions
2019 USM Elkins Fellowship

Dr. Justin Dunmyre
Mathematics
2019 Faculty Achievement Awards

Andy Duncan
Department of English and Foreign Languages
Academic Accomplishment

Dr. Heather Hurst
Department of Educational Professions
Teaching

Dr. Mike Monahan
Department of Management
University and Community Service
Recap Since September 2018

- 1,292 Graduates
- New Academic Programs
- 73 New Faculty & Staff
- Two New Divisions
- Balanced Budget
- Construction & Design of New Facilities
- Actions under Strategic Planning
Progress Over Past Several Years

• Middle States Accreditation Achieved
• Budget
  o Meeting Expectations
  o Beginning to Address Physical Needs
  o Reallocation of Resources Underway
• New Strategic Plan in Place
• New Programs
• New Construction
Academic Affairs
• Welcome Back
  o Faculty Achievement Awards
  o New Faculty
  o Promotions: 6 were granted tenure/promoted to Associate Professor; 5 to Professor
  o Welcome Dean Hixson
  o New Dean Search and Congratulations Dr. Kim Rotruck, Associate Dean
  o New Department Chairs
Provost Office

• The Team
  o Lacey Shillingburg and Welcome Stephanie Sindy

• Interim Associate Provost, Dr. Michael Mathias
  o Faculty/Student: Academic Standards

• Interim Assistant Vice President of Analytics, Dr. Sara-Beth Bittinger
  o Administrative/Data: USM, MHEC, Middle States
Advancing FSU Strategic Plan

• Interfolio
• Portfolium/ORIE
• Digital Badging
• OERs
• Student Success Initiatives:
  o Excellence in Academic Advising (EAA)
  o General Education Program Review and Re-envisioning
2019 Institute on General Education and Assessment
Advancing FSU Strategic Plan

• Physician Assistant Program
  o Other New Program/Suspensions

• High-Impact Practices
Accomplishments: Advancing FSU Strategic Plan
Action Item: High Impact Practices

Overall HIP Participation
The figures below display the percentage of students who participated in High-Impact Practices. Both figures include participation in service-learning, a learning community, and research with faculty. The senior figure also includes participation in an internship or field experience, study abroad, and culminating senior experience. The first segment in each bar shows the percentage who participated in at least two HIPs, and the full bar (both colors) represents the percentage who participated in at least one.

First-year

Senior
Goals for AY2019-2020

• Strategic Plan for Academic Affairs: Mission, Vision, 5-year plan
• Distance Education Strategic Plan Implementation 2020
• Academic Integrity Project: Collaboration with Student Affairs
• ACHIEVE Program
The Division of Student Affairs

• Student Services
  o Brady Health Center
  o Career & Professional Development
  o Community Standards
  o Counseling & Psychological Services
  o Diversity, Equity, & Inclusion
  o Residence Life
  o Substance Abuse Prevention
  o Veterans Services

• Student Engagement
  o Civic Engagement
  o Cultural Events Series
  o Lane University Center
  o Marketing & Design
  o Student Activities & Greek Life
Student Affairs

• 2020 Priorities

1. Career Readiness
2. Cultural Inclusion
3. Residential Facilities
4. Student Engagement
5. Student Well-being
Career Readiness

• 59% of FSU seniors indicated they participated in an internship, co-op, field experience, student teaching, or clinical placement, as compared to 50% of other Mid-east Publics and 43% of same Carnegie Classification institutions (NSSE, 2019).

• Additional professional staff member in Career & Professional Development Center
Report an Internship button
Career Readiness

• Career & Professional Development Center
  o 1,855 students attended 69 career development sessions/workshops
  o 1,026 students had appointments at the CPDC during FY 2019
Cultural Inclusion

• The University Council on Diversity, Equity, and Inclusion promotes harmonious human interaction that celebrates our common humanity and fosters a campus community where we value and embrace our genders, our races/ethnicities, our languages, our sexual orientations, our ages, our faiths, our cultural and social class contexts, our intellectual and physical abilities, our mental health statuses, and our origins.

• Co-chairs:
  
  o Dr. Jennifer Earles, Assistant Professor of Sociology
  
  o Robin Wynder, Director for Student Diversity, Equity, & Inclusion

• Increased funding from Student Affairs
UCDEI Workgroups

• Exploring student focused issues

• Campus Climate Survey

• Creating a safe and welcoming campus environment

• Supporting University efforts for the recruitment and retention of a culturally-rich population of faculty, staff, and students

• FSU-NCBI will serve as a vehicle to promote diversity education and training

• Establishing a Multicultural Center on campus (Lincoln School location)

• Improving communication on campus and with the Frostburg community
Residential Facilities

- Safety
- Aesthetics
- Engagement
Residential Facilities

Renovations since 2017:
• Annapolis Hall: $2,508,037
• Cumberland Hall: $3,105,406
• Other Halls: $1,971,925
• Total: $7,585,368

New Residence Hall: $42.9 million
# Student Engagement

<table>
<thead>
<tr>
<th>Unit</th>
<th># of Students</th>
<th>Hours</th>
<th>Activity</th>
</tr>
</thead>
<tbody>
<tr>
<td>Residence Life</td>
<td>63</td>
<td>3,551</td>
<td>Professional Development</td>
</tr>
<tr>
<td>Cultural Events Series</td>
<td>8</td>
<td>2,627</td>
<td>Paid Experience</td>
</tr>
<tr>
<td>Lane University Center</td>
<td>54</td>
<td>18,104</td>
<td>Paid Experience</td>
</tr>
<tr>
<td>Social Marketing Team</td>
<td>14</td>
<td>1,210</td>
<td>Paid Internships</td>
</tr>
<tr>
<td>University Programming Council</td>
<td>18</td>
<td>8,940</td>
<td>Paid Experience</td>
</tr>
<tr>
<td>Greek Life</td>
<td>352</td>
<td>881</td>
<td>Community Philanthropy</td>
</tr>
<tr>
<td>BURG Peer &amp; Health Educators</td>
<td>14</td>
<td>4,095</td>
<td>Training &amp; Programming</td>
</tr>
<tr>
<td>Veterans Center</td>
<td>212</td>
<td>1,013</td>
<td>Volunteer Community Service</td>
</tr>
<tr>
<td>ECHOSTARS</td>
<td>56</td>
<td>16,800</td>
<td>AmeriCorps Service</td>
</tr>
<tr>
<td><strong>TOTALS:</strong></td>
<td><strong>791</strong></td>
<td><strong>57,221</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td><strong>$311,898</strong></td>
</tr>
</tbody>
</table>
Student Engagement
Student Engagement

• Lane University Center:
  o 710,937 visitors entered the LUC
  o 51,408 visitors utilized the LUC fitness center
  o 34,485 visitors utilized the LUC game room
  o 3,968 events or meeting were hosted in the LUC

• Cultural Events Series
  o Live performances from 14 artists with 3,270 attendees
  o 20 Educational Outreach events connecting with 2,308 regional students

• PAWS Pantry
  o Collected 17,532 pounds of food, while providing 10,585 pounds to over 300 students
Student Engagement

ECHOSTARS Retention Rates

- **2010**: ECHOSTARS 79, 1st Year 71
- **2011**: ECHOSTARS 75, 1st Year 72
- **2012**: ECHOSTARS 80, 1st Year 76
- **2013**: ECHOSTARS 78, 1st Year 74
- **2014**: ECHOSTARS 86, 1st Year 76
- **2015**: ECHOSTARS 84, 1st Year 75
- **2016**: ECHOSTARS 75, 1st Year 73
- **2017**: ECHOSTARS 83, 1st Year 76
- **Average**: ECHOSTARS 80, 1st Year 74
Student Well-being

• Brady Health Center:
  o 2,518 student appointments

• Counseling & Psychological Services:
  o Provided 2,975 sessions to 426 students

• CAPS Partnership with Western Maryland Health System
  o Best-practice consultation
  o Clinical supervision
  o Contractual clinician support
Enrollment Management & Student Success
Our Current Situation

• New First-Year Student enrollment slightly higher this fall
• New Transfer Student enrollment significantly lower this fall
• Fall 2018 to Fall 2019 First-Year retention appears to be 75% versus 77%
  Fall 2017 to Fall 2018
• 8.6 % drop in overall headcount (vs Fall 2018) so far
• 48% of new students tested into one of the DVMT classes
• Students are graduating with an average of about $23,000 in debt
• Average SAT, ACT and GPA of new first-year enrolling students is higher than last year
Initiatives to Support Change

1. Focus on WV and PA markets
   Institute territory management
   Communication and marketing plan
   Enhance tour and open house programs
   Develop LatinX strategy

2. Full time transfer recruiter down-state
   Transfer student financial aid strategy
   Encourage reverse transfers
   Focus on specific programs

3. Student Success Coaches for first year students
   Expand on-line and “real-time” tutoring
   Identify and support post-traditional students
   Integrate student engagement with success metrics

4. Certificate and on-line opportunities
   Diversify international recruitment
   Establish robust adult/completing student strategy
2019 Admitted Student Survey

Survey of all admitted students in early May done by NRCCUA:ACT

- 2,100 names and emails submitted

Comparing responses of those who chose to enroll at FSU with those choosing to enroll elsewhere

- Enrolling at Frostburg State
  - 710 invited
  - 234 responded

- Non-Enrollers
  - 1,400 invited
  - 120 responded
## 2019 Admitted Student Survey

### Experiences you expect to learn the most from during your college years

<table>
<thead>
<tr>
<th></th>
<th>Enrolling</th>
<th>Non-Enrolling</th>
</tr>
</thead>
<tbody>
<tr>
<td>Internships</td>
<td>70%</td>
<td>72%</td>
</tr>
<tr>
<td>Clubs and activities</td>
<td>61%</td>
<td>52%</td>
</tr>
<tr>
<td>Being with other students</td>
<td>60%</td>
<td>53%</td>
</tr>
<tr>
<td>Work study job or other campus employment</td>
<td>46%</td>
<td>43%</td>
</tr>
<tr>
<td>Academic coursework</td>
<td>41%</td>
<td>49%</td>
</tr>
</tbody>
</table>
## 2019 Admitted Student Survey

### Top 5 expectations you have for your education

<table>
<thead>
<tr>
<th>Expectation</th>
<th>Enrolling</th>
<th>Non-Enrolling</th>
</tr>
</thead>
<tbody>
<tr>
<td>Good job after graduation</td>
<td>67%</td>
<td>60%</td>
</tr>
<tr>
<td>Solid foundation for my entire career</td>
<td>47%</td>
<td>49%</td>
</tr>
<tr>
<td>Practical career skills</td>
<td>44%</td>
<td>49%</td>
</tr>
<tr>
<td>Gain lasting friendships</td>
<td>35%</td>
<td>30%</td>
</tr>
<tr>
<td>Learn to make decisions and solve problems in the real world</td>
<td>32%</td>
<td>30%</td>
</tr>
</tbody>
</table>
## 2019 Admitted Student Survey

**What did you care about the most in making your college decision?**

<table>
<thead>
<tr>
<th></th>
<th>Enrolling</th>
<th>Non-Enrolling</th>
</tr>
</thead>
<tbody>
<tr>
<td>Affordability</td>
<td>75%</td>
<td>63%</td>
</tr>
<tr>
<td>Academic environment</td>
<td>51%</td>
<td>58%</td>
</tr>
<tr>
<td>Core curricular experience</td>
<td>48%</td>
<td>53%</td>
</tr>
<tr>
<td>Career preparedness</td>
<td>35%</td>
<td>43%</td>
</tr>
<tr>
<td>Physical environment</td>
<td>29%</td>
<td>33%</td>
</tr>
<tr>
<td>Social environment</td>
<td>23%</td>
<td>35%</td>
</tr>
</tbody>
</table>
2019 Admitted Student Survey

What was the most important reason for choosing your school?

<table>
<thead>
<tr>
<th>Reason</th>
<th>Enrolling</th>
<th>Non-Enrolling</th>
</tr>
</thead>
<tbody>
<tr>
<td>Had my major</td>
<td>21%</td>
<td>15%</td>
</tr>
<tr>
<td>Affordability</td>
<td>20%</td>
<td>18%</td>
</tr>
<tr>
<td>Value for the cost</td>
<td>13%</td>
<td>10%</td>
</tr>
<tr>
<td>Career outcomes</td>
<td>10%</td>
<td>9%</td>
</tr>
<tr>
<td>Feeling I’d fit in</td>
<td>8%</td>
<td>12%</td>
</tr>
<tr>
<td>Reputation/academic quality</td>
<td>3%</td>
<td>10%</td>
</tr>
</tbody>
</table>
FSU students also admitted to these schools

Towson

12%

16%

Community Colleges

11%

10%

Salisbury

28%

16%

Bowie

11%

11%

Morgan

9%

13%

Non-Enrolling students also admitted to these schools
Your impression of the overall academic environment

Enrolling

Non-enrolling
Your impression of the social environment

Enrolling

0
8%
30%
62%

Non-Enrolling

2%
9%
20%
42%
26%
Your impression of FSU affordability

Enrolling
- Fair: 1%
- Good: 3%
- Very Good: 13%
- Excellent: 30%
- 54%

Non-Enrolling
- Fair: 2%
- Good: 10%
- Very Good: 27%
- Excellent: 30%
- 32%
Non-Enrolled Students: Where did FSU rank among your choices?

1st 5%
2nd 40%
3rd 60%
Will you be attending the school which was your 1st choice?

Non-Enrolling: 80%

Enrolling: 88%
Office of University Advancement/
FSU Foundation
Composition of Advancement Operation

• Development/Fundraising
• Alumni Relations
• Marketing/Communications/Media Relations
• WFWM
## Total Fundraising

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2019</td>
<td>$3,596,829</td>
</tr>
<tr>
<td>2018</td>
<td>$3,194,275</td>
</tr>
<tr>
<td>2017</td>
<td>$3,093,832</td>
</tr>
<tr>
<td>2016</td>
<td>$2,048,061</td>
</tr>
<tr>
<td>2015</td>
<td>$2,145,438</td>
</tr>
<tr>
<td>2014</td>
<td>$2,204,694</td>
</tr>
</tbody>
</table>
Growth of the Endowment

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2019</td>
<td>$26,767,487</td>
</tr>
<tr>
<td>2018</td>
<td>$24,089,158</td>
</tr>
<tr>
<td>2017</td>
<td>$22,330,779</td>
</tr>
<tr>
<td>2016</td>
<td>$20,042,165</td>
</tr>
<tr>
<td>2015</td>
<td>$18,519,015</td>
</tr>
<tr>
<td>2014</td>
<td>$17,386,327</td>
</tr>
</tbody>
</table>
# Growth in Scholarship Awards

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2019</td>
<td>$923,520</td>
</tr>
<tr>
<td>2018</td>
<td>$822,141</td>
</tr>
<tr>
<td>2017</td>
<td>$806,057</td>
</tr>
<tr>
<td>2016</td>
<td>$788,046</td>
</tr>
<tr>
<td>2015</td>
<td>$639,731</td>
</tr>
<tr>
<td>2014</td>
<td>$470,851</td>
</tr>
</tbody>
</table>
Comprehensive Campaign

• Quiet Phase of Campaign began July 1, 2016
  o Raised over $10 million to date
  o Quiet Phase will continue through September 2020

• Public Phase of Campaign
  o Anticipate public launch at Homecoming in October 2020
  o Campaign will end in 2023, coinciding with the 125th anniversary of FSU
Alumni Relations

• Means of Communication
  o Distributed two editions of Profile and four editions of eNews
  o Continue to utilize email communication to increase outreach
  o Increased number of followers on Facebook, Twitter, and Instagram; used creative campaigns to focus on engagement
  o Thursday Night LIVE remains popular segment to update alumni on FSU happenings, do live campus tours, etc.
Alumni Relations

• Means of Communication, continued...
  o Launched redesign of alumni website that is more user friendly

• Reconnecting with Alumni
  o Hosted events on campus and in high population areas
  o Homecoming scheduled for October 3-6;
    find full schedule of events online at
    www.frostburg.edu/homecoming
Alumni Relations

• Reconnecting with Alumni, continued...
  o Hosted third annual Alumni Awards Banquet – continuing to recognize outstanding alumni and reconnect former recipients
  o Continue to grow campus partnerships, so alumni can be utilized for speaking in classrooms, providing internships, acting as mentors, etc.

• We have almost 200 alumni working here at FSU – something we are truly proud of
Marketing, Communications & Media Relations

• Marketing
  o Created new position for Assistant Vice President of Marketing and Communications. He will be focusing on:
    • Branding
    • Enrollment
    • Campaign Communication

• Communications
  o Over 800 publications projects for the year
  o Social Media
    • Instagram – 3,726 followers (up 24 percent from last October)
    • Facebook – 17,740 followers (up 5 percent)
    • Twitter – 5,584 followers
• Media Relations
  o 299 press releases sent out last year
    • 58 promoted the University’s successes
    • Remainder promoted opportunities for the community to engage with the University
  o Additional releases sent recognized 2,146 students to 336 media outlets across the country
WFWM

- Financial support of the station is up from last year.
- 39 non-profits were interviewed for the 5.5 minute-long “Community Matters” program.
- 62 local organizations recorded Public Service Announcements in WFWM studios.
- 1,098 Public Service Announcements were written and read on-air for local organizations on "Community Calendars," including 169 for FSU organizations.
Conclusion

• We’re raising more money.
• We’re connecting with more alumni and other friends of the University.
• We’re doing more to promote the University, its students, and its faculty and staff.
Regional Development & Engagement
Regional Development & Engagement

• FSU Engages with the Region and Beyond by:

1. Deploying Intellectual Capital
2. Acting as a Convener and “Honest Broker”
3. Serving as a Catalyst for innovation and positive change
Regional Development & Engagement

What We’re Doing:

Office of Sponsored Programs
  • New policies, added resources and more incentives

FSU Small Business Development Center
  • New location, expanded focus and broader coordination

Center for Applied Research and Innovation (CARI)
  • Space, support and resources to foster innovation
Regional Development & Engagement

Some More That We’re Doing:

Regional Economic Development partnerships

• New era of regional cooperation, coordination and action

Local, State and Federal government relations

• Closer cooperation, targeted requests and expanded effort in Annapolis
Administration & Finance
Financials

FY2019

• Operated in a fiscally responsible manner with a balanced budget for FY2019
• Met USM fund balance (reserve) goal of increasing unrestricted funds by 1% of the current year’s operating expenses
• Facility renewal 5 year progress:
  - FY2015 - $ .7m
  - FY2016 - $1.7m
  - FY2017 - $2.2m
  - FY2018 - $3.4m
  - FY2019 - $3.5m
## FY2020 Projected Budget

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Tuition/State Appropriations</td>
<td>$64.7m</td>
</tr>
<tr>
<td>Auxiliary/Other</td>
<td>$29.8m</td>
</tr>
<tr>
<td>Total Unrestricted Revenue</td>
<td>$94.5m</td>
</tr>
</tbody>
</table>
Undergraduate Enrollment Comparison (Fall 2019 Estimates)

*Census Data except for Fall 2019 as of 8/28/2019.
Graduate Enrollment Comparison
(Fall 2019 Estimates)

*Census Data except for Fall 2019 as of 8/28/2019.
Sibson Organizational Study

• Organizational assessment of FSU staff was completed by Sibson Consulting in late May of 2019

• More than 100 staff members were interviewed for the study. This included 60 one-on-one interviews and 12 focus groups

• Recommendations were made short, medium, and long term in the areas of:
  o Human Resources
  o Student Success
  o Communications & Marketing
  o Diversity, Equity, & Inclusion
  o Operational Efficiency and Change Management
  o Strategic Data Planning

• The University is in the process of reviewing and planning for the implementation of the recommendations
Athletics – Transition to Division II

• July 12, 2019 – FSU was notified of acceptance into the Membership Process by the NCAA
• Sept. 1, 2019 – NCAA provisional Year 1 begins
• Sept. 5, 2019 – First NCAA DII games to be played
Athletic Roster Size

![Graph showing the growth in athletic roster size from 2015 to 2022. The roster size has increased from 494 in 2015 to 643 in 2022.](image)
FSU DII Kickoff Games – Sept. 5

• Field Hockey v. St Thomas Aquinas – 3 p.m. @ Bobcat Stadium
• Women’s Soccer @ Shepherd University – 3 p.m.
• Men’s Soccer @ Shepherd University – 5 p.m.
• Football v. West Virginia State – 7 p.m. @ Bobcat Stadium
  Opening Weekend Fireworks – Approx. 15 minutes following the football game
## State Facilities Renewal FY2019: $3.5m

### Academic:
- Guild Remediation (Moisture Intrusion Issues)
- Fine Arts Upgrades
- Compton Flooring
- Lowndes Boiler
- Old Main/Guild Mechanical
- Library Fire Alarms
- Library Fan Replacement
- Gunter Chiller
- PAC Mechanicals/Flooring
- E&HS Construction Mgmt. Fees
- 7 American Upgrades/Relocation
- Dunkle Improvements

### Other:
- Campus Network Upgrades
- Pullen Improvements
- Paving/Concrete
- Campus Telephone Upgrade
- CARI Utility Upgrades
- Pole Building Replacement
- Campus Wide Cameras
- Brady Roof
State Facilities Renewal FY2020: $3.6m

**Academic:**
- Collaborative Student Areas
- Guild HVAC Upgrades
- Guild Flooring & Drainage
- Gunter Roof
- Fine Arts Building Remediation
- Dunkle Boiler/HVAC
- Dunkle Windows
- Lowndes ADA Ramp
- PE Upgrades
- Library Exterior Lighting

**Other:**
- Campus Pavement/Concrete
- Pullen Hall Boiler/Entryway
- Clock Tower Foundation/Brick
- College Ave Storm/Sanitary Lines
- Upper Quad Circle Brick
- AC for CARI Building
  (Ctr. for Applied Research Innov.)
Maintenance Challenges

- Guild & Fine Arts Buildings
- Campus Paving & Concrete
Prototype of Chesapeake Renovation – Teaching Kitchen
Capital Projects – New Residence Hall Update

Funded by Auxiliary Facility Fees & Room Rates
Completion 2020
Capital Projects – Education & Health Sciences Building Update

Funded by State Capital Funding

Groundbreaking Spring 2020
Final Comments
My Focus

• Continued Attention to Strategic Plan Action Items

• Enrollment

• Marketing

• Continued Emphasis on Resources
Your Help

• Getting the Word Out

• Helping Define the Future
  o Academic Programs
  o Student Experience

• Attention to Details & Living the Frostburg Reputation of “Personal Caring”
Thank You!