

University Planning Retreat (UAC, PACIE, & College Deans)

Agenda

July 26, 2017

- | | |
|--------------|--|
| 8:30 | Welcome & Introductions |
| 8:40 | Overview for the Day (Nowaczyk) |
| 9:00 | Report on Previous Year's Activities |
| | <ul style="list-style-type: none">• Benchmarks from USM• FSU Report on Strategic Accomplishments• PACIE Report• Previous Strategic Plan |
| 9:45 | Break |
| 10:00 | Draft Strategic Plan (Strategic Planning Co-Chairs) |
| 10:20 | Small Group Discussions on Establishment of Objectives & Metrics for Each Goal |
| Noon | Working Lunch |
| 1:00 | UAC: Work on Strategic Planning Initiatives & Funding |
| | PACIE: Establishing Metrics for Assessment of Initiatives |
| 2:30 | Group Reports |
| 3:30 | Adjournment |



UNIVERSITY SYSTEM *of* MARYLAND

Dashboard Indicators 2017

**Board of Regents
Committee on Finance
June 8, 2017**

**Office of the Chief Operating Officer/
Vice Chancellor for Administration & Finance**

2017 USM Dashboard Indicators

Key Indicators

The 2017 Dashboard Indicators provides a “snapshot” overview of the USM and its institutions. It brings together data from many USM reports and data sets. The indicators noted below were selected to highlight specific trends and challenges drawn from the Dashboards.

Access, Affordability and Attainment Indicators

- **Institutional Financial Aid** – Institutional financial aid awarded to undergraduates reached record levels of nearly 145 million dollars. This represents institutional aid which is the equivalent of more than 17% of all undergraduate tuition revenue and equals the highest level since USM began tracking this figure (*System indicators 12 and 13*).
- **Recipients of Financial aid** – Although the percentage of those receiving some kind of aid remained relatively steady in FY 2016, 9 of 10 institutions awarded aid to a higher percentage of their students than did peer institutions. This suggests that the institutions are successfully reaching higher percentages of students needing financial aid to succeed (*Institutional indicator 8*).

Facilities Indicators

- **Facilities Renewal** – For the first time in three years, two USM institutions were able to meet the Board of Regents’ policy goal for facilities renewal at two percent of replacement, and three others exceeded one percent of replacement. Six institutions were able to maintain or improve their performance although in some cases well below the level indicated by the policy. Despite this mild improvement, facilities renewal remains a serious concern on most campuses (*Institutional indicator 52*).
- **Non-traditional Credit Activity** – More than 15% of all credits awarded to undergraduates in FY 2016 were delivered via a modality other than face-to-face instruction. This substantially exceeds the Regent’s target of 10%. This measure was originally established by the Board to measure the use of these non-traditional methods to more efficiently use facilities to support greater numbers of students (*Institutional indicator 53*).

Fiscal Indicators

- **Fund Balance** – For the second year in a row, all USM institutions successfully met their goals to increase their fund balance. The USM, as a whole, was also successful in meeting its fund balance goal. (*Institutional indicator 43*)

Economic Development Indicators

- **Upper Division STEM Enrollment** – This measure is a leading indicator of progress on the State’s and the USM’s commitments to increase Science, Technology, Engineering, and Math (STEM) degrees. From Fall 2015 to Fall 2016 this figure rose by nearly 2,500 students. This reflects a new surge in growth in this indicator after some slowing from Fall 2014 to 2015. This will likely translate into greater growth in STEM degrees over the next two to three years (*System indicator 35 & Institutional indicator 35*).

Summary of 2017 Core Dashboard Indicators

As of 5/25/17

Note: Data are the most recent available for any given indicator. Years are not the same for all indicators.

#	Indicator	LMCP	LMHC	LMH	BSL	CSL	ESL	SL	TL	UB	LMES	LMHC	LMCES	System
1	Average SAT	1395	1217		868	862	942	1150	1080		921			
2	6-year graduation rate	86%	63%		41%	18%	51%	67%	70%		33%			65%
3	2013 year retention rate	95%	87%		72%	66%	76%	81%	86%		72%			74%
4	Afr.-Amer., Hispanic, & Native Amer. as % of total undergraduates	22%	23%		89%	84%	36%	18%	24%		53%			34%
5	% of applicants who were admitted (new freshmen & transfer students)	49%	61%		45%	39%	65%	68%	74%		64%			
6	MD community college transfers	1911	1380		227	267	525	726	2311		655			11544
7	Resident undergraduate tuition & fees	\$10,182	\$11,264		\$7,880	\$6,448	\$8,702	\$9,364	\$9,408		\$8,596			\$9,606
8	% of undergraduates receiving financial aid	66%	70%		86%	85%	80%	76%	71%		85%			42%
9	Average undergraduate debt/burden upon graduation	\$26,818	\$26,534		NA	NA	\$25,463	\$25,376	\$25,785		\$17,032			\$21,000
10	Average alumni giving rate	6.6%	3.7%		5.5%	3.9%	5.0%	6.7%	5.1%		4.7%			2.9%
21	Average faculty salary	\$124,155	\$97,492		\$78,882	\$28,443	\$77,035	\$80,756	\$80,786		\$84,202			
22	Faculty salary %ile	86	69		70	62	50	62	66		82			75
23	Awards per 100 full-time faculty (5Yr.)	4.4	3.1											
24	Student to faculty ratio (X FTE students per 1 FTE fac)	17	19	7	16	13	16	16	17	15	15			
31	Total R&D expenditure per full-time faculty	\$329,693	\$164,416	\$224,977*							\$52,655			
32	U.S. Patents issued	37	7	30										74
33	Adjusted gross license income received	\$836,035	\$124,645	\$1,341,140										
34	Licenses & options executed	22	4	34										60
35	Upper-division STEM enrollment	7200	3793		309	114	481	628	1732	275	355			23177
38	Number of start-up companies	62	8	13			6	24	0	0	0			114
41	Expenditure for instruction as % of total operating expenditures	33%	34%	25%	41%	34%	40%	47%	47%	47%	39%			27%
42	Expenditures for administration as % of total operating expenditures	8%	11%	9%	20%	24%	15%	14%	14%	21%	13%			20%
43	Fund balance increase goal achieved	Met goal	Met goal	Met goal	Met goal	Met goal	Met goal	Met goal	Met goal	Met goal	Met goal			
44	% of fundraising goal achieved	105%	107%	71%	88%	121%	91%	172%	87%	98%	116%			99%
51	Classroom utilization rate	70%	59%		65%	71%	86%	65%	60%	52%	67%			64%
52	Facilities renewal \$ as % of replacement value	1.1%	0.6%	0.6%	1.5%	0.5%	1.2%	2.1%	2.1%	0.5%	0.2%			1.1%
53	% of undergrad credits from non-traditional mgba	22.5%	11.0%		13.9%	20.9%	17.6%	15.0%	7.0%		16.0%			15.6%
54	Time to degree (Years)	3.9	4.4		4.7	5.9	3.7	4.0	4.0		4.8			4.1
55	Teaching workload, courses per FTE faculty	5.5	7.0		8.0	9.0	7.2	7.3	7.1		6.7			8.2

*Includes only medical school faculty
O UDashboard Indicators 2016 Data

Same or better Worse

[illegible]

- The most recent year compared with the average of previous 3 years

Is performance ADEQUATE on the Dashboard Indicators?

As of 5/25/17

Same or better

Worse

#	Indicator	UNCP	UNBC	UNBR	BST	CST	FST	SL	TL	LR	UNES	UNEC	UNCES
1	Average SAT	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better
2	6-year graduation rate	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better
3	2nd-year retention rate	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better
4	Alt - Amer. - Hispanic - & Native Amer. as % of total undergraduates	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better
5	% of applicants who were admitted (new freshmen & transfer students)	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better
6	NAD community college transfers	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better
7	Resident undergrad tuition & fees	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better
8	% of undergraduates receiving financial aid	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better
9	Average undergraduate debt burden upon graduation	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better
10	Average alumni giving rate	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better
21	Average faculty salary	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better
22	Faculty salary %ile	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better
23	Awards per 100 full-time faculty (5 yrs.)	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better
24	Student to faculty ratio (X FTE students per 1 FTE faculty)	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better
31	Total R&D expenditure per full-time faculty	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better
32	U.S. Patents issued	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better
33	Adjusted gross license income received	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better
34	Patents & options executed	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better
35	Upper division STEM enrollment	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better
38	Number of start-up companies	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better
41	Expenditures for instruction as % of total operating expenditures	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better
42	Expenditures for administration as % of total operating expenditures	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better
43	Fund balance increase; goal achieved	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better
44	% of fundraising goal achieved	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better
51	Classroom utilization rate	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better
52	Facilities renewal \$ as % of replacement value	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better
53	% of undergrad credits from non-traditional methods	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better
54	Time to degree (Years)	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better
55	Teaching workload: courses per FTE faculty	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better	Same or better

Meets benchmark
Does not meet benchmark

Q Dashboard Indicators 2016 Data

12 10 8 3 5 10 8 7 9 4 13 10 7 3 6 11 6 3 1

Frostburg State University

Dashboard Indicators, June 2017

As of 5/25/17

Indicated figures are figures against which peer comparisons should be made.
 * Measure used by U.S. News

* Benchmark - Comparison to external standard (P = peers; B = BOR policy; N = national standard; S = State policy; I = institutional goal)

Student: Access, Affordability, and Attainment						
1	2	3	4	5	6	
Average SAT	6-year graduation rate	Average (3-yr) 2nd year retention rate	Afr-Amct. Hispan. Nat Amer as % of UCRs	% of applicants admitted (new freshmen & transfer students)	MD comm. college transfers	
Year						
2011	985	40%	72%	28%	62%	386
2012	980	44%	72%	29%	62%	379
2013	985	47%	73%	29%	62%	412
2014	969	49%	75%	34%	62%	476
2015	942	51%	76%	36%	66%	564
2016				65%		525
Benchmark*	868-1066 (25th & 75th %ile)	53%	77%	27%	73%	1 282

Alumni
10
Alumni giving rate
5.4%
5.4%
4.7%
4.7%
5.0%

Faculty			Affordability		
21	22	24	7	8	9
Aver faculty salary	Wired aver faculty salary %ile	Student to Faculty Ratio	Resident (tuition & fees (Yr beginning) chg %	% of undergrads receiving financial aid	Average* undergraduate debt burden upon graduation
Year					
2011	\$71,368	49	\$7,128	77%	\$22,429
2012	\$69,914	43	\$7,436	81%	\$20,736
2013	\$69,213	39	\$7,728	80%	\$20,058
2014	\$74,693	52	\$7,982	81%	\$24,916
2015	\$76,281	57	\$8,488	80%	\$25,463
2016	\$77,035	50	\$8,702	80%	
Benchmark*	\$79,802	85%	18.3	72%	\$28,367

Workforce Dvlp.	Economic Dvlp.
35	38
Upper division SLEI enrollment	Number of start-up companies
416	NA
432	1
423	3
445	4
399	3
481	6

Stewardship				Effectiveness & Efficiency			
41	42	43	44	51	52	53	54
Expend. for instr as % of oper expend (Excl auxil/fhosp)	Expend. for admin as % of oper expend (Excl auxil/fhosp)	Fund balance increase goal achievement	% of fundraising goal achieved	Classroom utilization rate	Facilities renewal \$ as % of replacement value	% of undergrad credits from non-tradit methods	Time to degree in years
Year							
2011	39%	16%	Met goal	145%	2.4%	13.7%	4.6
2012	40%	16%	Did not meet goal	71%	1.0%	14.9%	4.6
2013	40%	17%	Did not meet goal	92%	1.2%	16.7%	4.5
2014	38%	15%	Did not meet goal	118%	0.6%	21.6%	4.3
2015	40%	15%	Met goal	109%	0.4%	17.6%	3.7
2016			Met goal	91%	1.2%		3.7
Benchmark*	41%	13%		100%	0.2% increase	10.0%	7.5

55
Teaching workload courses per FTE faculty
7.5
7.4
7.4
7.3
7.4
7.2
7.5

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.

FROSTBURG STATE UNIVERSITY INSTITUTIONAL ASSESSMENT

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

Frostburg State University (FSU) continues to support the development of a highly educated and technologically competent workforce to meet the needs of a modern knowledge-based economy and adapt to the changing landscape of higher education. In congruence with *Maryland Ready*, the state's 2013 *Plan for Postsecondary Education (MSP Goal 2)*, FSU is committed to advancing "the educational goals of all by promoting and supporting access, affordability, and completion."

The 2013 *Maryland State Plan for Postsecondary Education* reinforces the need for postsecondary education institutions to "provide workforce training in STEM-related fields" (**MSP Goal 5**). One of the goals of Frostburg's strategic plan is to "develop and support academic programs and student services that prepare a changing student population for an era of complexity and globalization." The University's STEM (Science, Technology, Engineering, and Mathematics) initiatives and programs in nursing, teacher education, and business serve as means to achieve this goal. Over the reporting period, the University experienced continued growth in the number of undergraduates enrolled in STEM programs (from 913 in 2015 to 949 in 2016), yet the number of STEM degrees awarded declined (from 140 in 2015 to 128 in 2016, **Managing for Results - MFR - Objective 1.1**).

Frostburg experienced a decline in both teacher education enrollments (from 423 in 2015 to 414 in 2016) and in the number of undergraduates and MAT post-baccalaureate students completing teacher training (from 126 in 2015 to 113 in 2016 - **MFR Objective 1.2**). However, the PRAXIS II pass rates for education students continued to remain high, increasing slightly from 97% in 2015 to 98% in 2016.

STEM Initiatives and Programs

Frostburg State University's R.N. to B.S.N. program continues to grow at an impressive rate, experiencing significant growth in both enrollments (21.9%) and in the number of degrees awarded (43.3% - **MFR Objective 1.3**). The University's Master of Science in Nursing (M.S.N.) also increased from an initial cohort of ten in 2015 to 23 majors in 2016. As part of a \$2.5 million grant award from the Maryland Higher Education Commission (MHEC) in July 2015, a new collaborative Associate to Bachelor's (ATB) program has been established with Allegany College of Maryland (ACM), reducing time to degree completion. Following one year of general education courses on campus in Frostburg, students will complete two years at ACM for an associate degree followed by online nursing courses and a practicum at FSU to earn their B.S.N. Three students were admitted into a pilot of the program in fall 2016, and a new cohort of ten students is expected to be accepted each spring starting in 2017. The Department of Nursing has also established ATB programs with the Community College of Baltimore County (CCBC), Hagerstown Community College, Carroll Community College, and Frederick Community College. These programs are slated to begin in fall 2016 with the exception of the agreement

with CCBC, which began in fall 2015. Articulation agreements are also in place with Anne Arundel Community College and Chesapeake Community College.

Grant monies were also awarded by MHEC to assist FSU in developing a graduate nursing program that features tracks for family psychiatric nurse practitioners and primary care family nurse practitioners. Subject to approval by the Maryland Board of Nursing, MHEC, and the University System of Maryland, both tracks are anticipated to begin to be offered in fall 2018.

Frostburg's B.S. in Health Science has grown from an initial cohort of 50 students in fall 2015 to 130 majors in fall 2016. This program provides an alternative to traditional bachelor degrees for students interested in a health-related field and prepares students who are qualified to enter a variety of graduate and professional programs in the health sciences.

The University's M.S. in Applied Computer Science began offering a database concentration in fall 2015. This concentration prepares for jobs in database administration, data mining and database security as well as helping to further address the shortage of database professionals in the region and nationally. The courses in the database concentration are offered online so that working professionals can complete degree while employed. Enrollments continued to increase over the reporting period, from 64 students in fall 2015 to 93 in fall 2016.

College of Education

The collaborative Coppin State University/Frostburg State University (CSU/FSU) Diversity Partnership provides candidates at both institutions with meaningful experiences with diverse sets of students and faculty. The collaborative model includes four tiers: awareness, observation, co-teaching, and field experience application. Education candidates at both institutions are paired and visit each other's campus to discuss relevant diversity issues in their respective school communities. The observation tier provides candidates with an opportunity to visit Professional Development Schools (PDS) or Head Start centers in their partner's county and meet with faculty to discuss the varied settings and diverse learners observed in the schools. Toward the end of the experience, the partners co-teach in each other's PDS setting.

Frostburg's Master of Arts in Elementary Education candidates and Early Childhood/Elementary candidates collaborate with Washington and Frederick County public school students to implement a year-round community reading program at the University System of Maryland at Hagerstown. The Promoting Awareness of Literacy Skills (PALS) program provides an experiential learning opportunity for College of Education candidates to support the local community as they use assessment and highly effective reading strategies to meet children's needs. These pre-service teachers are supervised by candidates in the M.Ed. Educational Leadership program.

Held in June 2016, the Zest for STEM program provides five days of technology exploration each summer for teachers of all levels. The latest ideas for teaching science, technology, engineering, and mathematics are shared through interactive sessions provided by faculty from all of the colleges within the university as well as experts from the surrounding counties. These

ideas are also shared with College of Education candidates throughout the year as they complete educational technology courses within their course of study.

College of Business

Beginning in spring 2017, Frostburg will offer a dual-degree program in economics with a minor in finance, with Hunan University of Commerce in Changsha, China. Hunan University students enrolled in the program will earn an FSU degree. These students bring a global perspective to Maryland and enhance the learning experience for FSU's native students.

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.

Frostburg contributes to the state of Maryland's completion goal by providing a strong support network focused on student success and persistence. Programs and strategies that help to improve student retention and graduation rates include: the Peer Assisted Learning Program, the Student Success Coaching Initiative, the Academic Success Network, and predictive analytics initiatives.

Peer Assisted Learning Programming at Cumberland Hall

The Peer Assisted Learning (PAL) program was developed in spring 2015 to complement FSU's tutoring services, which are available to help students understand content in the areas of mathematics, natural sciences, computer science, and business. Program tutors assist students with developing learning strategies and time/workload management skills as well as understanding content material in social science and humanities courses.

During the spring 2016 semester, an analysis of retention data by the Office of Assessment and Institutional Research revealed that both retention and academic achievement were significantly lower among freshmen in a particular residence hall. This discovery led to the application of Frostburg's previously established PAL programming at Cumberland Hall. Beginning in the fall 2016 semester, three PAL tutors are housed in the residence hall, and a study area and PAL office is established where tutors will work in conjunction with resident assistants to provide residents with programming on academic skill building.

Student Success Coaching Initiative

In April 2016, Frostburg State University engaged in a one-year success coaching pilot project for incoming freshmen with Fidelis, a Learning Relationship Management (LRM) company that facilitates connections between students and faculty/staff mentors, or "success coaches." The initial goals of the project included: amplifying enrollment yield through entrance coaching; reducing first-year attrition by 5% through mentoring; and creating a quality freshmen experience focused on student engagement, well-being, and strong connections.

The philosophy behind LRM is consistent with research from the 2014 Gallup-Purdue Index Report on college graduates, finding associations between positive college experiences and later well-being, including better workplace engagement. Most importantly, the research discovered a strong relationship among college graduates who report "thriving" in their personal and professional lives with having a positive collegiate experience with an academic mentor.

A success coaching pilot-project was launched as part of Frostburg's freshman orientation sessions in June 2016, and faculty and staff success coaches were trained by Fidelis and FSU staff on best practices in August as preparation for being matched with students matriculated for the fall 2016 semester.

Expanding the Academic Success Network Scope

The Academic Affairs division created a Retention Committee by merging efforts of the University Advisory Council on Retention with those of the Academic Success Network (ASN). With the ASN serving as the nucleus, the Retention Committee also includes at least one key individual from each college and the Chair of the Faculty Senate. The purpose of the Retention Committee is to:

- Review current policies and procedures to promote increased retention of students.
- Recommend initiatives designed to increase student retention.
- Maintain communication with the campus regarding retention initiatives and goals on retention reported to external agencies.

Predictive Analytics

Frostburg received enhancement funding for FY 2017 to implement HelioCampus, an analytic software platform that will provide the University with real-time data to better analyze budget expenditures, enrollment trends, academic programs, and other metrics. Access to this information will also allow departments throughout campus to make data-informed decisions that will improve student outcomes and success. The Predictive Analytics Reporting (PAR) Framework and HelioCampus use institutional data to provide powerful dashboards for admissions, financial aid, enrollment, course completion, persistence, retention, and graduation.

Undergraduate Minority Student Recruitment, Enrollment, Persistence, and Graduation

Frostburg's minority student population represented 42.0% of its overall undergraduate population in 2016 (**MFR Objective 2.4**). African-American student headcount also continues to rise (from 29.0% in 2015 to 30.8% in 2016 (**MFR Objective 2.3**). Both of these performance measures meet established MFR benchmarks.

Frostburg strives to maintain its diverse student population by continuing to improve the retention and graduation rates of its minority students. The University's second-year retention rates for African Americans (83.2%) and minorities (82.3%) continue to exceed that of the total student population (76.8%, **MFR Objectives 2.1, 2.5, and 2.7**). Additionally, the six-year graduation rates for all three of these student groups increased over the reporting period: from

50.3% to 62.0% for African-Americans, from 50.1% to 61.9% for all minorities, and from 55.6% to 61.7% for all first-time students (MFR Objectives 2.2, 2.6, and 2.8).

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

Cultural Diversity of Faculty and Staff

The University includes in its Cultural Diversity Program several strategies that focus on the effective recruitment, enrollment, and retention of faculty and staff from traditionally underrepresented groups. Over the reporting period, the University experienced slight increases in the percentage of African-American faculty (from 4.3% in 2015 to 4.8% in 2016) and the percentage of female faculty (from 41.0% in 2015 to 41.1% in 2016 – MFR Objective 3.1). Both performance measures continue to meet established MFR benchmarks.

Faculty and Staff Searches

Beginning in March 2016, all search committees for faculty and staff positions at Frostburg require one member of the committee to be responsible for ensuring that minority outreach is a priority. The Chair of the search committee, when submitting applicants for campus interviews to FSU's Director of ADA/EEO Compliance, must also submit documentation in regards to the efforts made with this initiative. Suggestions include:

- Establishing relationships with colleagues at Historical Black Institutions (HBI), particularly those institutions that are similar in size and geographic location.
- Contacting colleagues at other institutions and seek nominations of minority students nearing graduation, recipients of fellowships and awards, or other interested persons.
- Stressing the importance of diverse applicants.
- Making personal contacts with minorities at professional conferences and invite them to apply to FSU positions.

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

As outlined in its strategic plan, Frostburg is committed to investing in the renovation and rehabilitation of existing spaces as well as constructing new facilities adapted to 21st Century learning and living. The amount of funding spent on facilities increased significantly over the reporting period (from 0.5% in 2015 to 1.2% in 2016), and the percentage of operating budget reallocation (3%) surpassed the established benchmark (MFR Objective 4.1). Also over the reporting period, the University began construction of a new Public Safety Building (to be completed in February 2017), was granted permission from the Board of Regents to renovate its five largest on-campus residence halls, and established a timeline for a new 425-bed residence hall (planning is scheduled to begin in FY 2017 and construction slated for FY 2018). The Cost Containment section at the end of this report outlines expenditure reductions, revenue enhancements, cost avoidances, technological initiatives, and partnerships that helped to contain costs in FY 2016.

Education and Health Science Center

Planning funds for an Education and Health Science Center in the amount of \$2.5 million were appropriated in FY 2017, and additional funds have been requested for FY 2019. The new center would house most of the programs offered through the College of Education, the College of Liberal Arts and Science's Professional Health programs, several pre-professional health programs, the Center for Rural Health, and student health and wellness services.

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

Headcount Enrollment

Overall student enrollment at Frostburg for the fall 2015 semester was 5,756, representing an increase of 2.0% from the previous year. However, the number of students graduating with a bachelor's degree decreased from 1,028 in 2015 to 963 in 2016.

Economic Development Initiatives

As an example of its commitment to be a regional partner in supporting economic development, FSU sponsored a Targeted Industry Initiative study to determine potential industries that might be attracted to Frostburg because of the University and local assets. In July 2016, the University joined the city of Frostburg and the Appalachian Regional Commission (ARC) to fund a contract with a Texas company that will identify what industries are likely to employ FSU graduates and keep them in the area. Frostburg plans to work with Allegany College of Maryland to provide a seamless transition for ACM students who choose to continue their education at FSU. Goals of this study include identifying and leveraging academic programs at Frostburg so they produce graduates suitable for modern industries and designing a marketing campaign that will attract businesses to the area.

Frostburg has also strengthened its relationship with IBM Global Business Services, located at the ATK Center in West Virginia, by hosting a meeting with a leadership team from IBM and Frostburg faculty from the computer science department to develop new internship and employment opportunities for FSU computer science students. Discussions with IBM included on-campus recruiting, establishment of OPT placements for Frostburg's international students, and the possible funding of a new "IBM Innovation Laboratory" at Frostburg for student and faculty research in computer science and information technology.

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

Educational Outreach

Frostburg continues to provide increased opportunities for students to engage in service learning, volunteerism, and community service. Over the reporting period, student participation in community outreach activities rose from 4,260 in 2015 to 4,566 in 2016 (MFR Objective 6.2).

Accreditation

In June 2016, Frostburg received the Middle States Commission on Higher Education's decision on the University's reaccreditation. As anticipated from the results of the decennial self-study, FSU's accreditation remains valid; however, MSCHE has requested two monitoring reports on Standards 7 and 12, Institutional Effectiveness and General Education, and a subsequent small team site visit. Frostburg has until March 2017 to document that it has achieved and can sustain compliance.

The College of Business earned continuing accreditation from AACSB International in February 2016, following a rigorous review process. This milestone was achieved with the dedication and commitment of the entire college – its faculty, staff, students, and members of the Advisory Board – and serves as a validation of its efforts to instill and reflect continuous improvement in all facets of its academic culture over the preceding five-year period.

Ad Hoc University Council

Shortly after joining FSU in May 2016, President Nowaczyk established an ad hoc University Council to focus on campus-wide planning and to facilitate real-time understanding and discussion of matters affecting the mission and operations of the University. Council members include the President, vice-presidents, three students, three staff members not represented by a collective bargaining unit, and three faculty members.

National Recognition

In November 2015, The Economist Magazine rated FSU in the top 8% (101 out of 1,275) of four-year schools for enhancing its graduates' earnings potential significantly more than expected for similar schools. Also in November 2015, the Brookings Institute gave the University a score of 78 out of a possible 100 among all four-year schools nationwide, placing Frostburg in the top 25% in terms of value added to earnings potential.

In July 2016, FSU was rated one of America's 2016-2017 "Best Value Colleges" in MONEY Magazine's analysis of the best-performing colleges and universities in the country. The magazine combined the most accurate available pricing estimates and graduates' likely earnings with a unique analysis of the "value" added by a college compared to peer institutions. The analysis measured 24 separate factors within three categories: educational quality, affordability and outcomes.

In addition, Frostburg was ranked 113 among all four-year public colleges and universities studied in terms of lowest average student debt per borrower in LendEDU's August 2016 "Student Loan Debt Ranking." Among all 1,360 public and private colleges and universities that LendEDU studied, FSU ranked 227 in total average student debt. For the Class of 2015, FSU's graduates had the second-lowest student debt of the 21 Maryland schools examined by the organization.

Campus Response to Questions Raised by the Commission

Objective 2.6: Attain and preserve a six-year graduation rate of African-American students at 54% through 2019. Commission assessment: The University's graduation rate for African American students has hovered between 47.4% and 53.0% for the past several years, with a 50.3% six-year graduation rate for African American students in the 2014-2015 academic year. Describe the factors the University has identified that affect students' progress, provide evidence related to these factors, and identify strategies for addressing these obstacles.

There are four general factors that affect African-American students' progress at Frostburg: academic readiness, social capital, financial concerns, and community climate.

Academic Readiness

High school grade point averages and SAT scores show that African-American students arrive at Frostburg with less academic preparation than other students. Strategies in place to assist with academic readiness include placement testing, developmental courses, tutoring and student support services, and early alert systems.

At FSU, the reading, writing, and mathematics skills of all incoming students are assessed, and those falling below requirements are enrolled in appropriate Freshman Composition and/or Developmental Mathematics sections. One of the developmental mathematics courses was redesigned in 2011 to address low pass rates, particularly among African-American students. Since the redesign, pass rates have improved significantly. In 2015, the English Department created a one-credit course to complement Freshman Composition in an effort to better serve students who test at the lowest level on the English placement test.

Individual and peer tutoring services are available for 100- and 200-level courses in the areas of mathematics, natural and computer sciences, and business courses. For assistance with other courses, as well as time/workload management, and test preparation, students can participate in the Peer Assisted Learning program or visit the writing center. The federally-funded TRiO Student Support Services program also provides a broad array of services to eligible first-generation, low-income students, including professional tutoring.

Frostburg has two early alert systems that help to identify students who may require additional support. Firstly, the Freshman Progress Survey, which is administered each fall and spring term, asks faculty to complete a brief survey for each freshman regarding any obstacles to student progress. These surveys are returned to students' advisors for follow up. Secondly, the Beacon early alert system connects all faculty, advisors, athletic coaches, and academic support staff with their students and provides an opportunity to communicate concerns regarding students' academic behavior.

Social Capital

The majority of African American freshmen at Frostburg (50.4% in 2015) are first generation students who require more guidance and support than those who have at least one parent or

guardian who graduated from college. Strategies that provide built-in academic and social support for first-generation students include:

- Requiring first-time students to choose a Learning Connection based on interest in a particular major or area of study.
- Having Introduction to Higher Education (ORIE) instructors serve as academic advisors for freshmen throughout their first semester and until they choose a major.
- Providing academic enrichment workshops designed to enhance students' academic skills and social connections.
- Publishing eight-semester plans for every major to help students understand degree requirements and create an individualized plan for degree completion.
- Providing academic advising for near-completers who have "stopped-out" from the University in an effort to direct them to efficient pathways to graduation.

Financial Concerns

Based on family income, the majority of African-American students (57.6%) at Frostburg in 2015 were defined as Pell-eligible. Since this has been a trend over the last several years, FSU has begun training instructors regarding how to inform students of basic financial aid requirements, specifically the rules for satisfactory academic progress that affect students' eligibility to receive federal aid. Since the FAFSA filing date has moved to October, ORIE instructors are now trained to emphasize the importance of completing paperwork early so that students receive the best award possible. In addition, financial literacy is a recommended topic for all ORIE instructors to include in their curricula.

Community Climate

Frostburg State University is located in Allegany County, whose residents are only 8.2% African American, according to the 2015 Census. Implications from an internal report (*Sustaining Campus and Community*, 2014) stress the importance of improving working relationships with local landlords, law enforcement, and community members. Efforts designed to improve the community climate for all students include:

- The Center for Diversity, Equity, and Inclusion, which fosters a sense of community among students of all ages, economic backgrounds, ethnicities, gender identities, races, religions, sexual orientation, and national origins.
- Requiring all freshmen to attend a two-hour National Coalition Building Institute workshop as part of the ORIE course to help students develop coalitions and reframe issues to work on common ground.

- A series of dialogs sponsored by the Maryland Judiciary's Mediation and Conflict Resolution Office (MACRO), Frostburg State University, and Mountainside Community Mediation Center (MCMC) conducted with students, staff, and, townspeople to discuss concerns about cultural tensions.
- Student organizations that address the needs of African American students, such as the Black Student Alliance, the African-American Studies Society, and the NAACP College Chapter, which enhance the cultural enrichment of the campus community.
- An annual, off-campus full-weekend diversity retreat, which open to all FSU students and provides an opportunity for students, staff, and faculty to openly discuss similarities and differences and learn to appreciate both.

COST CONTAINMENT FY 2016

Frostburg State University developed new methods and used continued past practices to contain costs and increase revenue in fiscal year 2016. The specific actions taken by FSU in FY 2016 are listed below.

Item Description	Savings/Revenue Generated
Savings realized in discount advertising for fourth consecutive year	\$18,000
Signed contract with local vendors to allow FSU students to use debit cards	\$5,000
Negotiated beverage contract	\$118,000
Realized discount for UPS service	\$2,000
Renegotiated snack vending machine contract	\$3,000
Renegotiated printer contracts to reduce monthly rental in Printing Services	\$1,000
Renegotiated water surcharge with the City of Frostburg	\$30,000
Completed curricular transformation in multiple areas - reduced sections	\$58,000
Realized savings from bringing a HR Skillpath conference to campus	\$20,000
In-house Leadership Conference sponsored by HR –utilized internal specialists	\$60,000
Internal Leadership/Development Series – developed internal program in-house	\$60,000
Utilized the Diners Club travel card program	\$2,000
Develop in-house interface between PeopleSoft and Blackboard	\$7,000
Savings realized in Conferences & Events by utilizing group advertising	\$2,000
Restructured staffing in Academic Affairs (combined two departments into one)	\$44,000
Reallocated funding internally to support the new Academic Support Network	\$72,000
Restructured staffing in the University Bookstore	\$165,000
Eliminated a position in the Mail Department	\$74,000
Reduced utilities from replacing all fluorescent lamps in PAC with LEDs refund	\$45,000
Realized savings from the use of energy efficient lighting systems	\$17,000
Recognized savings from shower head replacement on campus	\$10,000
Installed natural gas heaters instead of electric heat pumps in the Press Box	\$10,000
Partnered w/ Allegany County to provide enhanced bus service to FSU students	\$29,000
Signed contract with US Cellular to build a cell phone tower on campus	\$16,000

Realized net profits from Morgan Wootten basketball camp	\$150,000
Partnered with USM Hagerstown Center	\$100,000
Realized savings from installation of occupancy sensors on campus	\$6,000
Participation in the demand/response program for electrical consumption	\$16,000
Realized savings from implementation of e-billing	\$200,000
Student Affairs Division developed electronic versions of student files	\$4,000
Utilized Advance data system	\$4,000
Utilized an existing software package for the campus alert system	\$7,000
Developed Student & Educational Services Division on-line forms	\$5,000
Replaced Framptom Hall with energy efficient roof & air-cooled chiller	\$4,000
Savings from new laundry contract with high efficient laundry machines	\$13,000
Savings from added insulation under the roof of three existing buildings	\$3,000
Savings from replacing micro-fridges with energy star rated equipment	\$10,000
Reduce the need for submitting paper request forms in Printing Services	\$1,000
Developed You Tube training videos	\$3,000
Realized savings from switching to virtual servers	\$30,000
Saved using payroll direct deposit and online access to pay information	\$6,000
Created an efficient parking interface and produced electronic 1099T forms	\$7,000
Realized savings from on-line efforts in Human Resources	\$6,000
In-house labor for Higher One conversion	\$8,000
In-house labor for PACS	\$13,000
Savings from moving RADIUS service from two end-of-life servers to Microsoft	\$34,000
Implementation of HR web-based recruitment and retention software	\$5,000
Electronic onboarding in Human Resources	\$8,000
Reduced cost of training by taking advantage of virtual training for Palo Alto	\$2,000
Increased direct deposit usage for student refunds by 60%	\$4,000
Decrease candidate expense through the purchase of Skype	\$34,000
Savings realized by submitting State transmittals by CD	\$3,000
Savings from eliminating watermarked letterhead from the storeroom inventory	\$3,000
Implemented new, lower cost backup software	\$3,000
Reorganized the room assignment matching system used by Residence Life	\$1,000
Savings realized via elimination of the costs of printing/postage - faculty contracts	\$1,000
Savings realized via reduction of faculty course-reassigned times	\$73,000
Savings realized by reduction in faculty stipend	\$13,000
Income derived from providing fingerprinting services FSU/external community	\$34,000
Savings realized from restructuring the Office of the Provost	\$65,000
Utilize consortium trainings in the Counseling & Psychological Services area	\$6,000
Implemented an internship program for doctoral students vs f/t psychologist	\$142,000
Savings realized from hiring psychiatric nurse practitioner instead of psychiatrist	\$11,000
Eliminated a full-time position shared by SCI and Conferences & Events	\$27,000
In-house labor to do construction projects on campus	\$20,000
Reduced amount of money spent on continuing education units Counseling Ctr.	\$2,000
Reorganized positions in Payroll/Perkins Loans and University Billing	\$70,000
Savings realized from reduced tipping fees due to newly implemented composting	\$5,000
Installed network security device which allowed us to eliminate systems	\$16,000
Replaced log management system with a new product	\$18,000

In-house labor for software interface to Academic Works	\$5,000
In-house labor for software interface to PACS CT project	\$20,000
Electronic faculty paper evaluation form	\$40,000
New password management software reduced staffing needs at Help Desk	\$10,000
Automated account process	\$9,000
Automated account creation and eliminated software	\$2,000
Replace mobile app with lower cost solution	\$25,000
Eliminated unnecessary cell phones	\$8,000
Changed wireless authentication method	\$1,000
Total	\$2,184,000

Frostburg State University recognized expenditure reductions, revenue enhancements, cost avoidances, technological initiatives and partnerships to contain costs for FY 2016. These actions total \$2,184,000 for the University.

President's Advisory Council for Institutional Effectiveness

Calendar Year 2016 Annual Report

Membership:

Sara-Beth Bittering (Chair), Troy Donoway, Michael Flinn, Victoria Gearheart, Denise Murphy, Benjamin Norris, Evan Offstein, Dana Severance, Beth Thomas, Colleen Stump.

Prepared for the President and University Advisory Council (UAC)

July 2017

Summary of Analysis

2017 Institutional Effectiveness Progress

In addition to the ongoing assessment activities, much of the attention of PACIE focused on response to the MSCHE self-study and the 2016 visiting team recommendations. This is a summary of actions as reviewed or initiated by PACIE around those recommendations:

- **The University should train faculty to use Campus Labs' Compliance Assist to advance institutional assessment.**

To address this concern, professional development has been ongoing throughout 2017. Specifically, three professional development events have occurred during spring 2017. Campus Labs hosted two trainings entitled *Articulating and Measuring Success* and *Using Campus Labs to Inform and Improve Student Success* with nearly 60 participants. Additionally, Dr. Jodi Levine Laufgraben held a workshop with Vice Presidents entitled *Best Practices in the Assessment of Institutional Effectiveness*.

- **The University must require all departments to develop assessment plans, carry out the assessments, analyze the data, and effect improvements.**

In September 2016, PACIE requested from each vice president a summary of results from the previous year which would then lead to the development of divisional plans for the upcoming year. The format of these plans followed the framework suggested by FSU's Middle States Staff Liaison:

- Goals and Objectives
- Assessment Actions and Tools
- Alignment of Resources
- Linkages to the Institutional Strategic Plan

PACIE reviewed and rated these divisional plans using a rubric based on a 5-point scale (1=not evident, 2=emerging, 3=meets expectations, 4= proficient, and 5=excelling). The rubric evaluated 11 different criteria, such as alignment, outcomes, resources, and closing the loop. The summary data are presented in Table 1.

These data provide a benchmark for institutional progress. The highest rated criteria were Alignment of the divisional plans with the institution's strategic plan and the Data Focus of the plans. The weakest components were in the areas of Institutional Culture and Communication. This latter finding is consistent with internal recommendations made in the Institutional self-study earlier in 2016. The median rating for all components except Communication indicates "Meets Expectations" and provide the opportunity for improvement as the process matures.

Table 1: PACIE Member Ratings of Divisional Assessment Plans – Fall 2016

<i>Element/Criteria</i>	<i>Mean</i>	<i>Median</i>
Alignment	3.15	3
Data Focus	2.98	3
Planning and Budgeting	2.85	3
Plan	2.83	3
Resources	2.83	3
Outcomes	2.78	3
Monitoring	2.73	3
Closing the loop	2.73	3
Sustainability	2.66	3
Culture	2.56	3
Communication	2.46	2

Subsequently in late 2016, the Vice Presidents rated their respective departmental or unit plans. PACIE members independently assessed those plans as well. The results are presented in Table 2

Table 2: Fall 2016 Departmental Level Assessment across Divisions by Vice Presidents & PACIE

	<i>Green</i>	<i>Yellow</i>	<i>Red</i>
<i>Assessment</i>	<i>VP/PACIE</i>	<i>VP/PACIE</i>	<i>VP/PACIE</i>
<i>This department has a documented and visible strategic/operational plan that aligns with my Divisional Plan.</i>	84/72%	16/24%	0/4%
<i>This department can show/link measurable results against their departmental plan.</i>	78/63%	22/31%	0/5%
<i>This department has evidence that results are analyzed and shared to close the loop/improve programs/services.</i>	81/60%	19/33%	0/7%
<i>This department can demonstrate how resources have been allocated in support of their plan.</i>	92/71%	8/23%	0/6%
<i>Progress is regularly communicated throughout the department.</i>	92/75%	8/22%	0/3%
Response scale: Green=On Track, Yellow=Average, Red=At Risk N=37 (all departments/units were evaluated)			

These results, not surprisingly, mirror to some extent what was found in the rating of divisional plans. PACIE members tended to rate the plans a bit lower than the vice presidents. The greatest discrepancies were in the areas of sharing of results, resource allocation, and communication.

As a result, each vice president has developed and implemented a written strategy in their plans detailing the individuals within their division/departments who are responsible for assessment and how the assessment is to be conducted. During the summer of 2017, the vice presidents will work with our consultant on specific updates to their process.

- **The University must finalize the draft Institutional Effectiveness Plan through a collaborative process by the campus community and then implement it to guide further institutional assessment practices.**

This recommendation has been accomplished. The Institutional Effectiveness Plan (IEP) was approved in fall 2016 and features a yearly cycle of assessment, planning, and resource allocation aligned with strategic goals. The summer 2017 retreat will bring PACIE and the University Advisory Council (UAC) together for a joint review and planning retreat.

- **The University must foster a culture of institution-wide assessment and improvement for all administrative, support, and academic units.**

Upon President Nowaczyk's arrival at Frostburg State University, his top priorities were to listen, learn, and promote effective communication and governance. This began with the June 2016 formation of the University Advisory Council (UAC), which was approved as a permanent committee in December 2016. Council meeting agendas and minutes are housed on the University's secure intranet (see Appendix K for screenshot). Dr. Nowaczyk also began an email campaign that includes an emphasis on enhancing the culture of assessment and transparent communication.

In January 2017, Dr. Nowaczyk approved the by-laws for the creation of the FSU Staff Senate that began meeting later that month. Additionally, a Staff Senate subcommittee spent the fall of 2016 developing the Senate concept, which complements the Faculty Senate and Student Government Association in an effort to institutionalize the role of the Staff in shared governance.

In collaboration with the Student Learning Assessment Advisory Group, PACIE hosted three trainings in the fall of 2016: Surveys, Formative Assessment, and Campus Labs; Assessment 101; and Rubrics: Norming, Interpreting, and Using Results. A total of approximately 50 faculty, staff, and students attended these trainings, which were hosted by Frostburg's Campus Labs consultants.

- **The University must share assessment results with the campus community, including processes used in achieving goals and/or outcomes at the institutional, unit, and program levels, and the progress made in attaining institutional goals.**

Frostburg State University posts assessment information on a secured site. A campus-wide media campaign entitled The Twelve Days of Assessment occurred during the first twelve business days of December 2016 to promote and communicate the importance of various assessment strategies across campus. All vice presidents provided a summary of how planning and assessment materials are disseminated to their employees.

As part of University System of Maryland, Frostburg State University is required to have a strategic plan with clear measures, goals, and objectives. FSU completes an annual Managing for Results report, which is publicly available on its website: <http://www.frostburg.edu/admin/office-of-assessment-and-institutional-research/managing-for-results/>

- **The University must be transparent in demonstrating how planning, resource allocation, and outcomes from institutional assessments and assessment of student learning intersect.**

With regard to our recent strategic planning process, transparency and involvement was a prime objective. Working with an outside consultant, several actions were taken to achieve greater transparency and collaboration:

1. The consultant selected has developed and provided a nationally recognized collaborative strategy for planning in higher education (*Collaborative Strategic Planning in Higher Education* by Sanaghan, NACUBO, 2009).
2. A task force of 56 faculty, staff, and students led the year-long planning process.
3. Over 1000 individuals from within the university and from the community and region provided input through SWOT analyses, focus groups, interviews, and surveys.
4. We hope to confirm anecdotal reports about the open and transparent planning process in a satisfaction survey that will be sent to the task force members and university community once the plan is finalized in fall 2017.

The university has committed \$300,000 to strategic planning initiatives in this year's budget. This commitment is based in part on recommendations from PACIE and UAC as well as an internal recommendation from the self-study that the institution examine its funding model and reallocate additional funds to support strategic initiatives.

Recommendations for 2017-18

- To integrate assessment into part of the working culture of the institution, PACIE recommends that assessment becomes a standard element of each VP direct report employment evaluation (PIF and/or PMP).
- Continued purposeful and direct communication about assessment results and resource allocation to the FSU community further integrates assessment into the culture of our institution. This communication may be best accomplished through a documented communication plan for each division that explicitly explains how the results of assessment are used for continuous improvement.
- Continue ongoing opportunities for professional development that address the following two objectives:
 - Measurable Results and Analysis: Enhancing the process of linking results with subsequent actions. Departments must continue to document results with evidence and are analyzed and shared to close the loop/improve programs/services.
 - Resource Allocation: Opportunities for linking resources to plan priorities.
- Retention initiatives appeared in multiple departments/units across the institution. Based on PACIE's analysis, PACIE suggests the identification of a clear hierarchy regarding the individuals and units that are responsible for retention goals with identifiable benchmarks.

PACIE PRESENTATION FOR UAC

JULY 26, 2017

ALIGNMENT OF THE OLD TO NEW

2011-2016 Goals

- Develop and support academic programs and student services that prepare a changing student population for an era of complexity and globalization.
- Increase student quality and institutional retention and graduation rates while encouraging baccalaureate students to persist to graduation.
- Promote activities that demonstrate the University's educational distinction
- Serve as a collaborative partner in the cultural, social and economic development in Western Maryland, the region, and the state
- Enhance facilities and the campus environment in order to support and reinforce student learning.
- Recruit and retain diverse and talented faculty and staff committed to student learning and University goals.

2017-2023 Strategic Planning Themes

- 1 Focus learning on acquisition and application of knowledge
- 2 Provide engaging experiences that challenge our student to excel
- 3 Expand regional outreach and engagement
- 4 Align university resources-human, fiscal, and physical with Strategic Priorities.

OVERVIEW OF PACIE WORK 2016 AND 2017 TO DATE

- Response to Middle States Self Study and Visiting Team recommendations
 - Campus Labs Training to advance institutional effectiveness
 - Department/unit assessment plans (include goals, actions, assessments, alignment of resources, linkage to strategic plan)
- Analysis of division and department level assessment of plans
 - Results: Need to work on sharing results, effective demonstration of resource allocation, and communication of results to campus community
 - Each vice president has developed and implemented a written strategy in their plans detailing whom within their division/departments are responsible for assessment and how the assessment is to be conducted. During the summer of 2017, the vice presidents will work with our consultant on specific updates to their process.

PACIE FINDINGS

- Institutional Effectiveness Plan was approved by PACIE/UAC in fall 2016.
- Culture of institution wide assessment/improvement:
 - Increased communication from President
 - Creation of UAC and Staff Senate
 - Student Learning Assessment Group (SLAAG) and PACIE hosted trainings
- New Strategic Plan Development
 - University commitment of \$300,000 to strategic planning initiatives

PACIE RECOMMENDATIONS

- To integrate assessment into part of the working culture of the institution, PACIE recommends that assessment becomes a standard element of each VP direct report employment evaluation (PIF and/or PMP).
- Continued purposeful and direct communication about assessment results and resource allocation to the FSU community further integrates assessment into the culture of our institution. This communication may be best accomplished through a documented communication plan for each division that explicitly explains how the results of assessment are used for continuous improvement.
- Continue ongoing opportunities for professional development that address the following objectives
 - **Measurable Results and Analysis:** Enhancing the process of linking results with subsequent actions. Departments must continue to document results with evidence and are analyzed and shared to close the loop/improve programs/services.
 - **Resource Allocation:** Opportunities for linking resources to plan priorities.
- Retention initiatives appeared in multiple departments/units across the institution. Through PACIE's analysis, it was not clear who or which entity is in charge or ultimately responsible of retention initiatives. Moving forward, PACIE suggests the development of a clear hierarchy regarding who and which individuals and units are responsible for retention. Clear and measureable benchmarks/goals should be established and assessed.

FSU

Goal 1: Develop and support academic programs and student services that prepare a changing student population for an era of complexity and globalization.	Type of Activity	Division Responsible
1. Develop experiential and applied learning opportunities for students both inside and outside the classroom. The Task Force on Experiential Education shall lead campus discussion and initiatives to adopt an operational definition for experiential education, develop the criteria for an experiential transcript for FSU graduates and for prospective employers, and criteria for engagement in experiential curricular and co-curricular activities as an undergraduate degree requirement. A proposal will be presented to Faculty Governance and SES by spring 2013 for review.		
2. Implement strategies to reward programs and services that incorporate active learning and experiential education opportunities, including setting funding targets and proportionate allocation across colleges and the University.		
3. Raise campus multicultural profile by attracting international students to campus, promoting study abroad opportunities for native students, and encouraging students to engage with cultures different than their own.		
a. Increase the number of international students attending FSU. Benchmark of 75 for Academic Year 2013-14.		
b. Increase the number of native students participating in study abroad.		
4. Develop cross-divisional programs of cultural exploration/integration for international and native students with expectations in regard to programming goals and outcomes.		
5. Align academic program outcomes to institutional learning goals, disciplinary standards, and Middle States' and Accrediting agencies' expectations.		
6. Continue the implementation of the report of the UEI, specifically in the advancement of students' core skills, including the institution of speaking- and writing-intensive mandates.		

Goal 2: Enhance facilities and the campus environment in order to support and reinforce student learning.			Type of Activity	Division Responsible
1. Implement systematic process to gauge customers' perceptions of quality and needs with respect to the management and maintenance/renovation of facilities.				
a. Administer and review data collected from customer and user satisfaction surveys to identify areas of immediate and long-term need. Data collection instruments are to invite feedback on the following areas of concern:				
i. Residence halls, Lane Center, and other spaces related to student comfort in recognition that such facilities impact student recruitment and retention.				
ii. Exercise and sport facilities within Cordts PEC and across campus.				
iii. Landscaping.				
iv. ADA accessibility.				
2. Implement a systematic process to gauge needs with respect to the academic environment.				
a. Establish an institutional baseline in respect to academic classroom and lab furnishings, faculty offices, and other academic department spaces.				
b. Develop a plan to bring all University facilities in line with appropriate USM guidelines.				
3. As per the MFR, maintain effective use of resources with the target of investing at least 2% of replacement costs to state-funded facilities' renewal. Maintain effective use of resources for application to the maintenance/renovation of auxiliary buildings that will include an allocation structure similar to that of state funded facilities.				
4. Provide updates on progress towards goals outlined in the Facilities Master Plan in respect to the following sustainability initiatives:				
a. Energy Star procurement, waste minimization, and the installation of digital control systems.				
b. Landscape improvements such as the reintroduction of native plantings, and other initiatives consistent with FSU's mission that enrich students' academic experience.				
5. On the President's budget website, continue to provide annual updates on the use of funds for maintenance/renovation of auxiliary buildings and on allocation of student fees and other funds for athletic and other capital improvements.				

Goal 3: Increase student quality, institutional retention and graduation rates while encouraging baccalaureate students to graduate within a four-year time frame.	Type of Activity	Division Responsible
1. Develop and implement strategies to increase the academic profile for first-time students to the institution.		
a. Increase the mean SATC from 980 in fall 2010 to 1,000 in fall 2016.		
b. Increase the mean admit high school GPA from 3.14 in fall 2010 to 3.30 in 2016.		
c. By 2013, create and implement an SATC test-optional admission track.		
2. Develop and implement strategies to increase the six-year graduation rate of FSU undergraduates from 48% in the fall 2004 cohort to 55% in the fall 2009 cohort.		
a. Decrease the transfer-out rate from 30% in the fall 2004 cohort to 15% in the fall 2016 cohort.		
b. Attain and preserve the six-year graduation rate of African-American students at 55% through FY 2016. Realize and maintain the six-year graduation rate of all minority students at 55% through FY 2016.		
c. Increase the graduation rate of FSU graduate-level students from 57% in the fall 2006 cohort to 70% in the fall 2011 cohort.		
d. Reduce time-to-degree from 4.6 years in 2011 to 4.5 years in FY 2016.		
3. Develop and implement strategies to increase the second-year retention rate of FSU undergraduates from 74% in FY 2011 to 80% in FY 2016.		
a. Achieve and sustain the second-year retention rate of African-American students at 80% through FY 2016. Increase the second-year retention rate of minority students from 72% in FY 2011 to 80% in FY 2016.		
4. The Achievement Gap Task Force shall devise strategies to ensure, by fall 2013, the continuity of learning connections from freshman to sophomore years and retention efforts to provide greater attention to sophomores, a student group that is often not reached through programs that focus on other populations.		
5. The Achievement Gap Task Force shall annually study and report how current initiatives (e.g. learning communities, course redesign, supplemental instruction, early alert systems, student support and tutoring service, and cultural diversity programs) are directly impacting institutional retention efforts and student success.		
6. Sustain institutional need-based financial aid at 57% of total institutional aid. The institution shall review its processes for defining and distributing need-based categories of aid, and identify additional aid resources with the goal that no academically eligible student be denied access due to financial circumstances. Further discussion needed to assess percentage of student need met.		
7. Assess the percentage of students who receive merit scholarships and whether the current resource distribution meets need.		
a. By 2015, achieve a \$2.5 million goal for merit scholarships to attract higher achieving students.		
8. Review data collected from NSSE to assess students' satisfaction and engagement with FSU.		

Goal 4: Recruit and retain diverse and talented faculty and staff committed to student learning and University goals.	Type of Activity	Division Responsible
1. Conduct a "campus climate" survey at least once every three years at institutional, college, and department levels to gauge employee morale and satisfaction in respect to various facets of their relationship with FSU, and as issues become apparent after an assessment of the data, develop and implement strategies to address issues.		
2. Promote through special events programming an environment in which faculty and staff feel valued and appreciated, featuring a number of high-visibility employee recognition events per year at the institutional, college, and department levels. Chart the number of events.		
3. Emphasize the need for diversity in all searches. Continue to seek greater consistency with minority recruitment experience at institutions in similar geographic regions and with similar demographic populations. Conduct qualitative analysis of reasons for exit, and utilize information to develop and enhance retention strategies.		
4. Enhance faculty and staff development opportunities.		
a. Chart and continue to expand the use of technology to enhance faculty and staff development opportunities. Support the acquisition of and training on basic tools to keep faculty and staff current professionally.		
b. Chart and continue to expand efforts to work with the deans' offices and units across campus to provide faculty and staff development programming and mentoring.		
5. Through TrakStar explicitly incorporate University and divisional strategic action priorities into the goal-setting process for employees.		

Goal 5: Promote activities that demonstrate the University's educational distinction.		Type of Activity	Division Responsible
1. Develop and implement marketing and rebranding strategies.			
a. Continue to allocate resources to implement the rebranding of the University:			
i. Work with an outside firm to assess the University's educational distinction through market research.			
ii. Develop and implement marketing and branding strategies based on the research.			
iii. Prepare strategies to evaluate progress at five year intervals.			
2. Encourage fundraising efforts through the FSU Foundation, grants, and contracts that support the University's priorities.			
3. Establish a baseline and project growth in the number of grant applications, number of grants awarded, grant amount per award, and total grant dollars awarded to FSU.			
a. The Office of Research and Sponsored Programs shall take the lead in moving grants forward by sponsoring workshops, seminars, webinars in grant writing.			
4. Provide encouragement and rewards to faculty and professional staff who engage in activities such as scholarship, workshops, professional presentations, artistic performances, and creative activities that reflect positively on the University, as well as support University priorities.			
a. Annually increase by 10% the funding for the President's Experiential Learning Enhancement Fund grants to faculty to support experiential learning activities.			
b. Provide increased financial support for continued faculty scholarship, workshops, presentations, performances, and activities that reflect on the University positively.			
c. Facilitate Foundation Opportunity Grants to faculty and staff for projects that support institutional priorities.			
5. At the College level, Deans (with support of the Provost and VPs) shall chart and further encourage and provide financial support for attendance and presentation of faculty and staff intellectual output both on and off campus at regional, national, and international conferences.			

Goal 6: Serve as a collaborative partner in the cultural, social and economic development in Western Maryland, the region, and the state.	Type of Activity	Division Responsible
1. Using the 2012 report as a baseline, in 2017 conduct an economic impact assessment of the institution's contributions to the social and cultural fabric of the region.		
2. Evaluate the adequacy and efficacy in spending of current resources and institutional structures that support the institution's goals of regional outreach, economic development, workforce development, and community service, and attempt to map specific resources to desired outcomes.		
3. Establish annual goals in seeking extramural financial resources to augment and amplify the institution's resource needs in its fulfillment of the economic development and public service needs of the region.		
4. Identify and inform the University's constituencies of the full range of economic development and community service and cultural initiatives, accomplishments, and recognitions.		

- ***Focus learning on the acquisition and application of knowledge.***

- Ensure students acquire the essential knowledge and skills needed to succeed.
- Infuse applied learning throughout the FSU curriculum.
- Integrate technological advances into the learning process.

- ***Provide engaging experiences that challenge our graduates to excel, to lead lives filled with meaning and purpose, and to embrace life-long learning.***

- Implement an advising/support structure that meets student needs from applicant through alumni/us.
- Integrate effective career and professional development into the student experience.
- Create a campus climate that enhances the well-being of our students, and is welcoming, inclusive, and contributes to the cultural competence of each of our graduates.

- ***Expand regional outreach and engagement.***

- Support economic development in western Maryland through targeted initiatives.
- Provide opportunities for student engagement to address community needs in the region.

- ***Align university resources, human, fiscal, and physical, with strategic priorities.***

- Promote and market the Frostburg State University's successes, strengths, and assets in Maryland and the region.
- Ensure academic programs meet student and workforce expectations.
- Implement a transparent budgeting model that addresses university priorities and needs.
- Provide professional development opportunities that empower faculty and staff success.

Goal 1: Develop and support academic programs and student services that prepare a changing student population for an era of complexity and globalization. Goal 3: Increase student quality, institutional retention and graduation rates while encouraging baccalaureate students to graduate within a four-year time frame.

Goal 1: Develop and support academic programs and student services that prepare a changing student population for an era of complexity and globalization. Goal 5: Promote activities that demonstrate the University's educational distinction.

Goal 6: Serve as a collaborative partner in the cultural, social and economic development in Western Maryland, the region, and the state.

Goal 2: Enhance facilities and the campus environment in order to support and reinforce student learning. Goal 4: Recruit and retain diverse and talented faculty and staff committed to student learning and University goals. Goal 5: Promote activities that demonstrate the University's educational distinction.

DRAFT

**FROSTBURG STATE UNIVERSITY
2017-2023 STRATEGIC PLAN**



ABOUT FROSTBURG STATE UNIVERSITY

Frostburg State University, founded in 1898, is a student-centered institution dedicated to providing transformative experiences as part of students' educational journey. This foundation launches its graduates to professional success, achieved through not only strong academics and experiential education, but also personal attention from knowledgeable faculty and staff. More than 100 innovative programs are offered at the undergraduate, master's and doctoral levels at the campus in the beautiful Western Maryland mountains, at sites around Maryland and online.

Frostburg's value and quality make for a powerful combination. *MONEY Magazine* listed Frostburg as a "Best Value College." *The Economist* and the Brookings Institution found that FSU graduates earned thousands of dollars more after graduation than graduates of similar schools.

Frostburg State University was named the 2016 Public Institution of the Year by The Washington Center for Internships and Academic Seminars, America's largest academic internship program. Frostburg has also been recognized as a College of Distinction and a Military Friendly School and has earned a place on the President's Honor Roll for Service. FSU has received accolades for its emphasis on sustainability, including the Award for Institutional Excellence in Climate Leadership from Second Nature and places on *Sierra Magazine's* "Coolest Schools" list and *The Princeton Review's Guide to Green Colleges*.

One University. A World of Experiences.

THE STRATEGIC PLANNING PROCESS

ORIGIN

In October 2016, President Nowaczyk launched a process to update the university's strategic plan to make it more responsive to the dynamic and changing landscape of higher education. He appointed a task force of fifty-two faculty, staff, and students who were broadly representative of the university community. The plan emerging from this process delineates a set of focused priorities that will position the university to respond to both opportunities and challenges as we look forward to our 125th anniversary in 2023.

GETTING STARTED

A two-day workshop in October, facilitated by our consultant, oriented task force members to what was to be a thorough and engaging planning process. From October to January, teams of task force members gathered input from more than one thousand internal and external stakeholders, including students, faculty, staff, alumni, and community members.

IDENTIFYING STRATEGIC THEMES, VISION, AND GOALS

Three daylong sessions of the full task force during the spring of 2017 reviewed the input gathered during the winter and identified six strategic themes, crafted a shared set of values and a vision of the university's future in 2023, and identified a focused set of strategic goals essential for creating a robust, relevant, and responsive future for the university.

NEXT STEPS

The four draft goals identified in this document condense a larger set of goals that the full task force developed in late spring. Early in the fall semester, the university community will finalize the goals, their action priorities, and measurable outcomes associated with each.

This planning process has reminded us that the goals will be crucial to our success, as will the continued engagement of the campus community.



THE SIX STRATEGIC THEMES

An early step was to distill major themes from the input gathered during the winter. Consensus focused on the following six themes.

•ACADEMIC EXCELLENCE

This theme addresses topics including the value of an FSU education; academic reputation and metrics for assessing academic excellence; and innovation in program content, delivery, and quality.

•THE STUDENT EXPERIENCE

This theme addresses topics including the quality of student life; student life experience; student retention; opportunities for engagement in co-curricular and extra-curricular activities; and cultural competence, diversity, and inclusion.

•REGIONAL OUTREACH AND ENGAGEMENT

This theme addresses topics including regional engagement; connections with regional communities; career connections; and our role as an anchor institution.

•ORGANIZATIONAL CULTURE

This theme addresses topics including internal connections, communication, and collaboration; campus community climate; institutional values such as commitment to shared governance, diversity, respect for others, and morale.

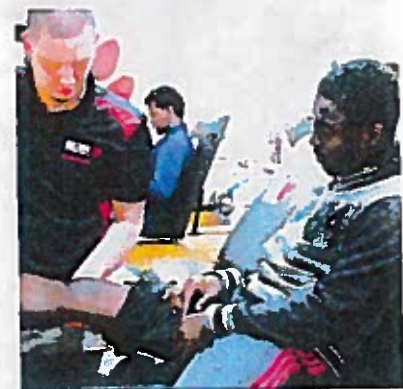
•INSTITUTIONAL PROMOTION

This theme addresses topics including identity and reputation; student recruitment; marketing and branding; telling our story; and speaking with one voice.

•FACILITIES AND RESOURCES

This theme addresses topics including strategic allocation of resources (fiscal, human, and physical); and facilities planning, enhancement, and maintenance.





VALUES AND VISION: FSU IN 2023

In February 2017, the task force formed subgroups charged with writing concept papers, each focusing on one of the six themes. These papers, combined with additional input from both internal and external stakeholders, informed the development of shared values and a vision for the university's future in 2023.

CORE VALUES

- Frostburg State University is a place where every student can experience a myriad of opportunities both in and out of the classroom, fostered by a sense of inclusion and close mentoring relationships with faculty and staff.
- Frostburg State University is committed to developing cultural competence and cultivating understanding of and respect for a diversity of experiences and world views that encourage each person's ability to "take the perspective of the other."
- Frostburg State University is committed to a system of shared governance that allows faculty, staff, and students to learn about the issues the university confronts and that provides a structure for meaningful input into university decisions.

OUR VISION FOR FROSTBURG STATE UNIVERSITY IN 2023

Frostburg State University is a regionally acclaimed and nationally recognized academic institution that provides distinctive programs to support state and regional workforce needs. Faculty, staff, and students foster collaboration in a welcoming and inclusive campus culture.

Students value the opportunities open for them at FSU and form close mentoring relationships with faculty and staff, who are committed to their success and well-being. Students apply knowledge and skills learned in the classroom to internship, civic engagement, study abroad, and research experiences to meet the challenges of a complex and changing global society.

The university is integrated into the fabric of the community as a valued and respected regional asset. We are committed to making changes that secure our future while celebrating the values that reflect our history.





STRATEGIC GOALS

The strategic planning process led to the development of high-priority goals associated with the six strategic themes. Subgroups of the task force identified a set of goals that have been synthesized into these four major objectives:

FOCUS LEARNING ON THE ACQUISITION AND APPLICATION OF KNOWLEDGE.

- Ensure students acquire the essential knowledge and skills needed to succeed.
- Infuse applied learning throughout the FSU curriculum.
- Integrate technological advances into the learning process.

PROVIDE ENGAGING EXPERIENCES THAT CHALLENGE OUR STUDENTS TO EXCEL.

- Implement an advising/support structure that meets student needs from applicant through alumna/us.
- Integrate effective career and professional development into the student experience.
- Create a campus climate that enhances the well-being of our students and is welcoming, inclusive, and contributes to the cultural competence of each of our graduates.

EXPAND REGIONAL OUTREACH AND ENGAGEMENT.

- Support economic development in Western Maryland through targeted initiatives.
- Provide opportunities for student engagement to address community needs in the region.

ALIGN UNIVERSITY RESOURCES - HUMAN, FISCAL, AND PHYSICAL - WITH STRATEGIC PRIORITIES.

- Ensure academic programs meet student and workforce expectations.
- Promote and market Frostburg State University's successes, strengths, and assets in Maryland and the region.
- Implement a transparent budgeting model that addresses university priorities and needs.
- Provide professional development opportunities that empower faculty and staff success.





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