The State of the University

September 6, 2018
Staff Awards for Excellence: Exempt

John Brewer

• Employed at FSU for 18 years

• Assistant Director of Facilities, Planning/Construction and Housekeeping
Staff Awards for Excellence: Non-Exempt

Stacy Arnold

• Employed at FSU for 12 years

• IT Data Control Supervisor
Mark Williams

- Employed at FSU for 20 years
- Multi-Trade Chief I in the Physical Plant
2018 Board of Regents Award for Mentoring

Dr. Jason Speights

Physics & Engineering
2018 President’s Distinguished Faculty Award

Dr. Bill Seddon

Biology
2018 President’s Distinguished Staff Award

Bill Mandicott
Student & Community Involvement
2018 Faculty Achievement Awards

Dr. Karen Keller
Biology
University & Community Service

Dr. Alan Bensley
Psychology
Professional Development
Recap of the Year

• Graduates
• Recognitions
• Facilities
• Office of Regional Development & Engagement
• Enrollment Management
• Move to DII for NCAA Athletics
Recap: Strategic Planning Vision

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.
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Strategic Planning Goals

1. Focus learning on both the acquisition and application of knowledge.
2. Provide engaging experiences that challenge our students to excel.
3. Expand regional outreach and engagement.
4. Align university resources - human, fiscal, and physical - with strategic priorities.
Twelve Strategic Planning Actions

• Twelve actions define how we will achieve Strategic Goals.
  o Each action has a yearly milestone and a primary outcome.

• In FY2018 we committed $176,000 to Strategic Planning:
  o Marketing
  o Advising
  o Regional workforce analysis
  o Professional Development

• In FY2019 we are committing $125,000:
  o Marketing
  o Advising
  o Analyzing support functions
  o Professional Development
Academic Affairs

• Highlights from last year

• Updates on activities for this year
Dr. Justin Dunmyre
Phi Kappa Phi Induction May 2018
Dr. Ron Nowaczyk welcomes FSU Alum, Ricky Arnold (‘85), for broadcast to campus & local students
Bus Stop
Airmen of Note
Constitution Day
Storybook Holiday
Harry Potter Book Night
Student Affairs

• Civic Engagement
• Career Readiness
• Focus on Facilities
• Diversity and Inclusion
• Well-being
Student Affairs

The Elective Carnegie Community Engagement Classification

Conducting a Successful Application for First-Time and Re-Classification Applicants

Edited by
John Saltmarsh
Mathew B. Johnson

Frostburg State University
One University. A World of Experiences.
Student Affairs

Serves as a consulting institution

NASPA® Lead Initiative
Student Affairs

Students/Faculty/Staff
Access your FREE DIGITAL SUBSCRIPTION

The New York Times
accessNYT.com
Register with FSU User Name/Password
Student Affairs

• Critical priority for successful application: Identifying community engaged courses

• $5,000 allocation from Strategic Planning Funds
Career Readiness Competencies (NACE, 2016)

- Critical Thinking/Problem Solving
- Oral/Written Communications
- Teamwork/Collaboration
- Digital Technology
- Leadership
- Professionalism/Work Ethic
- Career Management
- Global/Intercultural Fluency
Student Affairs
Diversity & Inclusion

• Exploring creating a cultural center

• Rasheed Cromwell workshops: 9/20 & 10/9

• Diversity Retreat: October 5-7

• NCBI Train the Trainers Workshop: Nov 9-11
  o In partnership with Chartwells
Student Affairs

Reduce stress. Feel happier.

Daily tools for stress, anxiety, and depression alongside a supportive community. Based on cognitive behavioral therapy & mindfulness meditation.

Available on iOS, Android & Web

Sign Up for Free
University Advancement: Fundraising

• Total fundraising in FY ’18 was $3.2 million, a slight increase over last year’s $3.1 million
• Implemented a Planned Giving Program
• Began using crowdfunding as a means of soliciting gifts
Alumni Relations

• We are finding different ways to engage with alumni

• We continue to used true and tried methods
Communications & Media Relations

- Coordinated production and implementation of campus virtual tour
- Implemented several new marketing initiatives
- WFWM: extensive community outreach
Comprehensive Campaign

- Quiet Phase of Campaign began July 1, 2016
- Public Phase of Campaign
- Components of the Campaign
Regional Development & Engagement

• Includes:
  
  o Economic Development
    • Partnerships with business, industry and economic development organizations
  
  o Regional Outreach and Leadership
    • Arts, Culture, Humanities, Social Sciences and STEM
  
  o Engagement & Beneficial Relations
    • Local, State and Federal governments
Regional Development & Engagement

• FSU will engage with the region by:

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

...NOT ONLY FOR ECONOMIC DEVELOPMENT
Regional Development & Engagement

• How will we do these things?

  o The four vital “I” words:

    1. Information
    2. Innovation
    3. Incubation
    4. Investment

    And a fifth...

    ...Inclusion.
Regional Development & Engagement

- How will we know if we’re successful?

  Transparently Plan, Do, Measure and Report
FY2018 Year-End

• Operated in a fiscally responsible manner.

• Balanced budget despite less revenue.

• Met USM fund balance (reserve) goal of increasing unrestricted funds by 1% of the current year’s operating expenses.
  
  o Working towards achieving the 25% overall unrestricted fund balance goal.

• Met facilities renewal goal of 2% replacement value of state buildings.
Projected Unrestricted Budget FY2019
(in $000’s)

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Revenue (Unrestricted)</td>
<td>$102,708</td>
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<tr>
<td>Fund Balance</td>
<td>$(1,044)</td>
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<tr>
<td>Scholarships</td>
<td>$(7,828)</td>
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<tr>
<td>Projected Revenue</td>
<td>$93,836</td>
</tr>
<tr>
<td>Facilities Renewal</td>
<td>$(2,302)</td>
</tr>
<tr>
<td>Object 01</td>
<td>$(57,199)</td>
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<tr>
<td>Object 02 thru Object 14</td>
<td>$(34,335)</td>
</tr>
<tr>
<td>Projected Expenses</td>
<td>$(93,836)</td>
</tr>
<tr>
<td></td>
<td>Amount</td>
</tr>
<tr>
<td>-----------------------------</td>
<td>------------</td>
</tr>
<tr>
<td>Tuition/State Appropriations</td>
<td>$65.9 million</td>
</tr>
<tr>
<td>Auxiliary/Other</td>
<td>$27.9 million</td>
</tr>
<tr>
<td>Total Unrestricted Revenue</td>
<td>$93.8 million</td>
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</table>
## Total Unrestricted Operating Budget (Objects 2 thru 14)

<table>
<thead>
<tr>
<th>Division</th>
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<tbody>
<tr>
<td>President</td>
<td>$153</td>
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<tr>
<td>Academic Affairs &amp; Colleges</td>
<td>$8,799</td>
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<tr>
<td>Admin. &amp; Finance</td>
<td>$22,745</td>
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<td>Enrollment Mgmt.</td>
<td>$481</td>
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<td>Regional Development</td>
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<td>Student Affairs</td>
<td>$1,554</td>
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<td>Univ. Advancement</td>
<td>$445</td>
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<tr>
<td>Strategic Planning Initiatives</td>
<td>$125</td>
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<tr>
<td><strong>Obj 2 - 14 TOTAL</strong></td>
<td><strong>$34,335</strong></td>
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State Facilities Renewal FY2018: $2.6 million

<table>
<thead>
<tr>
<th>Description</th>
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<tr>
<td><strong>Academic</strong></td>
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<tr>
<td>E&amp;HS Management Fee</td>
<td>175</td>
</tr>
<tr>
<td>Compton HVAC</td>
<td>67</td>
</tr>
<tr>
<td>Cordts PE Water &amp; Boiler</td>
<td>327</td>
</tr>
<tr>
<td>Fine Arts Room 132</td>
<td>19</td>
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<tr>
<td><strong>SUBTOTAL</strong></td>
<td><strong>588</strong></td>
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</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>$ (in 000s)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Other</strong></td>
<td></td>
</tr>
<tr>
<td>Pullen Hall Renovations</td>
<td>1,200</td>
</tr>
<tr>
<td>Counseling Center Move</td>
<td>140</td>
</tr>
<tr>
<td>Sidewalks &amp; Paving</td>
<td>545</td>
</tr>
<tr>
<td>Lowndes Chiller</td>
<td>39</td>
</tr>
<tr>
<td>Ext. &amp; Int. Lighting</td>
<td>80</td>
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<tr>
<td><strong>SUBTOTAL</strong></td>
<td><strong>2,004</strong></td>
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</tbody>
</table>

**FY18 Fac. Renewal TOTAL** 2,592
### State Facilities Renewal FY2019: $2.3 million

#### Academic
- Academic Collaborative Spaces: $200,000
- Compton Chiller: $60,000
- Compton Carpet: $54,000
- Dunkle Entrance: $30,000
- Dunkle Mechanicals: $200,000
- Guild Updates: $100,000
- Library Updates: $305,000
- Old Main Fire Alarm: $30,000
- Pealer Lighting Upgrades: $50,000

**SUBTOTAL**: $1,029,000

#### Other
- Pullen Exterior Improvements: $200,000
- Old Police Bldg: $140,000
- Parking Lot Paving: $200,000
- Concrete Work: $150,000
- IT Network Infrastructure: $150,000
- Storage Bldg. Replacement: $100,000
- SERF Utility Upgrades: $60,000
- Hitchins Mechanicals: $50,000
- Minor items under $25K: $73,000

**SUBTOTAL**: $1,123,000

**FY19 Facilities Renewal TOTAL**: $2,302,000
Capital Projects – New Residence Hall

Funded by Auxiliary Facility Fees & Room Rates

Completion 2020
Capital Projects – Education & Health Sciences Building

Funded by State Capital Funding
Completion 2022
Concluding Remarks: Presidential Focus

• Attention to the Strategic Plan
• Enrollment
• Inclusion & Student Success
• Resources
  o Budgeting Model
  o Salary Study
  o Facilities
• Continued Transparency
• Representing FSU regionally and across the State