

Assessment and Institutional Effectiveness Council (AIEC) 2020-21 Annual Report

Summary of Analysis: 2020-21 Institutional Effectiveness Progress

Prepared for the President and University Advisory Council (UAC)



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This report: A) summarizes the activities of the Assessment and Institutional Effectiveness Council in the past year, B) identifies action priorities for AIEC in 2021-22, and C) provides recommendations to the University Advisory Council.

A. AIEC Activities to Promote Assessment and Institutional Effectiveness

In AY 2020-2021, the Assessment and Institutional Effectiveness Council (AIEC):

1. AIEC meeting minutes can be accessed [here](#).
2. AIEC completed the 12 days of assessment assignment promotion initiative.
3. Assisted Vice Presidents with an outcome report for the strategic planning action items (Appendix A) as well as planned progress update sessions for the campus community (presentations can be found [here](#)).

4. Reviewed and rated departmental plans and reports using the [rubric](#), based on a red/yellow/green response scale [Green = 5 (On Track), Yellow = 3 (Average), Red = 1 (At Risk)]. These data, which are summarized in Table 1 (Table 2 and 3 results from the past two years) below and presented in full in Appendix A, provide a benchmark for institutional progress.

Table 1: Spring 2021 Departmental Level Assessment across Departments/Units by AIEC

Division	Goals	Action Priorities/Plans	Measures Metrics	Results	Impact	Communication	Overall Conclusion
Academic Affairs	4.94	4.79	4.61	4.79	4.76	4.85	4.82
Administration and Finance	5.00	4.71	4.43	4.71	4.43	4.86	5.00
Enrollment Management	3.63	4.13	4.38	4.38	4.38	3.63	4.13
Student Affairs	5.00	5.00	4.92	4.31	4.92	5.00	5.00
University Advancement	4.90	4.20	5.00	4.70	4.50	3.60	4.10
Regional Engagement & Development	4.00	4.00	4.50	4.50	3.00	3.50	4.00
University Average	4.70	4.57	4.59	4.55	4.55	4.46	4.59

Table 2: Spring 2020 Departmental Level Assessment across Departments/Units by AIEC

Division	Goals	Action Priorities/Plans	Measure Metrics	Results	Impact	Communication	Overall Conclusion
Academic Affairs	4.63	4.5	4.19	4.63	4.47	4.72	4.59
Administration and Finance	4.86	4.71	4.71	4.71	4.57	4.57	4.71
Enrollment Management	3.67	3.42	3.42	3.42	3.67	3.75	3.42
Student Affairs	4.93	4.93	4.86	4.14	4.93	5	4.93
University Advancement	5	4.7	4.6	4.8	4.6	5	4.5
Regional Engagement & Development	5	5	5	5	5	5	5
University Average	4.59	4.48	4.3	4.37	4.46	4.63	4.47

Table 3: Spring 2019 Departmental Level Assessment across Departments/Units by AIEC

Division	Goals	Action Priorities Plans	Measures Metrics	Assessment	Results	Impact	Communication	Overall Conclusion
Academic Affairs	4.84	4.59	4.34	4.09	4.41	4.34	4.75	4.44
Administration and Finance	4.86	4.57	4.86	4.71	4.86	4.71	4.71	4.86
Enrollment Management	3.00	3.45	3.55	3.55	3.73	3.55	3.18	3.45
Student Affairs	4.71	4.21	4.64	4.71	4.57	5.00	4.86	4.79
University Advancement	4.00	3.90	3.80	3.60	3.80	3.80	4.50	3.60
Regional Engagement & Development	5.00	4.00	4.50	4.50	5.00	3.50	5.00	4.50
University Average	4.45	4.26	4.27	4.14	4.32	4.30	4.52	4.30

The university average has improved in all areas except communication for the spring 2021 review. Perhaps this could be due to COVID-19 pandemic and the remote work world imposed by the pandemic.

B. AIEC Action Priorities for 2020-21

To better facilitate university-wide strategic planning and assessment efforts, AIEC will:

1. Ensure the summer 2021 UAC/AIEC retreat focuses how the AIEC can ensure the assessment of the institutional response to COVID-19.
2. Provide significant focus on professional development and training that supports improving institutional assessment aligned with the new MSCHE Standards in preparation for upcoming accreditation events.
3. Continue to provide access to exemplar annual reports and give guidance specific to each executive unit and/or college.
4. Work with Campus Labs as part of a continuous improvement process regarding the usability of Compliance Assist, including utilizing the tool to its potential and ensuring the alignment of the institutional strategic plan with departmental/unit results.
5. Work with the President and Cabinet to ensure alignment with the strategic planning reporting and the department/unit reporting.
6. Cultivate a team of FSU knowledge as MSCHE evaluators as we begin to build a self-study plan for our next accreditation self-study evaluation (2024-2025).

C. AIEC Recommendations for the University Advisory Council

The Assessment and Institutional Effectiveness Council (AIEC) proffers the following recommendations:

1. Continue work to further integrate assessment into the working culture of the institution so that it becomes a standard element of each Vice President's direct report employment evaluation (PIF and/or PMP). Possibly consider faculty reward with the evaluation for assessment role.
2. Continue purposeful and direct communication to the FSU community regarding assessment results and resource allocation, thereby further integrating assessment into the culture of the institution. This communication is best accomplished through a documented communication plan for each division that explains explicitly how the results of assessment are used for continuous improvement.
3. Repeat from Last Year:
 - Work with UAC to improve transparency of resource allocation based on outcomes of assessment (effectiveness and learning). We need to be more communicative and transparent. Possibly model the strategy in the last MSCHE monitoring report – with VP vignettes about closing the loop. AIEC could assist VPs with this model.
4. Ensure the analysis and assessment of the impact of COVID-19 on accreditation standards. Operationalize method to track all of the work related to the pandemic response.
5. Review the institutional hierarchy and organization of departments to ensure all areas are reporting. The division of Enrollment Management disbanded in June 2020. The AIEC suggests a careful analysis of each of the units are properly organized and resourced.

Appendix A

Enter Final Red=0/Yellow=3/Green=5

Department	Goals	Action Priorities/Plans	Measures/Metrics	Results	Impact	Communication	Overall Conclusion
Assessment & Institutional Research	5	5	5	4	5	5	5
Center for International Education	5	4	4	5	5	5	5
College of Business	5	5	4	4	5	5	5
Accounting	5	5	4	4	5	5	5
Economics	5	5	4	4	5	5	5
Management	5	5	4	4	5	5	5
Marketing & Finance	5	5	5	5	5	5	5
College of Education	5	5	5	5	5	5	5
Educational Professions	5	5	5	5	4	5	5
Kinesiology & Recreation	5	5	5	5	4	4	5
College of Liberal Arts and Sciences	5	5	5	5	5	5	5
Biology	5	4	3	5	5	4	4
Chemistry	5	5	4	5	5	5	5
Communication	5	5	5	5	5	5	5
Computer Science & Information Technologies	5	5	5	5	5	5	5
English & Foreign Languages	5	4	4	5	3	5	4
Geography	5	4	4	5	5	4	4
History	5	4	4	5	4	5	4
Mathematics	5	5	5	4	5	5	5
Music	5	5	5	5	5	5	5
Nursing	5	5	5	5	5	5	5
Philosophy	5	5	5	5	5	5	5
Physics & Engineering	5	4	5	5	5	5	5
Physician's Assistant Medicine	4	5	5	5	5	5	5
Political Science	5	4	4	4	4	4	4
Psychology	5	5	5	5	5	5	5
Social Work	5	5	5	5	5	5	5
Sociology	5	5	5	5	5	5	5
Theatre & Dance	5	5	5	5	5	5	5
Visual Arts	5	5	5	5	5	5	5
Office of Graduate Services	4	5	5	5	5	4	5
Library	5	5	5	5	5	5	5
Provost Office	5	5	4	5	3	5	4
Athletics	5	4	4	5	4	5	5
Auxiliary	5	5	4	5	4	4	5
Facilities	5	5	4	4	4	5	5
Finance	5	4	5	5	5	5	5
Human Resources	5	5	5	5	5	5	5
Office of Information Technology	5	5	4	4	5	5	5
University Police	5	5	5	5	4	5	5
Registrar	3	5	5	5	5	3	5
Academic Success Network							
Center for Academic Advising and Retention							
Disability Support Services	4	5	5	5	5	5	5
Student Support Services	4	5	5	5	5	5	5
Programs Advancing Student Success	5	4	5	5	5	5	5
DVMT	4	5	5	5	5	3	4
Tutoring Services	5	4	5	5	5	5	5
Regional Math and Science Center	4	5	5	5	5	3	4
Upward Bound	0	0	0	0	0	0	0
Special Academic Services	3	3	3	3	3	3	3
Admissions							

Financial Aid	0	0	0	0	0	0	0
Brady Health	5	5	5	4	5	5	5
Career & Professional Development Center	5	5	5	4	5	5	5
Counseling and Psychological Services	5	5	5	5	5	5	5
Diversity, Equity, & Inclusion	5	5	5	4	5	5	5
Residence Life	5	5	5	4	5	5	5
Student Conduct & Community Standards	5	5	5	4	5	5	5
Civic Engagement	5	5	5	5	5	5	5
Cultural Events Series	5	5	5	4	5	5	5
Lane University Center	5	5	5	5	5	5	5
Marketing & Design	5	5	4	4	5	5	5
Student Activities & Greek Life	5	5	5	4	5	5	5
Substance Abuse Facts & Education	5	5	5	4	4	5	5
Veterans Services	5	5	5	5	5	5	5
Advancement Services	5	3	5	5	3	5	4
Alumni Programs	5	5	5	5	5	4	5
Annual Giving	5	5	5	5	5	3	4
FSU Foundation	5	4	5	5	5	3	4
Major Gifts	5	5	5	5	5	3	4
News & Media Services	5	3	5	3	4	3	3
Planned Giving	4	5	5	5	5	5	5
Prospect Research	5	4	5	5	5	3	4
Publications	5	3	5	4	3	3	3
Radio Station WFWM	5	5	5	5	5	4	5
Office of Gender Equity	5	5	5	5	5	5	5
Research & Sponsored Programs	4	5	5	5	4	4	5
SBDC	4	3	4	4	2	3	3

University Averages

Division	Goals	Action Priorities/Plans	Measures/Metrics	Results	Impact	Communication	Overall Conclusion
Academic Affairs	4.94	4.79	4.61	4.79	4.76	4.85	4.82
Administration and Finance	5	4.71	4.43	4.71	4.43	4.86	5
Enrollment Management	3.63	4.13	4.38	4.38	4.38	3.63	4.13
Student Affairs	5	5	4.92	4.31	4.92	5	5
University Advancement	4.9	4.2	5	4.7	4.5	3.6	4.1
Regional Engagement & Development	4	4	4.5	4.5	3	3.5	4
University Average	4.7	4.57	4.59	4.55	4.55	4.46	4.59

Appendix B

(Note: Analysis completed by AIEC in February prior to reports completed by VPs later in spring term.)

Action Item: 1. Frostburg State University ensures students have the necessary skills to launch a successful career and be a productive and engaged citizen. Academic Affairs	
Initiatives	Red/Yellow/Green
Stakeholder consensus on GEP learning goals and outcomes	Yellow
Stake holder endorsement of a comprehensive GEP student learning assessment plan	Yellow
Campus-wide consensus on a GEP curriculum	Red

Summary Progress:

The second draft of Learning Goals and Outcomes document were completed. Given the timing of the pandemic, and pivot to address critical needs, work to affirm the Learning Goals and Outcomes amongst university stakeholders as well as campus-wide consensus on the GEP curriculum will need to be accomplished during the next reporting cycle. Additionally, assessment reports are in the process of completion for the previous year.

Action Item 2: All graduates have multiple High Impact Learning Practices (HIPs) with a focus on internships and integrative capstone experiences.				
Academic Affairs				
Initiatives				Red/Yellow/Green
The number of sections and total enrollment in PRI,PRA, RSC,STT or Capstone for the last 3 fall semesters:				Green
	# of Sections Scheduled	# of Sections with Enrollment	Total Enrollment	
Fall 18	182	147	744	
Fall 19	155	123	637	
Fall 20	170	128	698	
The data for the last 3 degree file years is below.				
FY18:				
Number in the degree file: 1026				
Number who completed a PRI,PRA, RSC,STT or Capstone: 777				
Percent: 75.7%				
FY19:				
Number in the degree file: 1077				
Number who completed a PRI,PRA, RSC,STT or Capstone: 827				

Percent: 76.8% FY20: Number in the degree file: 966 Number who completed a PRI,PRA, RSC,STT or Capstone: 700 Percent: 72.5% Three year average: 75%	
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Summary Progress:

During the reporting cycle the HIPs initiative did not have any intentional progress beyond the audit of existing HIPs offered and available through credit bearing activities. Work during the next cycle will involve assessing the effectiveness of HIPs and determining the scenarios where graduates are not enrolling in HIPs opportunities.

Action Item 3: Frostburg State University supports student success through comprehensive academic and career services that focus on the needs of students from admission through their years as alumni. Academic Affairs	
Initiatives	Red/Yellow/Green
Implement action plan for improving academic advising	Yellow
1. Establish a common foundation for academic advising	Yellow
2. Implement a dual advising model	Yellow
3. Implement comprehensive student success platform	Yellow
4. Map the student lifecycle	Yellow
5. Identify leadership for academic advising	Green
6. Develop additional advising delivery experiences	Red
7. Implement standardized training for advisors	Red
8. Establish standard job descriptions and hiring criteria	Yellow
9. Recognize excellent academic advisors with awards	Red
10. Implement a communication plan for advising	Red
11. Professionalize the advising role	Red
Assess effectiveness of LBST 201 (Career & Professional Development) through registration data, learning outcomes, and student course evaluation.	Green
Self-study complete, including internal and external review, with recommended actions by April 1, 2020	Green
Handshake launched during fall 2019. First Destination employment data collection beginning spring 2020.	Green
Career & Professional Development career readiness credential (CPDC) launched by spring 2020 semester.	Green

Summary Progress:

Narrative on Academic Advising Action Plan Initiatives:

1. FSU adopted a new mission for academic advising with corresponding goals in December 2019. Since then, we have drafted student learning outcomes and an institutional definition for academic advising. A small team (Ben Norris, Jay Hegeman, Mike Monahan, and Janet Mattern) attended the NACADA Assessment Institute in February 2021 to begin work on an assessment plan.

2. A dual advising model was developed and presented to faculty and staff in December of 2020. In this model, all undergraduate students will have an academic advisor (staff) and a faculty mentor with differentiated roles to support the advising and retention needs of each student. Based on feedback, the model was refined and endorsed by the Academic Advising Council. Based on resources, this model will be implemented in phases. For fall 2021, we have a staffing plan in place to roll out this model for all incoming first-year students.
3. An RFP for this software was released in January 2021, and a committee has been formed to review vendor proposals. Pending budget approval, implementation may begin in FY 2022.
4. A working group of faculty and staff have identified the major milestones and hurdles in the typical traditional four-year student lifecycle. Work needs to be done to adapt this lifecycle to student subpopulations with different experiences. Once complete, the student lifecycle will inform learning outcome assessment and advisor training.
5. FSU is in the final stages of hiring a Director of Academic Advising reporting to the Provost's office. The Academic Advising Council has restarted and assumed responsibility for the action plan from the EAA steering committee.
6. Any additional advising delivery methods, including ORIE-like courses in the second and third year and experiences to meet the needs of various subpopulations, will need to wait until the model is implemented and the CAAR office is restaffed. Notably, the second year ORIE-like course is similar to the LBST 201 course, and that course could be used as a model.
7. While training outcomes have been proposed, the lack of staff in the CAAR office has caused work on this action to pause. After the CAAR office is restaffed, this work will continue, with the first training hopefully available in the fall of 2021 to accompany the new advising model.
8. New job descriptions were developed in the staffing plan for the new model. Once the model is implemented, we will need to standardize staff caseloads and faculty workload related to academic advising.
9. This work is planned to start in 2021.
10. This work is planned to start in 2021 and will be a major task for the new Director of Academic Advising with the help of the Academic Advising Council.
11. This work is planned to start in FY 2022.

Narrative on Career and Professional Development Initiatives:

- The initial LBST 201 (Career & Professional Development) course designed for students in the College of Liberal Arts & Sciences was launched for the fall 2020 semester. The initial course had an enrollment of four students. Learning outcomes are consistent with the similar College of Business course and student evaluation data indicates all learning outcomes were met.
- In April 2020, an external review committee submitted a self-study on the Career & Professional Development Center to Dr. Nowaczyk and Dr. Travis with recommendations for actions. The internal and external self-study took nine months to complete.
- A new relationship management platform, Handshake was launched during the fall 2019 semester. During the current reporting period, 484 students had access to 2,876 jobs and 2,872 job events. An additional 1,893 students were active on Handshake. First Destination data indicates 49% of December 2019 graduates secured jobs, 55% of May 2020 graduates secured jobs, 81% of August 2020 graduates secured jobs, and 48% of December 2020 graduates secured jobs.

- The Career Readiness credential was launched in the spring 2020 semester with 329 students enrolled. A total of 21 workshops were delivered with five virtual events that were attended by 222 participants. Additionally, 153 students have participated in the Career Readiness Canvas course.

Action Item 4: Frostburg State University provides programs and services that promote student engagement and the development of self-awareness and well-being.	
Student Affairs	
Initiatives	Red/Yellow/Green
First-time student completion of online AlcoholEdu, Prescription Drug Abuse Prevention, and Sexual Assault Prevention for Undergraduates using the EverFi platform is at least 90%	Green
UPMC delivers clinical supervision and oversight for the Counseling Center, while providing licensed clinicians consistent with their management contract.	Green
The Frostburg Community Coalition and the Conquering Opioid Abuse Together prevention programs will provide services and community engagement in matters related to well-being and prevention throughout the year.	Green
BURG Peer Educators will track FSU student participation at events and assess impact of initiatives through the Maryland College Survey during spring 2020 semester.	Green
The Mindfulness Well-Being committee will provide campus Cultivating Awareness & Resilience in Education (CARE) training during fall 2019 and Mindful Schools training during spring 2020.	Green
Integrate a mindful well-being objective to support GEP learning goals through the GEPRC working group process and begin course development in the spring 2020 semester.	Green

Summary Progress:

- During the current reporting period, 92% of students completed all three prevention initiatives (AlcoholEdu, Prescription Drug Abuse Prevention, and Sexual Assault Prevention).
- The Counseling Center, under the leadership of UPMC, saw 270 new clients, along with conducting 194 intake appointments, 186 urgent/crisis appointments, and 230 psychiatric appointments. The average number of appointments per client was five.
- The Frostburg Community Coalition provided outreach prevention services to approximately 4,000 Frostburg residents during the fall 2019 semester through providing substance abuse educational information at the Frostburg Block Party and three Mountain Ridge athletic events. The Conquering Opioid Abuse Together program had 402 western Maryland participants complete a 10-module educational course on the impact of opioids.
- The Director of Substance Abuse Programs and the BURG Peer Education Network administered the 7th Annual College Alcohol Survey in February 2020 in collaboration with the Maryland Collaborative to Reduce College Drinking and Related Problems. Participation rate improved from 10% to 15%, with binge drinking and high risk drinking rates continuing to decline, while marijuana rates also slightly declined.
- The Mindfulness Well-Being committee sponsored Cultivating Awareness & Resilience in Education (CARE) training in August 2019 and coordinated faculty participation in online training for Mindful Schools in January 2020. Additionally, the committee brought national mindfulness speaker Christina Pucel to campus in February 2020 for a campus-wide seminar and two 8-week and 6-week Mindfulness trainings were offered in the spring and early summer 2020.
- While working with the GEPRC committee, Anne Murtagh, Associate Professor of Psychology developed PSYC 290 Psychological Issues and Practices with a focus on well-being and happiness. This course is currently being offered as mindful practices are being supported in a number of GEP courses.

Action Item 5: Frostburg State University integrates civic learning and democratic engagement into the curricular and co-curricular student experience.
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Student Affairs	
Initiatives	Red/Yellow/Green
Implementation of a democratic engagement series.	Green
P-20 Connects Partnership with Allegany County Public Schools, the FSU College of Education, and Campus Compact Mid-Atlantic.	Green
Elevate civic learning through volunteerism in the Frostburg community.	Green

Summary Progress

- Student & Community Involvement sponsored four town halls that facilitated thoughtful discussion and expression of ideas, while addressing local, state, and federal democratic issues. Over 200 students attended the events that were co-sponsored by the Beall Institute for Public Affairs. Additionally, 18 students attended a Democratic Engagement and Immersion trip to the Maryland Legislative Session in Annapolis in March 2020. Other engagement activities included the Civic Engagement Conference in April 2020, featuring virtual speakers from Soul Force Politics, and the Times-Talk Thursdays events, featuring 12 sessions with over 180 participants who virtually met weekly in the spring 2020 semester to discuss select NY Times reading on civically engaging topics.
- The Office of Civic Engagement coordinated efforts with the ECHOSTARS program and the College of Education to engage 41 students in providing 335 service hours to 136 Allegany County middle school students during afterschool reading programs.
- The Office of Civic Engagement provided volunteer opportunities for 1,923 students to complete 24,256 hours of service at locations such as the Frostburg Craft Beer Festival, Beall Elementary XKids, SafeRide, PAWS Pantry, Relay for Life, Beautify the Burg, and providing community Thanksgiving baskets.

Action Item 6: Frostburg State University sustains a campus culture that respects differences in people and ideas, values inclusion and diversity, and promotes cultural competence.	
Student Affairs	
Initiatives	Red/Yellow/Green
University Council on Diversity, Equity, and Inclusion (UCDEI) establishes a workgroup to facilitate an inclusive design of a Cultural Center in the Lincoln School.	Green
University Council on Diversity, Equity, and Inclusion increases collaborations with academic departments through funding initiatives that increase diversity, equity, and inclusion.	Green
Promote inclusion with campus stakeholders through meaningful dialogue with interested constituencies, including students of color, Women's Studies, International Studies, African-American Studies minors, NPHC fraternities and sororities, and other identity groups.	Green
Hold a campus dialogue with University and City Police to communicate about differences and promote mutual respect.	Green

Summary Progress:

- An inclusive design for the Center was finished during the fall 2019 semester through working with Physical Plant and an architect. This plan was presented to the campus community in the spring 2020 semester during our "Can We Talk?" community/police dialogue.
- A call for proposals was initiated by the UCDEI to communicate with campus community regarding mini-grant opportunities and appropriately fund initiatives. The UCDEI can fund up to ten programs per year at the \$500 each.
- During the current reporting period, the Office of Student Diversity, Equity, and Inclusion sponsored the Black Student Alliance (30 students), Latin American Student Alliance (15 students), SPECTRUM/LGBTQ+ (25 students), and the National Council of Negro Women (25 students). Additionally, students participated in the Social Justice Summit held at Camp Allegheny from October 10-13, 2019, and a chapter of the American Association of University Women was opened on campus in 2019. They hosted a Feminist Reading in conjunction with the Centre for Literary Arts on March 12, 2020.

- The UCDEI sponsored “Can We Talk?” forum with campus community and police to facilitate a dialogue in February 2020.

Action Item: 7. Frostburg State University fosters regional development through increased: 1) number of graduates employed in the region; 2) number of businesses created by faculty, staff, or graduates; and, 3) number of collaborative regional development projects.	
Regional Engagement & Development	
Initiatives	Red/Yellow/Green
Create the FSU Center for Applied Research and Innovation (CARI)	Green
Launch the FSU Business Incubator and Accelerator <ul style="list-style-type: none"> a. Assume management and program development responsibilities for the ABC Building and begin evolution to an incubator and accelerator 	Green
Collect baseline information pertaining to the: <ul style="list-style-type: none"> a. Number of new business starts, expansions and recruitment into the region aided by FSU activities; b. Job creation and retention value of FSU activities to the region; c. Number of entrepreneurial educational offerings; d. Number and type of humanities, arts and cultural engagement activities by FSU; 	Red
Economic impact of FSU engagement to the region and state.	Red

Summary Progress:

The first 2 action items that are green are complete.

For the third action item, baseline measures are under development, however, collection of data has not started. This action item is not far enough along to move it from red to yellow, so it is staying at yellow.

The fourth action items is going to require expenditure of funds and, for financial reasons, has been placed on hold until the funding picture and political environment to make such expenditures improves.

Action Item: 8. Technology is seamlessly integrated into the learning and campus experience.	
Office of Information Technology	
Initiatives	Red/Yellow/Green
A master data plan is created, and implementation has begun.	Red
An infrastructure is established, and IT is working with early adopters to digitize processes and workflows.	Green
FSU will submit a long-term roadmap that identifies a timeline of system replacement by May 1, 2020.	Green
Update budget processes and continue collaboration with USM and other partner institutions to develop new and more efficient business processes. This will include new technology solutions, talent management, financials, and student support.	Yellow

Summary Progress:

FSU is currently collaborating with four other USM institutions to modernize our HR system (Human Capital Management) and our financial system. Part of this project is developing a strategy to integrate and manage data through an integration platform. Since this project's outcome will significantly impact our data plan, we will delay the master data plan until the USM consortia work is complete.

FSU recently signed an agreement with Softdocs to implement a document imaging, workflow, and electronic forms system. Phase one of the project includes the Admissions and Financial aid offices. After this phase is complete, IT will continue to implement workflow and e-forms in other departments across campus.

FSU has submitted a long-term roadmap to the system office.

The updated budget process is on hold, but we continue to collaborate with the USM and other institutions to select new systems that will modernize business processes and include new budgeting capabilities.

Action Item: 9. Frostburg State University has a recruitment plan that incorporates student demands and regional and state workforce needs for three target groups – the high school graduate, the college transfer student, and the working adult. Formerly Enrollment Management	
Initiatives	Red/Yellow/Green
<i>Dr. Alan Walker's was contacted for information.</i> No progress during the reporting cycle.	Red

Action Item: 10. FSU is promoted through traditional and emerging market media to the target segments identified in the recruitment plan that highlights successes, services and features appropriate to each target segment. Advancement	
Initiatives	Red/Yellow/Green
Be part of Strategic Plan Enrollment efforts/team; complete ad spend plan by Spring 2020 and implement plan through 2021. Increase in/formalize tracking in measurable metrics from advertising (CTR, inquiries, landing page hits, etc.). Increase digital efforts.	Yellow
Meet regularly with Enrollment Management team to develop messaging Fall 2019; beginning in Spring 2020 and by Summer 2020 have distinct, specific messaging in place in CRM communications, advertising, web content, social media, media releases and other external communications.	Green
Completion of new videos to be used in social media, commercials, website and additional outreach. Includes shooting new video footage as well as new/revised messaging.	Yellow
Looking at each market, a 5% increase will be realized in the number of applications received for Fall 2021 (over Fall 2020) new student enrollment	Green
25% of the College's departments will have digitized messages for prospective applicants, admitted students and deposited students from successful alumni directed towards high school seniors geographically and/or by career aspiration.	Red
Results from the surveys will inform creation of communication messaging to that group of influencers to enforce highly rated attributes and address those rated lower. 6-month follow-up survey to reflect communications effort impact. Specific improvement metric will be determined by the scale used in the surveys. <i>(NEED TO REVISE)</i>	Red

Summary Progress:

Some initiatives and items met or progress made. COVID crisis (ongoing) resulted in a dramatic redirecting and reduction of resources for efforts. Additionally, dissolution of Enrollment Management division/staffing shortages resulted in only very core elements being addressed. Still increases in apps year-to-year significantly higher and increase in SEO/SEM efforts and move away from traditional spending to digital as applicable.

Action Item 11. Frostburg State University's budgeting model is transparent and based on defined performance metrics with resources provided to close the gap or exceed critical benchmarks with peer institutions	
Administration & Finance	
Initiatives	Red/Yellow/Green
Recommend budget decision making tool, policy development, and metrics for redeployment of unspent budget amounts.	Yellow
Divisions use peer data to set benchmarks related to peer data/average (e.g. retention, graduation, average student debt, and instructional expenditures per FTE)	Yellow
As recommended by the Sibson report, unfilled positions (PIN's) are reviewed by senior leadership to determine those essential to operations. Those essential PIN's are discussed and confirmed by the President.	Green
Analysis of salary disparities for faculty is complete and adjustments were made in fy2020. Support staff analysis was completed in fy2020. Recommendations were submitted.	Green
Continue open sessions each semester about budget & semester reports to governance partners.	Green

Summary Progress:

FSU, in collaboration with the six USM regional comprehensives, is in the process of selecting a new budget solution that will provide improved budget transparency, accuracy, and analytical capability. This new solution is part of the BOR resolution to improve business processes across the USM system in general and the six comprehensives in particular. These new processes will include better visibility to our spending that will allow effective redeployment of the unspent budget amounts when they occur.

Unfilled positions continue to be reviewed by senior leadership to determine those essential to the mission and operations of the University. At the end of fy2020, 36 vacant pins were returned to the state due to budget challenges.

Salary disparities for faculty were analyzed and updated in fy2020. There were 61 faculty members impacted. 50 faculty received an adjustment totaling \$52,924, effective 9/25/2019. 11 faculty members were affected by the faculty promotion increase, which was doubled. This adjustment totaled \$22,000 and was effective on 8/14/2019. The staff salary study is complete.

FSU held several open sessions with our governance partner faculty senate, staff senate leadership during the pandemic to provide information regarding the budget status. The information included reviewing state appropriation reduction and enrollment declines and their impact and solutions to reach a balanced budget for fiscal 2020 and 2021. The solutions discussed were supported by USM regarding debt payments and fund balance goals. Also discussed were operating budget reductions and salary reductions.

Action Item: 12. FSU provides professional development opportunities for its faculty and staff to ensure they are current in their respective field or area of service.	
Human Resources	
Initiatives	Red/Yellow/Green
Committee report submitted and results in multi-year plan to address professional development. Lisa Hersch completed	Green

Performance indicators established for tracking progress with multi-year targets. Lisa Hersch completed	Green
Faculty development fund established in Foundation.	Red
Revised policies regarding sabbaticals and travel awards are approved.	Yellow

Summary Progress: (University committee proposes types – general and specific – of professional development required and determines how such development can be delivered.

- Establish baseline measures on employee perceptions of professional development goals and opportunities.
- Salary study for University staff.
- According to the FSU Foundation, the only fund established at the Foundation that supports faculty development for faculty from any department is the Al and Dale Boxley Faculty Award/Student Research Award that faculty can apply for as an FSUF Opportunity Grant. A general faculty development fund has not been established at the Foundation.
- This action item has remained inactive. A recommendation has been made to remove it or it needs to be assigned to someone to lead it.
- The policies for sabbaticals and travel awards have been revised. The sabbatical proposal requires a statement of the link of the proposal to the specific impact it will have on teaching and how it is related to the FSU mission. A proposal revising the timeline for faculty reimbursement of travel awards has also been drafted and submitted to FCC for review.