



FROSTBURG
STATE UNIVERSITY

One University. A World of Experiences.

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

Staff Awards for Excellence: Facilities

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

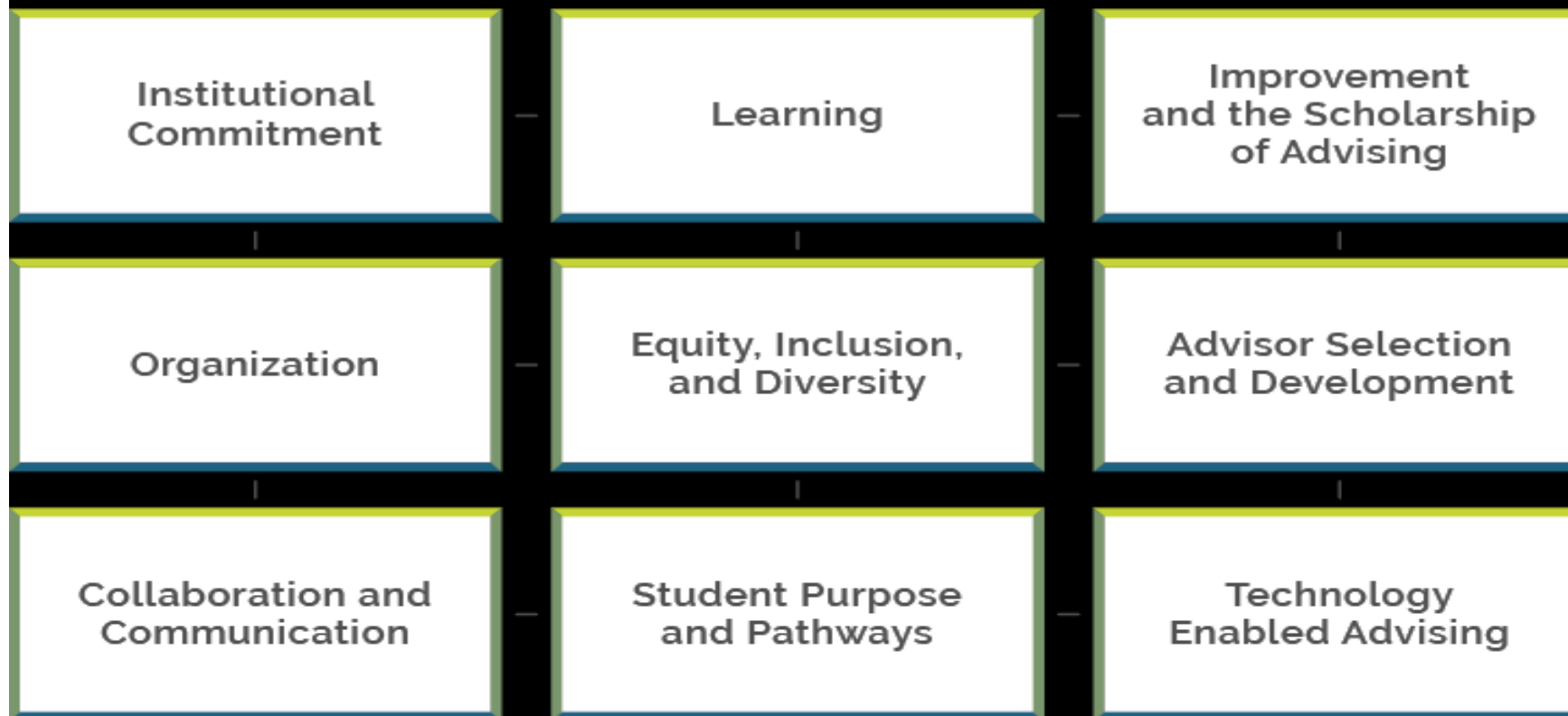
- Twelve actions define how we will achieve Strategic Goals.
 - Each action has a yearly milestone and a primary outcome.
- In FY2018 we committed \$176,000 to Strategic Planning:
 - Marketing
 - Advising
 - Regional workforce analysis
 - Professional Development
- In FY2019 we are committing \$125,000:
 - Marketing
 - Advising
 - Analyzing support functions
 - Professional Development

Academic Affairs

- Highlights from last year
- Updates on activities for this year

Dr. Justin Dunmyre





Dr. Richard Russo



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

FROSTBURG
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DEPARTMENT OF MUSIC 3rd Annual
Jazz FEST

FEATURED GUEST ARTIST
U.S. Air Force Airmen of Note



Saturday, Feb. 24, 2018 | 4:30 PM
PEALER RECITAL HALL | PEALER PERFORMING ARTS CENTER

FREE AND OPEN TO THE PUBLIC
Tickets available in advance at
Main Street Books, Frostburg | FSU Department of Music
DOORS OPEN AT 4:15 PM
SEATING IS FIRST COME, FIRST SERVED

Department of Music | 301.687.4109
www.frostburg.edu/music
www.frostburg.edu/concerts

Frostburg State University is an equal opportunity institution. Individuals with disabilities are invited to participate in all programs and activities. For more information, contact the Office of Disability Services at 301.687.4109 or visit www.frostburg.edu/disability.

Constitution Day



Storybook Holiday



Harry Potter Book Night

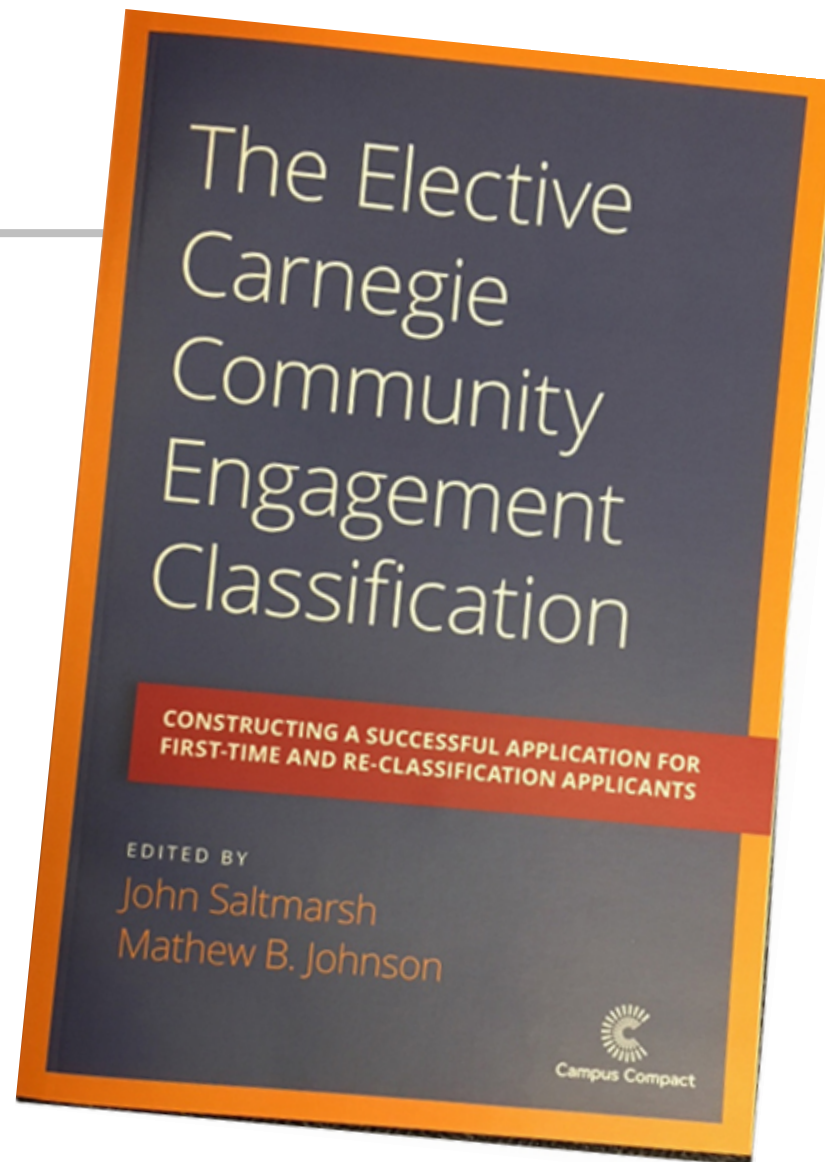




Student Affairs

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

Student Affairs





Student Affairs

Serves as a consulting institution



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
 - In partnership with Chartwells

Student Affairs

The image shows a promotional banner for the Pacifica app. The background is a dark, moody photograph of a snowy mountain peak. On the left, the Pacifica logo is in the top left corner. Navigation links for Features, Science, Blog, For Higher Ed, and For Clinicians are in the top right, along with Log In and a green Sign Up button. The main headline reads "Reduce stress. Feel happier." with "Feel happier." in green. Below this, a paragraph describes the app as providing daily tools for stress, anxiety, and depression, based on cognitive behavioral therapy and mindfulness meditation. A green button labeled "Sign Up for Free" is positioned below the text. On the right, a smartphone displays the app's interface, which includes a "Daily Progress" section, a "CHECK-IN" prompt with a smiley face icon and the text "Good day, Chris. How are you feeling?", and two award badges: "App Store Best of 2017" and "Google Play Editor's Choice". The bottom of the phone screen shows a navigation bar with icons for Check In, Guided Paths, Activities, Community, and Therapy.

pacifica

Features Science Blog For Higher Ed For Clinicians Log In Sign Up

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

9:41

Daily Progress

CHECK-IN

Good day, Chris.
How are you feeling?

App Store
Best of 2017

Google Play
Editor's Choice

Check In Guided Paths Activities Community Therapy

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 use 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:
 - Economic Development
 - Partnerships with business, industry and economic development organizations
 - Regional Outreach and Leadership
 - Arts, Culture, Humanities, Social Sciences and STEM
 - 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?

- 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.
 - 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)

Total Revenue (Unrestricted)	\$	102,708
Fund Balance	\$	(1,044)
Scholarships	\$	(7,828)
Projected Revenue	\$	93,836
Facilities Renewal	\$	(2,302)
Object 01	\$	(57,199)
Object 02 thru Object 14	\$	(34,335)
Projected Expenses	\$	(93,836)

FY2019 - Budget Components

Tuition/State Appropriations	\$65.9 million
Auxiliary/Other	<u>\$27.9 million</u>
Total Unrestricted Revenue	\$93.8 million

Total Unrestricted Operating Budget (Objects 2 thru 14)

Division	\$ (in 000's)
President	\$ 153
Academic Affairs & Colleges	\$ 8,799
Admin. & Finance	\$ 22,745
Enrollment Mgmt.	\$ 481
Regional Development	\$ 33
Student Affairs	\$ 1,554
Univ. Advancement	\$ 445
Strategic Planning Initiatives	\$ 125
Obj 2 - 14 TOTAL	\$ 34,335

State Facilities Renewal FY2018: \$2.6 million

Description	\$ (in 000s)
<i>Academic</i>	
E&HS Management Fee	175
Compton HVAC	67
Cordts PE Water & Boiler	327
Fine Arts Room 132	19
<i>SUBTOTAL</i>	<i>588</i>

Description	\$ (in 000s)
<i>Other</i>	
Pullen Hall Renovations	1,200
Counseling Center Move	140
Sidewalks & Paving	545
Lowndes Chiller	39
Ext. & Int. Lighting	80
<i>SUBTOTAL</i>	<i>2,004</i>
<i>FY18 Fac. Renewal TOTAL</i>	<i>2,592</i>

State Facilities Renewal FY2019: \$2.3 million

Description	\$ (in 000s)
Academic	
Academic Collaborative Spaces	200
Compton Chiller	60
Compton Carpet	54
Dunkle Entrance	30
Dunkle Mechanicals	200
Guild Updates	100
Library Updates	305
Old Main Fire Alarm	30
Pealer Lighting Upgrades	50
<i>SUBTOTAL</i>	<i>1,029</i>

Description	\$ (in 000s)
Other	
Pullen Exterior Improvements	200
Old Police Bldg	140
Parking Lot Paving	200
Concrete Work	150
IT Network Infrastructure	150
Storage Bldg. Replacement	100
SERF Utility Upgrades	60
Hitchins Mechanicals	50
Minor items under \$25K	73
<i>SUBTOTAL</i>	<i>1,123</i>
Unspent - hold back	150
<i>FY19 Facilities Renewal TOTAL</i>	<i>2,302</i>

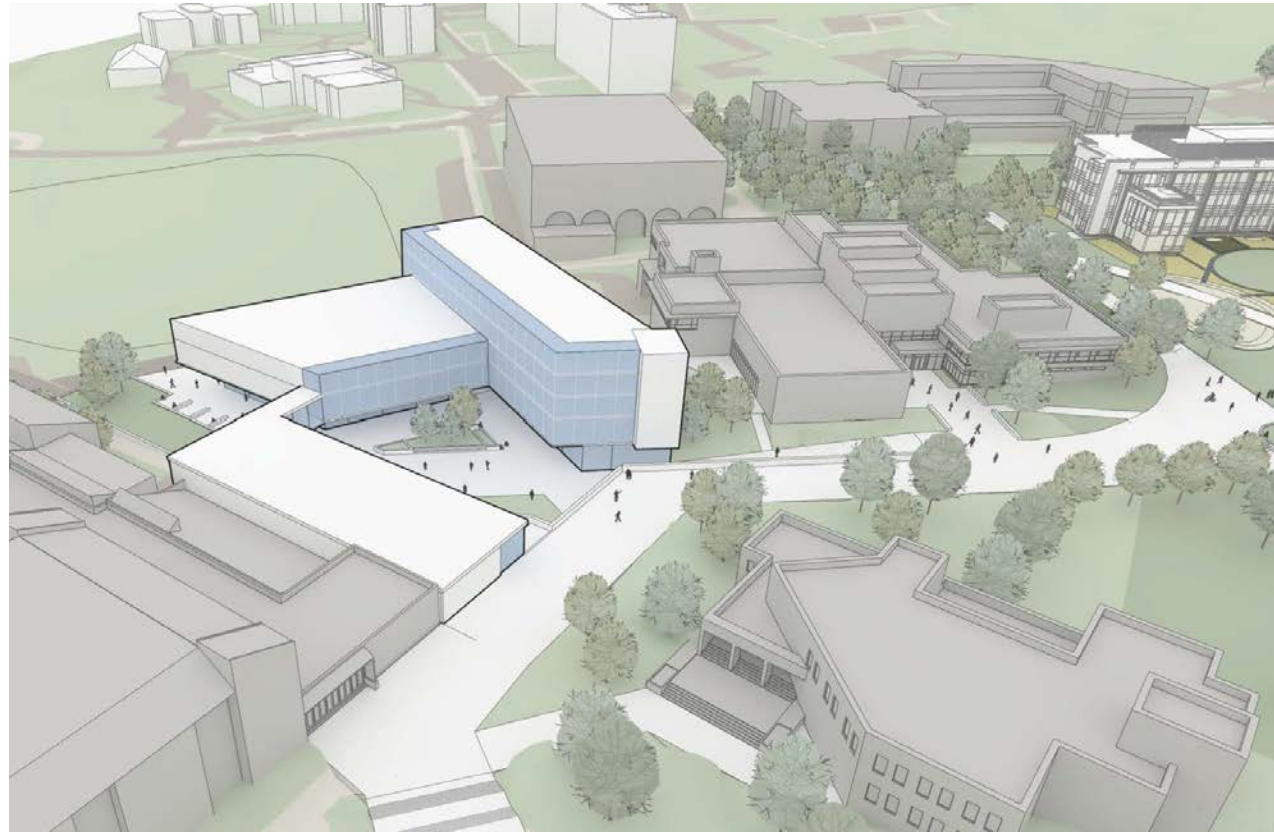
Capital Projects – New Residence Hall



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**
 - Budgeting Model
 - Salary Study
 - Facilities
- **Continued Transparency**
- **Representing FSU regionally and across the State**