

Goals for the 2022-23 Academic Year

Overview:

The president is responsible for leading the university in an effective and efficient manner, and administering daily operations with a primary focus on quality and excellence. The goals for this year are consistent with the campus strategic plan and are designed to support and strengthen the mission and vision.

Goals:

1. Continue to lead the campus efforts related to the COVID-19 endemic.

- Covid-19 cases during the year were relatively low
- All terms of bargaining unit MOU's were honored
- Tracked all new hire/contractor vaccinations to assure compliance with our policies
- Continue to track weekly testing for employees that were not vaccinated
- The campus was supplied PPE and sanitizer as needed
- Campus vaccine clinics were held
- Housing was supplied for residential students for those that contracted Covid-19

2. Maintain sound financial management and operational controls.

Finance Accounting

- Successfully completed the transition of Foundation Audit to a new Auditing Firm
- Received clean audits for all entities
- Implemented the new GASB Standard 87; a major undertaking as it addressed leases that included all the MSCBA Residence Hall debt

Advancement

- Raised from gifts, grants, pledges and bequests nearly \$6.6 million
 - \$4.3 million in grants from state, federal and private foundations up from FY22 \$3.24 million. \$3,363,988 grants pending
 - \$2.3 million in philanthropic giving (2300 contributions from 1,800 donors), up from FY22 \$1.67 million
 - 21 new endowments incentivized by state match program were created this year with \$1.3 million pending
 - Two planned giving appeals were sent this year resulting in 22 new Saxifrage members with the largest bequest being \$1.5 million
 - Payroll deductions from faculty and staff hit the \$10,000 mark this year
 - Continued to work in support of the theater

Finance Budgeting

- Continued to update and expand budget trainings for staff and new chairs

- Collected, organized and began the review and updating of all Internal Control Policies, Financial Policies and Procurement Policies
- Collaborated with HR on implementation of the BANNER HR module including Position Control
- Worked collaboratively with all units on campus on the Financial Sustainability taskforce exercise

Student Accounts

- Federal Perkins Loan program close-out. All files reviewed and assigned except one partial. Final return of funds/payback will occur with audit activities to finalize with FY23 Audit
- HEERF review by State Auditors - successfully provided all documentation and records correct/accurate/no findings as related to student refunds and funds disbursements
- Implemented on-line forms for student activity, including Title 4 Authorization in Banner; increasing convenience for students and reducing paper processes

Procurement

- Implemented middle-tier procurement threshold and process - Quick Quote for purchases priced between 10-25K
- Created and launched new vendor on-boarding package as an electronic document - assists with data entry accuracy, and increased speed
- Enhanced website with procurement information, including place for bid/RFP notices, and recording contract awards

Materials Management

- Completed RFID tagging of 75% of active inventory equipment and completed FY23 inventory of assets
- Updated several hundred IT equipment records for older assets no longer in service and/or previously in service
- Developed "electronic" ping process to inventory computers when they log onto the campus system, and to use that for updates in asset tracking system

EHS/Risk Management

- Established management practices involving the use of a new work-order system for tracking/reminders
- Updated drone policy and donation policy for academic equipment/materials (e.g., chemicals, equipment, etc.)
- Conducted a full audit of all custodial closets and updating and posting MSDS/safety packages for each closet
- Established standard trainings for employee on-boarding for EHS related items and made Spanish language programs available

IT

Core Services

- Updated DegreeWorks internally without using consultants, a savings of \$40,000
- Created an automated track for student photo population into the Rec. Center system
- Deployed Civitas College Scheduler integrated with Banner to enhance student class scheduling
- Encrypted all data at rest stored on university servers
- Completed 30 dynamic forms that automatically route and require approvals for the campus

User Services

- Transitioned from McAfee to Sophos threat detection software for all endpoints on campus. This has already thwarted one hacking attempt successfully
- Updated eight classroom media systems internally without using consulting
- Began testing and rollout of Windows 11 to increase security and functionality
- Upgraded all credit card systems to ensure compliance with new PCI standards
- Upgraded the University Police system including patrol cars/mobile systems to the latest version
- Migrated WinTix event ticketing system to the cloud
- Implemented a new Integrated Library Platform (Alma), a new discovery layer (Primo), a redesigned Library website, research guides, and an innovative service called “Controlled Digital Lending”
- Launched new registration software, College Scheduler

OneCard

- Completed refresh of registers on campus to comply with new PCI laws
- Created new OneCard design and template for all incoming students
- Confirmed and restricted devices from accessing the PCI network by MAC addresses to increase security on that segmented network
- Added new wireless locks during building refresh with CPM so that door security can be centrally and automatically controlled

Networking

- Refreshed the core network system and designed the new access layer to replace hardware that is no longer supported
- Turned on Two Factor authentication for network management systems
- Completed a port reduction project that will significantly reduce the number of switches that will need to be replaced
- Installed new phone system firewalls to offload voice calls onto managed hardware for our remote switch
- Began rollout of port-level authentication and security for hard-wired network ports, significantly enhancing security on campus

Security

- Rolled out a comprehensive online security training program and conducted in-person training for staff and faculty
- Enabled Sophos EDM malware protection for servers
- Enabled Google Two Factor authentication for all users - including students
- Began work on a centralized login portal for all users that will automatically provision (and de-provision) access based on user roles
- Upgraded exiting SIEM solution to SilverSky with no increase in cost

Payroll Services

- Processed three years of retroactive contractual raises for all benefitted employees during FY22 and FY23- sending and filing letters, updated payroll cards for over 600 employees
- Focused on student workers - working in collaboration with International Education, Financial Aid, and SGOCE to revamp the student workers webpage
- Created a new student timesheet guide for website and conducted student timesheet training replacing the antiquated TCD swipe card machines across campus
- Established a training session for the maintainer staff and created a system to train all new benefitted employees upon hire on attendance process and self-service capabilities in HRCMS
- Created new dynamic forms including a payment voucher for CPM, Direct Deposit, and meal sheet for AFSCME employees
- Created and distributed Payroll Posts and added a "helpful hints" section
- Worked on a new HR/Payroll Calendar
- Scanned all active payroll folders internally. Payroll files are now all electronic

3. Continue the implementation of strategic initiatives as articulated in the 2020-2025 Strategic Plan.

Recruitment

- Finalized numerous articulation agreements to facilitate the seamless transfer of students to Fitchburg State, including:
 - Rhein-Waal University of Applied Sciences (Economics/International Business)
 - Husson University (Dr. of Physical Therapy [DPT])
 - MA College of Pharmacy & Health Services (DPT)
 - Montachusett Regional Vocational Technical School
 - Mount Wachusett CC (Allied Health, Liberal Arts/Pre-Law)
 - Bunker Hill CC (English, Global Languages)
 - Bristol CC (Game Design)
 - Holyoke CC (CJ/Police Program)
 - Lynn Vocational Technical Institute (Radio and TV Broadcasting)
- Granted Early College designation for the Athol School District by the joint authority of DHE/DESE. (This designation expands our existing Early College scope with high

schools in Fitchburg, Leominster, Gardner, Sizer School, and Templeton's Narragansett Regional High School)

Retention

- Piloted Embedded Tutoring Program in Anatomy & Physiology and Chemistry for the Health Sciences
- Increased number of Academic Integrity Initiatives, including regular library workshops for international students, online tutorials embedded in FYE courses, and professional development sessions for faculty
- Increased the number of faculty participating in and converting their course materials to Open Educational Resources and Open Pedagogy
- Successfully conducted Falcons Helping Falcons and other individualized communication campaigns for non-registered students
- Enhanced support for academic advising in collaboration with the CTL and ACT
- Facilitated student engagement with ACT by creating individualized tutor appointment campaigns in NAVIGATE for students with incompletes, attendance alerts, and Midterm Deficiency Alerts
- Scholarships awarded: 248 awards presented at Convocation totaling \$250,285

Assessment

- Completed Association for Advancing Quality in Education Preparation (AAQEP) self-study for 10 undergraduate and graduate programs in Education
- Launched assessment of the new General Education program for Learning Outcomes in Information Literacy, Reading, Writing, and Integrative Learning (NECHE commitment)
- Mapped goals of Academic Plan to Key Performance Indicators in the campus Strategic Plan
- Concluded Program Reviews with Action Plans for two departmental programs

Curricular Innovation

- Received unanimous BOT approval for MS in Construction Management, with unanimous approval for fast-track by the Board of Higher Education (6/20/23)
- Launched new Digital Media Innovation program, with 8 declared majors in first year and 10 additional applicants not yet registered (vs 5 anticipated majors in the first year, per the Letter of Intent)
- Developed and successfully passed through governance an interdisciplinary Data Analytics Minor
- Developed and successfully passed through governance a new concentration in Information Systems Management
- Initiated campus dialogue about generative AI and Chat GPT through the CTL and its Summer Institute
- Online History graduate program named an OnlineU "most affordable online degree in History"

Expanding/Enhancing External Partnerships

- Expanded the number of industry/agency partnerships for student internships and other high-impact practices. Select partnerships include:
 - AIS, Inc
 - MassBioEd
 - MA Biomedical Institute
 - Tough Stuff Recycling
 - UMass Chan
 - UMass Health Alliance
 - AGC-MA
 - ESPN (New Britain, Connecticut)
 - Skydance Films (Hollywood, California)
 - Fablevision Studios (Boston and Dedham)
 - NBC Marketing (New York)
 - Warner Brother Games (Boston)
 - Anderson Ranch Art Center (Snowmass, Colorado)
 - MA Department of Children and Families
 - Habitat for Humanity
 - United Way Youth Venture
 - MA Department of Mental Health
 - MA Executive Office of Public Safety and Security (EOPSS)
 - Nantucket Police Dept. (Community Service Officer)
 - MA Department of Correction
 - Massachusetts Trial Courts
 - Public school systems of Fitchburg, Leominster, Gardner, Westminster, Lowell, Athol/Roylston, Worcester
 - Aging Services of North Central MA (providing 25 paid internships)

Diversity, Equity, Inclusion, and Belonging

- **Leading for Change**
 - Continued to fund DEI efforts through the Identity-Based Programming Fund Supported 16 initiatives in the categories of:
 - Bringing experts and thought leaders to campus to engage and challenge with keynote addresses
 - Providing opportunities for faculty, staff, and students to learn and grow
 - Supporting entertainment, space making, and books
 - Addressed issues raised in the PRIDE Index submission
 - Starting an active LGBTQ+ alumni group
 - Identifying LGBTQ+-friendly employment and workplace information for internships, career services, and job opportunities in conjunction with Career Services
 - Advertising LGBTQ+-focused events to encourage community attendance
 - Promoted policy and practice audits with a DEI lens by funding external consultants to assist departments with using the rubric created in 2021-22

- Launched an Inclusive Hiring Initiative to expand and diversify applicant pools, ensure position descriptions are communicating what we intend, expanding information in the hiring guides, and requiring all employees to take implicit bias training
- Conducted a climate survey, which is in the process of being analyzed
- **Center for Diversity and Inclusiveness**
 - Total attendance at events was 3,638 reflecting a participation increase of 31% from the prior year
 - Total number of visitors to CDI was 1,872 reflecting approximately a 25% increase from the prior year
 - Expansion of identity-based student organizations (African Student Union, First Love Organization and Asian Student Organization)
- **Mental Health Support and Initiatives**
 - Counseling Services saw a lower number of individual students accessing services this year, but a greater number of individual sessions. The number of counseling sessions provided this year was 2006 with the mean number 6.7 sessions per student
 - The JED Campus self-study initiative is well underway, and the Campus Task Force was able to complete, and submit, its initial *Baseline Assessment*.
 - A train-the-trainer program for Mental Health First Aid took place in January, 2023, and 16 staff members at Fitchburg State participated in a three-day training to become certified trainers for this program
 - Toward the conclusion of the Spring 2023 semester, Christie Campus Health (a third-party vendor intended to provide an array of services to all our students) went “live”
- Housed 8 homeless students through the Moving to College Program. Scheduled to house 10 students in 2023-24
- Increased programming Thursday through Sunday branded as “Flock to the Weekend” to increase vibrancy on campus
- Used the “Swipe it Forward” grant (\$3000) to fund Combat Hunger to Summer Orientation
- Reestablished Alternative Spring Break with a trip to Puerto Rico

4. Conclude the current NECHE 10-year accreditation process and begin work as recommended for the next review cycle.

- The NECHE 10-year accreditation process was successfully completed
- The university received a positive report and a 10-year renewal
- Work on the next cycle is in progress per their guidance
- Built a system to track milestones and record completion of NECHE initiatives

5. Continue to work on student enrollment goals.

Admissions

- Successfully implemented use of the Common Application and Naviance in an effort to increase opportunities for students to connect and apply to Fitchburg State. Increased number of applications (1100+) over last year
- 807 deposits this year up from last year's 690 at the same time (+17%.)
 - 636 first-time freshman students (budgeted 515 students)
 - 171 transfer students (budgeted 192 students)
- Housing occupancy - budgeted 62% (1057) current 62.55 (1066)
- Adjusted the review timeline for new student applications for admission. Application review began in September, with first acceptance packets being mailed in October
- Created a new packet for students when notifying them of their offer of acceptance. This included additional information on the benefits of living on campus to help increase the number of residential students
- Collaborated with the Honors Program for transition to early notification in October. Applications increased by +582 compared to fall 2022 for a total of 74 students
- Adjusted the timeline and process of all merit scholarships. Merit scholarships are now awarded at the time of decision and are included in the student's acceptance letter. Prior to this merit scholarships were awarded only once a year in mid-February
- Increased the number of campus visit options to further enhance yield of admitted students including specific events for programs
 - More Saturday Information Sessions each month which includes staff from Financial Aid and Residential Life as presenters
 - Twilight Tour offerings in both fall and spring terms for approximately 6 weeks
 - Specialized program events (e.g., Honors, Communications Media)
- Increased partnership with University Athletics providing access and training to the CRM platform for all coaches. Additionally, provided support to in-person recruitment programs
- Created transfer student specific events to meet the needs of transfer students which often have different questions and situations compared to those of traditional first-year students
- Increased yield programming by inviting admitted students to on-campus events such as plays, music and dance events, and athletic games. This effort was intended to establish a connection to student life and a heightened sense of belonging

Financial Aid

- Presented and attended more financial aid awareness and information sessions at area high schools. These outreach activities served to demystify the financial aid application process
- Expanded the frequency and content of our staff developed Financial Literacy campaigns to current and prospective students
- Increase of student FAFSA filings by 16%

6. Continue to work on campus marketing initiatives.

Marketing

- Created, uploaded, curated over 35,000 visual assets to the university SmugMug image platform. Views of contents surpassing 2,000,000 views
- Utilized content to create 388 posts feeding social media channels
- Staff Assistant earned FAA Part 107 Small Unmanned Aircraft (drone) license - providing new options for creation of visual elements
- Developed and managed a 365-day content calendar for all social media platforms
- Created themed website header videos each quarter of the year; 4 new video segments Reached follower goals
 - Instagram to over 5,000
 - TikTok 1,000
- Created Social Media Ambassadors (new program; 21 student volunteers) to gather more student content and student life content on campus
- Completed two (2) successful “Flat Freddy Challenges” for the campus community. This successfully engaged our student population, but also greatly expanded our followers to our platforms
- Produced summer course content for SGOCE and marketed summer term to all followers
- Negotiated and provided content for all digital marketing campaigns, Google search, display, and remarketing ads
- Worked with the Office of Admissions and external vendors to redesign Admissions collateral, including a new search piece and viewbook
- Worked with university colleagues to develop a brand submission process with university designers and Print Services to ensure all representations of Fitchburg State University comply with brand elements and expectations.
- Reviewed current virtual tour, made recommendations for edits, and created a shot list to update imagery and 360s presentations
- Facilitated all creative production for logos and admissions collateral for *Game On!* partnership
- Website editing, the collection and distribution of university-related photos for university use, and the university’s social media platforms, and provided direction for regular content updates to those platforms

Communications and Public Affairs

- Posted more than 130 news articles to our website of which more than 90
- were press releases shared with our general media mailing list
- Posted more than 60 stories to the website, including features published in print in *Contact* magazine
- Preparing to launch the new digital magazine platform and a compact print product that directs viewership to the new site
- Produced 17 editions of the campus newsletter, Fitchburg State University Today. This internal newsletter includes summaries of campus news and directs staff, faculty and self-selecting readers to notable campus happenings

- Produced a monthly Parent Newsletter

Alumni Engagement

- Organized 57 alumni events (30 on campus and 27 across the country engaging 1,306 individuals)
- PCI Oral History Project: total respondents: 4,467; total stories collected: 3,113; total money raised: \$6,075; total number of donors: 223

7. Continue to evaluate the campus organizational structure in support of the university mission.

Human Resources

- Implemented Banner HR/Finance Position Control to be tested over this next AY with Finance. The position control should provide the university a clear representation of the position, history and salary
- Implemented implicit bias training and highlighted strategic objectives as outlined in the Strategic Plan to emphasis the diversity goals in hiring policy
- Onboarded 50 new staff hires
- Oversaw executive searches for the new Executive Director for Housing and Residential and Services, Associate Vice President for Capital Planning and Maintenance, Director for Operations & Maintenance
- Established a personnel actions rubric for consistency across HRCMS/Banner/Workflows
- Established a new online requisition process for new position and replacement requests for the managers and senior staff. It will allow one system to be used to capture the request and to house the information
- HR/Payroll have started to create a Manager 101 Handbook
- Created dynamic forms for AFSCME evaluations and grievances, CORI, emergency contact, tuition and flexible work

8. Oversee ongoing capital projects and advocate for additional funding to address deferred maintenance and renovation need as appropriate.

- Completion of Thompson Hall renovation (1st and 2nd floors)
- Completion of Miller Oval Roof replacement/waterproofing
- Residence Hall projects (carpet and interior painting completed in townhouses 1-7, repainting of Mara Village units 1-5, new hot water systems in Cedar House and Simonds Hall)
- Demolition of four unsightly properties
- Theater Block storefront renovations
- Work on a new roof and other improvements in Weston Auditorium are underway
- A new roof for Holmes Dining Commons is underway
- Upgrades to the Edgerly Data Center are underway

- A building study is being conducted in anticipation of a major renovation to Conlon Hall

9. Continue to strengthen university/community relationships.

- The University has placed significant effort on strengthening alumni relations with support of the Alumni Association
- Continued to strengthen connection with the Fitchburg Art Museum with programing and sponsorship support
- The university produces a monthly Alumni E-Newsletter and Fitchburg State Magazine
- The university has worked with the City of Fitchburg on infrastructure planning around the downtown main street area (Intown Fitchburg)
- Sizer School - Board of Trustees
- Fitchburg Art Museum - Board of Trustees
- Chamber of Commerce - Board of Directors / Treasurer
- Cushing Academy - Board of Trustees
- NCAA Division III Presidents Council
- EAB| Presidents Advisory Council
- Recognized as the Distinguished Citizen by the Heart of New England Scouting Council. Awarded to community leaders who provide outstanding civic service to adults and/or youth in the community