



Framingham

State University

Framingham State University
Academic Affairs Subcommittee of the Board of Trustees

May 7, 2018
8:00 a.m. - 9:30 a.m.

Alumni Room (Room 309)
D. Justin McCarthy Campus Center



Framingham

State University

Academic Affairs Subcommittee of the Board of Trustees

Agenda

Monday, 7 May 2018

McCarthy Center, Alumni Room

08:00 a.m. – 09:30 a.m.

- 1.0 Approval of Minutes from the Previous Meeting – 7 March 2018
 - Time:* 08:00 a.m. – 08:01 a.m.
 - Presenter(s):* Nancy Budwig, Subcommittee Chair
 - Attachment(s):* Pp. 01 – 05

- 2.0 Updates - Provost
 - Time:* 08:01 a.m. – 08:06 a.m.
 - Presenter(s):* Linda Vaden-Goad

- 3.0 Strategic Plan
 - Time:* 08:06 a.m. – 08:25 a.m.
 - Presenter(s):* Linda Vaden-Goad
 - Attachment(s):* Pp. 06 – 24

- 4.0 The Danforth
 - Time:* 08:25 a.m. – 08:35 a.m.
 - Presenter(s):* Marc Cote, Debra Petke, & Scott Greenberg

- 5.0 Budget – Academic Affairs
 - Time:* 08:35 a.m. – 08:50 a.m.
 - Presenter:* Scott Greenberg
 - Attachment(s):* Pp. 25 – 40

- 6.0 Updates – Provost’s Direct Reports
 - Time:* 08:50 a.m. – 09:30 a.m.
 - Presenter(s):* Select Direct Reports of the Provost:
 - Continuing Education (Scott Greenberg; p. 41)*
 - Graduate Studies (Yaser Najjar; p. 41)*
 - Library (Bonnie Mitchell; p. 42)*
 - College of Arts & Humanities (Marc Cote; pp. 42 – 43)*
 - College of Business (Susan Dargan; p. 43)*



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College of Education (Larnell Flannagan; pp. 43 – 44)
College of STEM (Margaret Carroll; p. 44)
College of Social & Behavioral Sciences (Susan Dargan; pp. 44 – 45)
International Education (Jane Decatur; p. 47)
Office of the Registrar (Mark Powers; pp. 47 – 48)
Student Retention & Graduation Success (Lauren Keville; pp. 46 – 47; 57 – 58)
Pp. 41 – 58

Attachment(s):

Academic Affairs Subcommittee of the Board of Trustees – Charter

This subcommittee is chartered with the responsibility of assuring the quality of the educational experience and the fit between the university's mission and the academic programs offered. The subcommittee's oversight involves: reviewing policies and practices related to teaching, learning and evaluation; faculty development, training and evaluation; assessment of student learning, outcomes and related responses; accreditation at the program and institutional level; new or expanded programs; and results related to retention, graduation and the total educational experience. The subcommittee is charged with examining the adequacy of financial resources allocated to support a high-quality educational experience and monitoring regularly the connections between academic programs and financial sustainability.

Attendance

Subcommittee Members Present

BOT:	Nancy Budwig (Acting Subcommittee Chair)
BOT:	Fernando Quezada
Provost & Vice President (VP), Academic Affairs:	Linda Vaden-Goad
Associate VP & Dean, Continuing Education:	Scott Greenberg
Dean, Graduate Studies:	Yaser Najjar
Dean, Arts & Humanities:	Marc Cote
Dean, Education:	Larnell Flannagan
Dean, Library:	Bonnie Mitchell
Dean, Science, Technology, Engineering, & Mathematics:	Margaret Carroll
Dean, Social & Behavioral Sciences:	Susan Dargan

Additional Present

Executive Assistant, Academic Affairs:	Katelyn Christopher (Recording Secretary)
BOT:	Michael Grilli
President, FSU:	F. Javier Cevallos
Executive VP, Administration, Finance, & IT:	Dale Hamel
Chief of Staff & General Counsel:	Ann McDonald
Director, Advising:	Christopher Gregory
Director, CASA:	LaDonna Bridges
Director, Education Technology & Interactive Media:	Robin Robinson
Director, Grants & Sponsored Programs:	Patricia Bossange
Director, Honors Program:	Paul Bruno
Associate Director, IE - Institutional Research:	Ann Caso
Coordinator, IE - Student Retention & Graduation Success:	Lauren Keville
Director, International Education:	Jane Decatur
Registrar, Office of the Registrar:	Mark Powers
Director, MBA Program:	Steven Moysey
Director, PSM Biotechnology:	Sunny Tam

Proceedings

Approval of Minutes from the Previous Meeting - January 17, 2018

- F. Quezada moved to approve the minutes.
- M. Grille seconded the motion.

Updates - Provost

- The general education review will be taking place on April 18.
- Jonathan Lee, Director of the Grants and Sponsored Programs Office, resigned earlier this semester.
 - F. Quezada said that he was very impressed with the work J. Lee accomplished. He said that J. Lee's experience over his years at FSU is worth reviewing.

New Graduate Program: MBA with a concentration in Biotechnology Operations

- This concentration will help make FSU's MBA program stand out; it is a unique area of study.
- The concentration will provide great opportunities for collaboration between the MBA program and the PSM Biotechnology program.

New Undergraduate Major: Bachelor of Science in Child and Family Studies

- Two people who were key in getting the program developed and running are Kelly Kolodny and Valerie Hytholt.
- M. Grille asked about students who are ambitious to become administrators.
 - There are field requirements that are specific to these students.

STEM Scholars

- F. Quezada asked if it were possible to look at the demographics regarding high school preparation.
 - M. Carroll said that the students entering these programs are all very bright; they just need help in getting where they need to be for university-level courses.
 - The students who receive attention are either those who need a lot of help, or the "star students," but average students do not usually get as much consideration.
- L. Bridges works with these students to help them identify their needs.
- L. Vaden-Goad asked if our faculty will be doing anything with these students to help follow them into their next year. Our faculty will be continuing with these students and using the same process with incoming and new students.
 - She also asked how many of the spring scholars in this program are in the Re-Imagining the First Year (RFY) cohort, but this data will need to be gathered.
- L. Bridges said that the relationships that have been built through this program have been incredible, especially since the STEM Scholars visit their faculty during office hours.
- M. Carroll received feedback from one parent who received a letter that identified their child as someone needing extra support with math. Instead of being offended, the parent was very grateful for the extra attention.

Commonwealth Honors Program Site Visit

- For the site visit, 12 faculty members and 10 students attended the luncheon.
- L. Vaden-Goad thanked P. Bruno for such a successful day.
- N. Budwig commented that there is so much that must go into preparing an honors class.
 - FSU faculty who prepare an honors class are compensated with a ¼ course release per student.
 - These faculty are extremely excited to work with their students.

Updates - Provost's Direct Reports

- F. Quezada went over the charge of the AA BOT subcommittee, and requested that this subcommittee talk about the financial needs of Academic Affairs. He would like to know how this subcommittee could help Academic Affairs get the resources it needs.

Closing

- The meeting was adjourned by N. Budwig.

Documents Presented at This Meeting

- For a complete list of the documents presented at this meeting, please refer to the attached meeting agenda, beginning on the next page.



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State University

Academic Affairs Subcommittee of the Board of Trustees
Wednesday, March 7, 2018
Alumni Room, McCarthy Center
08:00 a.m. – 09:30 a.m.

- 1.0 Approval of Minutes from the Previous Meeting: November 21, 2017
Time: 08:00 a.m. – 08:05 a.m.
Attachment(s): Pp. 01-04
Note: The January 17, 2018 meeting was cancelled due to snow
- 2.0 Updates – Provost:
Presenter(s): Linda Vaden-Goad
Time: 08:05 a.m. – 08:20 a.m.
- General Education Review (Dr. Terry Rhodes, AACU, VP, Quality, Curriculum & Assessment)
 - Campus Visit April 18 arrival, Full-day visit, Thursday, April 19
 - Commencement Speakers
 - UG: Yvonne Spicer, Mayor, City of Framingham
 - G: Carlos Santiago, Commissioner, MA Department of Higher Education
 - RFY-10 Spring 2018 Courses (funded) with High Impact Practices (one required in Diversity)
 - Update: Strategic Plan's Top Metrics and Initiatives
 - Organized by 3 Meta-Goals; 9 Strategic Goals; Key Strategies; Initiatives, Costs and Priorities; Top Initiatives are Indexed to Top Metrics
 - Accessible
 - Metrics: a set of Top Metrics, organized by 3 Meta-Goals; 9 Strategic Goals; BHE System Goals; Division; Baseline Metric (2016-2017); Annual Progress Projections/Outcomes; Target
 - BHE System Goals – The Big 3 + 2 (will be sortable)
 - 1-College Participation (CP)
 - 2-College Completion (CC)
 - 3-Closing Achievement Gaps (CG), can be crossed with others
 - 1-Workforce Alignment (WA)
 - 2-Preparing Citizens (PC)
- 3.0 New Graduate Program: MBA with a concentration in Biotechnology Operations
Presenter(s): Steven Moysey & Sunny Tam
Time: 08:20 a.m. – 08:35 a.m.
Attachment(s): Pp. 05-07
- 4.0 New Undergraduate Major (fully-approved, BHE)
Presenter(s): Larnell Flannagan
Time: 08:35 a.m. – 08:45 a.m.
Attachment(s): Pp. 08-14

- 5.0 STEM Scholars – Update
Presenter(s): Margaret Carroll
Time: 08:45 a.m. – 08:55 a.m.
- 6.0 Commonwealth Honors Program – Site Visit
Presenter(s): Paul Bruno
Time: 08:55 a.m. – 09:05 a.m.
Attachment(s): P. 21
- 7.0 Updates – Provost’s Direct Reports
Time: 09:05 a.m. – 09:30 a.m.
Attachment(s): Pp. 15-28
Presenter(s): Continuing Education (Scott Greenberg): (p. 15)
Graduate Studies (Yaser Najjar): (pp. 15-16)
Library (Bonnie Mitchell): (p. 16)
College of Arts & Humanities (Marc Cote): (pp. 16-17)
College of Business (Susan Dargan): (pp. 17)
College of Education (Larnell Flannagan): (pp. 17-18)
College of STEM (Margaret Carroll): (p. 18)
College of Social & Behavioral Sciences (Susan Dargan): (pp. 18-19)
Advising (Christopher Gregory): (pp. 19-20)

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Initiatives, Goals & Priorities	Goal	Top Initiative #	Original Goal/Ini Index #	Initiatives, Goals & Priorities Framingham State University Strategic Plan 2017-2022 Unit Initiative Number by Goal.x Example: 1.1, 1.2, 1.3, etc	Division	Unit	Academic Department / Centers & Special Projects / Interdisciplinary Programs	Year of Plan 1 = FY18 2 = FY19 3 = FY20 4 = FY21 5 = FY22	Cost per Year	Funding Source "Trust" = reallocation from trust fund "New1" = new money, 1-time only "NewC" = new money, continuing need "Grants" = grants/foundations "Other" = SGA, CELTSS, etc. "n/a" = no cost	Priority: Academic Department/ Centers & Special Projects/ Interdisciplinary Programs Rating: 1-3 (1 = top)	Priority: Unit Rating: 1-3 (1 = top)	Priority: College or 2nd-Level Unit Rating: 1-3 (1 = top)	Priority: Division Rating: 1-3 (1 = top)	Priority: University Rating: 1-3 (1 = top)	University Impact
	GOAL 1: Provide a high-quality, highly relevant educational experience , rooted in the arts and sciences, that is transformative, distinctive, and responsive to evolving student, workforce, and societal needs	1.1	1.330	Create an Office of Undergraduate Research and Creative Activity to coordinate and support student-faculty collaborative work, offer grants to support undergraduate research, facilitate wrap-around services for summer research programs, support student travel to conferences, and more. (Metrics 1.11).	AA	ST	AA, CELTSS	2 through 5	\$70,000 per year	New C, Grants	1	1			1	
		1.2	1.200	Establish a continuing International Fellow position by reserving 1 FTT per yr for a visiting international faculty and house in Foster Hall Apt (Fulbright or other). (Metrics 1.4, 1.14).	AA	IE	International Education	2	\$70,000	Trust	1	1	1	1	1	
		1.3	1.310	Implement a revised First-Year Experience Course based on recommendations from the college community (always include Diversity and Inclusion and HIPs) (Metrics 1.12).	AA	RE	Academic and Student Affairs (Re-Imagining the First Year)	2 thru 5	\$70,000	Trust (NewC incremental)	2			2	1	
		1.4	1.480	Develop & implement more online options for undergraduate and graduate programs. (Metrics 1.15).	AA	GS	MBA	2-5	\$20,000	Marketing & DGCE Trust Fund					1	Significant revenue impact
		1.5	1.600	Develop & implement World of Work (WoW) Center (Metrics 1.7).	AA	AA	Cont Ed & Academic Depts	1-5	\$150,000	College Operations		1			1	
		1.6	1.770	Grow collaborations with sister schools in MA, MassBay, international partners, and other colleges and universities (find ways of enhancing efficiencies using shared video classrooms, pre-program articulations, etc.) (Metrics 1.14).	AA	AA	Academic Affairs	1-5	n/a	Trust	1	1	1	1	1	
		1.7	1.120	Academic Initiatives related to Strategic Plan (Metrics 1.14).	AA			2-5	\$100,000	NewC					1	
		1.8	1.121	Support Academic Accreditation and Five-Year Program Reviews. (Metrics 1.8, 1.9).	AA				\$50,000	NewC/Trust					1	
		1.9	1.130	Increase enrollment (Metrics 1.1).	AA-ESD	CA	Enrollment Mangement and Academic Affairs/CASA								1	
		1.10	1.000	Increase student success (retention, graduation rate) (Metrics 1.2, 1.5, 1.6).	AA-ESD	CA	AA/CASA/RE/AD/SR								1	
		1.11	1.001	Increase full-time faculty, keeping student: faculty ratio the same and normalize student: faculty advising load. (Metrics 1.1, 1.3).	AA	AA	AA	1-5		Trust				2	1	
		1.12		Increase # STEM Majors (Metric 1.10)	AA	AA										
	GOAL 2: Prepare students to be ethical and engaged citizens committed to public purpose, inspired to serve, and eager to play leadership roles in their communities, workplaces and the wider world	2.1	2.050	Develop a Center for Civic Engagement to foster development of courses and pedagogies that integrate civic learning and engagement. Apply for Carnegie Community Engagement Classification status in 2020. (Metrics 2.1).	AA	EX		2	\$25,000	New C, Grants	2				1	
		2.2	2.090	Infusing our motto "Live to the Truth" in all aspects of university life; from orientation and on-boarding, through day-to-day activities, to graduation and beyond. (Metrics 2.2).	All	CS		2	n/a	n/a	1	1			1	
		2.3	2.140	Appoint an Inside-Out coordinator or staff this through Civic Engagement and Service Learning Center. (Metrics 2.1).	AA	SB	Social & Behavioral Sciences	1-5	\$6,000	NewC	1	1	1		1	
	GOAL 3: Provide student services and support systems that promote achievement of educational, personal, and career goals	3.1	3.010	Provide student support for licencing exams such as MTEL for education candidates, and for other types of professional licensing examinations. (Metrics 3.5).	AA	EC	Education	1-3	\$12K for 6 faculty for a semester	NewC, Grants, Trust	2	2	1		1	
		3.2	3.090	CELTSS & Mentoring. Increase CELTSS programs for Advising as Mentoring. (Metrics 3.7).	AA	EX		1-5	\$8,000	Trust, New C	1				1	
		3.3	3.100	Smithsonian Internships. Fund Smithsonian Internships for FSU students to spend a semester or the summer working at a Smithsonian Museum or Research Center. (Metrics 3.4).	AA	AA	McAuliffe Center, Academic Affairs and Grants	2-5	\$7,500 for 1 or \$15000 for 2	50% Trust, 50% Grants (Alumni?)		3			1	
		3.4	3.130	STEM Scholars program- maintain and expand to support students needs. (Metrics 3.5).	AA	ST	Biology, Chemistry, Nutrition, Pre-Engineering, Math and CASA	1-5	\$40,000	NewC	1	1			1	
		3.5	3.140	Provide training and recommend strategies to assist faculty with disruptive behavior in the classroom from students, using the Assoc. Student Conduct Administrators competencies. (Metrics 3.6).	SA	CS	All Academic Departments	Year 1-2 plan, Year 3 implement	\$1,000	NewC	1	1			1	
		3.6	3.160	Purchase and maintain a portable Mental Health Kiosk that will be stationed in different locations around campus throughout year. (Metrics 3.7).	SA	CC		Year 1 - implement and upkeep, Years 2-5 - upkeep	Year 1 - \$15,000 Years 2-5 - \$3,000/yr	Year 1 - Grants, Years 2-5 NewC	1	1			1	
		3.7	3.220	Create a Digital Ram Handbook (student handbook), allowing for easier edits, search, and readability. (Metrics 3.7).	SA	DOS		Year 2-Plan Years 3 Implement	\$3,000/yr	Trust	1	1			1	

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		3.8	3.290	Create the policy structure for Guided Pathways (Complete College America) with Meta Majors policy and other necessary changes. (Metrics 3.6).	AA	AD	Advising Center	1-5	\$0	n/a	1	1	1	1	1	
		3.9	3.300	Develop a Mentorship Program across the university that includes interested staff (this will include a consultant to come speak to those interested in mentoring). (Metrics 3.6).	AA	AA	Academic Affairs will work with CELTSS and HR	1-5	\$5,000	New1	1	1	1	1	1	
		3.10	3.370	Support co-requisite remediation including the Math Emporium and Writers Workshop. (Metrics 3.5).	AA	STEM	College of STEM/Math/CASA		\$65,000			1			1	
		3.11	3.470	Admissions staff will be trained in Academic Advising and may serve as academic advisors for undeclared students. This will enhance their understanding of academics, advising/registration processes, four-year degree plans, and provide user access to DegreeWorks and Starfish. In addition, it will enhance their ability to advise prospective transfer students and non-traditional students desiring to return to college. (Metrics 3.6)	ES		Enrollment Management	3-5			1				1	
		3.12	3.501	Expand Intramural/other athletic programs participation rates. (Metrics 3.1).	A&F	AT	Athletics	1-5	\$0	Trust			2	2	1	
		3.13	3.502	Add additional women's sport (beyond 2018 addition). (Metrics 3.1).	A&F	AT	Athletics	3	\$80,000	NewC			1	1	1	
		3.14		Implement Blackboard Outcomes Assessment Tool for institutional and program assessment activities. (Metrics 3.2).	AA		Education/ Educ Tech	1-5	\$65,000	Trust					1	
		3.15		Expand Just-In-Time student support. (Metrics 3.3).	AA	CA	CASA and Academic Departments								1	
		3.16		Encourage the faculty to use open educational resources to help defray the costs of attending college and to make college more affordable. (Metrics 3.8)	DI			1	n/a	n/a					1	
	GOAL 4: Be a vibrant and inclusive living-learning community that attracts and retains students, staff, and faculty who embrace the University's core values and will enrich campus life with their presence and engagement	4.1	4.010	Evaluate all academic programs for student diversity and develop plans to attract and recruit a more diverse student body. (Metrics 4.3, 4.4, 4.6, 4.7).	AA	EC	Education	1-5	\$10,000	NewC/Trust	1	1	1		1	
		4.2	4.110	To facilitate collaboration with domestic and international educational partners, provide necessary funding to further connection and collaboration involving faculty, staff, students with partners (can use the LifeSize video classroom or Blackboard Collaborate for initial connections from afar; then visit to take next steps in process). (Metrics 4.2, 4.3).	AA	IE	International Education	3,4,5	\$4,000	New C/Trust					1	
		4.3	4.150	Establish new, and enhance current residential living-learning communities in the residence halls in collaboration with faculty and staff. (Metrics 4.8).	SA & AA	RL		1-5		Trust	1	1			1	
		4.4	4.300	Establish a taskforce to research and plan for FSU to become a Hispanic Serving Institution (within X# of years). Taskforce will determine the costs associated later years. (Metrics 4.7).	DI - ALL?			1-5	TBD	NewC	1	1	1	1	1	
		4.5	4.320	Hire one Mary Miles Bibb Fellow per year in areas of need, and consider increasing TT lines for potential Bibb Fellow conversions, maintaining total FT faculty counts. (Metrics 4.5).	AA	AA	Academic Affairs	3-5	n/a	The number of FTT lines would decrease by 1, and the number of TT would increase by 1 in years 3-5; or, Allocate current planned TT increase to this program	1	1	1		1	
		4.6	4.330	Recruit second semester freshmen from underrepresented groups into the Honors Program. (Metrics 4.7).	AA	HO	Honors Program	1-5	TBD						1	
		4.7	4.350	Develop and enhance recruitment strategies for high school juniors and sophomores. Expand College Readiness Program to include a weekend event (First-Generation Friday and Saturday Junior On-Campus Visit Day). Develop Family Recruitment Network. (Metrics 4.4, 4.6).	ES		Enrollment Management	2-5			1				1	
		4.8	4.360	Develop a Financial Literacy Program for current students in collaboration with academic departments and other units on campus. Conduct outreach to prospective middle/high students to promote value of higher education and foster a culture supportive of educational loans. (Metrics 4.4, 4.6, 4.7).	ES		Enrollment Management	2-5			1				1	
		4.9	4.504	Address market-based salary gaps for staff. (Metrics 4.1).	A&F	HR	Human Resources	1-5	\$40,000	NewC			1	1	1	
		4.10	4.100	Increase the faculty and staff of color hires by X%. (Metrics 4.5).	ALL (Erin, Linda, Millie)			1-5	TBD						1	
		4.11	1.003	Support College Planning Center efforts to establish Early College program. Increase pipeline understanding, coordination and collaboration internally and externally at Framingham State, MassBay and districts. (Metrics 4.6)	DI			1-5	TBD	Grants				3	1	
	GOAL 5: Foster a climate and provide necessary tools and support to ensure that every member of the campus community has the opportunity to thrive and succeed	5.1	5.030	Continue to update policies, procedures and practices that impact student success on campus, such as change of major signatures, midterm warnings, review of block scheduling, expansion of two credit courses, etc.. (Metrics 5.1).	AA	SR	Academic Affairs, Student Retention, and all units	2							1	

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		5.2	5.120	Open and maintain the RAMS Resource Center which will provide food and clothing resources for students, faculty, and staff with food and housing insecurities. (Metrics 5.2).	SA	DOS		Years 1-5	Year 1 - \$25,000 Years 2-5 \$5,000	Year 1 - Other Years 2 - 5 NewC	1				1	
		5.3	5.130	Streamline process for students needing emergency funding through the Financial Crisis Response Team to include Dean of Students Office, Financial Aid, Student Accounts, Residence Life, Dean of Enrollment, and VPESD. (Metrics 5.1).	SA	DOS		Years 1 - 5		Other	1				1	
		5.4	5.140	Implement an on-boarding process for Student Affairs employees through a 30/60/90 day training plan. (Metrics 5.1).	SA	ALL		Year 2 - Plan Year 3-5 Implement	\$5,000	Trust	2				1	
		5.5	5.150	Staff Development Center. Develop a Staff Professional Develop Center based on the CELTSS model. (Metrics 5.2).	AA	AA	All University	2-5	\$40,000	NewC	1	1	1		1	
		5.6	5.250	Develop an Enrollment Management webpage and MyFramingham Portal to share SEM Plan, data, recruitment brochures, etc. (Metrics 5.3).	EM		Enrollment Management	2-5			1				1	
		5.7	5.260	Develop FSU Profile brochure (based on fall census data) to: - promote transparency of enrollment data, shared knowledge; - advance mission, core values, vision; - leverage academics, centers, Danforth, Warren Center; and - assist with new staff onboarding. (Metrics 5.5).	EM		Enrollment Management	2-5			1				1	
		5.8	5.000	Survey the campus yearly with the campus climate survey. Disaggregate results and prepare report. (Metrics 5.5).	DI			1-5	TBD	NewC/Trust					1	
		5.9	5.001	Create new Adult Student Learning Center (Metrics 5.2).	AA	CE	Continuing Education								1	
		5.10	5.002	Create and utilize training in the CIE to match the campus needs. (Metrics 5.4).	DI	CI	Center for Inclusive Excellence								1	
		5.11	4.050	CELTSS Training. Sponsor faculty development programs related to culturally responsive pedagogy and advising. Collaborate with Center for Diversity & Inclusion on joint programs. (Metrics 5.4).	AA	EX	CELTSS	1-5	\$10,000	New C/Trust	1				1	
		5.12	4.120	Tools. Bring online and Bb materials up to ADA compliance. (Metrics 5.3).	AA	SO	Academic Affairs and Deans	2-5		Department secretaries work with faculty to develop a plan to re-do course syllabi and other course materials for ADA compliance.	1				1	
		5.13	4.140	Training. Provide on-going staff development in the areas of cultural competence, at regular intervals through speakers, webinars, etc. (Metrics 5.3)	SA	ALL		1-5	\$2,000/yr	NewC/Trust	1	1			1	
		5.14	4.170	Training. Include Anti-Bias module for incoming students in addition to AlcoholEdu and Haven to inform new students the value we place on diversity and inclusion. (Metrics 5.4).	SA	DOS		Years 1-5		Trust	1	1			1	
	GOAL 6: Provide the physical, technological, and administrative infrastructure necessary to create a work environment that promotes excellence, encourages innovation, facilitates collaboration, and supports achievement of strategic goals	6.1	6.050	Starfish, Retention & Graduation Success Infrastructure. Make necessary changes to enhance the impact of Starfish (policies, offices involved, mobile device enhancements, etc.). (Metrics 6.3).	AA	SR	Student Retention	2-4	\$1,000	NewC/Trust	2	2	2	2	1	
		6.2	6.070	Hire a permanent College of Education Dean (Metrics 6.4).	AA	EC	Education and new dept.	2	TBA	Other	1	1	1		1	
		6.3	6.080	Hire a permanent College of Business Dean (cost already part of approved plan). (Metrics 6.4).	AA	BU	College of Business/Academic Affairs	3-5	\$200,000/yr	NewC	1	1	1		1	
		6.4	6.330	FSU Information Line. Establish an FSU Information Line Office that includes a staff or faculty coordinator and a student intern model that includes levels of developed expertise (stipend for staff or faculty coordinator, and student interns will be paid through our Paid Internship program). So, for example, an Intern 1, Intern 2, Intern 3 and Intern 4 (those at higher levels have greater experience, responsibility and pay). 9 student interns per year that cross all 12 months. (Metrics 6.5).	AA	AA	Academic Affairs and rest of university	1-5	Ask Manny for the current budget (LVG)	Other	1	1	1		1	
		6.5	6.340	Obtain Qualtrics account for whole university. (Metrics 6.5).	AA	AA	Academic Affairs and rest of university	2-5	\$9,000	NewC	1	1	1		1	
		6.6	6.350	Update classroom furniture and technology, including specialized labs and centers. (Metrics 6.2).	AA	AA	Academic Affairs and Facilities								1	
		6.7	6.370	Obtain EduNav (or other degree charting program) to assist students in navigating their degrees). (Metrics 6.5).	AA	AA	All University	1-5	BHE	Other	1	1	1	1	1	
		6.8	6.501	Complete top priority Major Capital Projects. (Metrics 6.1).	A&F	FC	Facilities								1	
		6.9		6.501a Art Studios. (Metrics 6.1).	A&F	FC	Facilities	1	\$4,500,000	New1			1	1	1	
		6.10		6.501b Athletic Fields. (Metrics 6.1).	A&F	FC	Facilities	3	\$1,000,000	New1			2	2	1	
		6.11		6.501c Crocker Hall. (Metrics 6.1).	A&F	FC	Facilities	5	\$2,300,000	New1			3	3	1	
		6.12		6.501d Library. (Metrics 6.1).	A&F	FC	Facilities	7	\$2,500,000	New1			4	4	1	
		6.13	6.502	Undertake annual capital adaptation and renewal projects. (Metrics 6.2).	A&F	FC	Facilities	1-5	\$300,000	Trust			1	1	1	
		6.14	6.000	Renovate the two upper floors of the College Planning Center's 1812 house to accommodate expanding programming. (Metrics 6.2).	DI			1-5	TBD	Grant, New1					1	

Initiatives, Goals & Priorities	Goal	Top Initiative #	Original Goal/Ini Index #	Initiatives, Goals & Priorities Framingham State University Strategic Plan 2017-2022 Unit Initiative Number by Goal.x Example: 1.1, 1.2, 1.3, etc	Division	Unit	Academic Department / Centers & Special Projects / Interdisciplinary Programs	Year of Plan 1 = FY18 2 = FY19 3 = FY20 4 = FY21 5 = FY22	Cost per Year	Funding Source "Trust" = reallocation from trust fund "New1" = new money, 1-time only "NewC" = new money, continuing need "Grants" = grants/foundations "Other" = SGA, CELTSS, etc. "n/a" = no cost	Priority: Academic Department/ Centers & Special Projects/ Interdisciplinary Programs Rating: 1-3 (1 = top)	Priority: Unit Rating: 1-3 (1 = top)	Priority: College or 2nd-Level Unit Rating: 1-3 (1 = top)	Priority: Division Rating: 1-3 (1 = top)	Priority: University Rating: 1-3 (1 = top)	University Impact	
		6.15	6.001	Create a visually, welcoming inclusive campus such as institutions like Bunker Hill Community College. Would include installation of flags, encouraging signage/photographs campaign like "You Belong" (echoing the research of Dr. Carol Dweck.). (Metrics 6.2).	DI			1	\$5,000	New1/Trust						1	
		6.16		Enhance security of administrative and student information through additional Banner controls . (Metrics 6.5).												1	
	GOAL 7: Establish a public identity and reputation that reflect FSU's impressive academic strengths, comprehensive co-curricular activities, as well as its contributions to and impact in the wider world.	7.1	7.120	Devise an external advertising strategy which, in part, will be guided by a GIS market analysis of existing environmental science programs in the state, and identify opportunities to increase program enrollment. (Metrics 7.2)	AA		Environmental Science	3	\$50,000	NewC	2					1	
		7.2	7.140	Updates to department websites to include videos, internship placements, scholarships and student activities (Metrics 7.2)	AA											1	
		7.3	7.502	Develop expanded Risk Management systems and training (internship support and Social Media Alert System). (Metrics 7.1)	A&F	BO	Business Office/Public Safety	2-5	\$32,000	NewC		1		1	1		
		7.4	7.502	Create a Hub for Community Engagement Activities (Centers, Colleges, and Departments, including examples such as the McAuliffe Center public programs, the Danforth, Lifelong Learning, Science on State Street, Campus Creative, Science Olympiad, College Planning Center, Theatre productions, Entrepreneur Innovation Center, and more). (Metrics 7.3)					\$15,000	NewC						1	
	GOAL 8: Play a critical and catalytic role as a partner in the MetroWest region's economic, social, and cultural development	8.1	8.140	Develop small FSU storefronts for classes, talks and pop-ups at Natick Mall, Downtown Framingham (involve the Entrepreneur Innovation Center). (Metrics 8.3)	AA	BU	Academic Affairs & Others	4-5	?	NewC	3					1	
		8.2	8.501	Assist in formation of a Village Green Cultural District (Metrics 8.1)	A&F	EV	EVP Office	2-3	\$0	Other		1		1	1		
		8.3		Create a Hub for Teacher Professional Development (Centers, Colleges, and Departments, including examples such as the McAuliffe Center, the Danforth, Global Education Center, Center for Global Climate Change). (Metrics 8.2)					\$10,000	NewC						1	
		8.4	8.503	Continue to expand programming of Entpreneur Innovation Center. (Metrics 8.2)						Trust						1	
		8.5	8.000	Develop Life Sciences Incubator and Makerspace (Metrics 8.2)					TBD	Grants						1	
		8.6	8.503	Add Industry Advisory Boards for new programs (examples, World of Work, Hospitality Management, Child & Family Studies and others) and serve on boards in the community. (Metrics 8.3, 8.6)	AA	AA	Academic Affairs	1-5	0							1	
		8.7		Increase community involvement in programs and community/lifelong learning programs. (Metrics 8.4)													
	GOAL 9: Establish a financial resources model to promote long-term stability and sustainability, affordability, and demonstrable return on investment	9.1	9.110	Fundraise \$100K for DICE initiatives: DICE Scholarships, DACA Scholarships, DICE Programing, DICE Interns (Metrics 9.4, 9.5)	DI				\$0	other						1	
		9.2	9.130	Develop/Enhance Non-Traditional, Transfer, and DGCE recruitment focus in the Welcome Center (evening hours); develop "degree completion" recruitment strategies for Continuing Education; streamline the readmission process to promote reenrollment (i.e., future "Returning to the Herd" campaigns) (Metric 9.8)	ES		Enrollment Management	2-5			1					1	
		9.3	9.140	Develop/expand Alumni Admissions Recruitment Network (Metric 9.8)	ES		Enrollment Management	3-5			1					1	
		9.4	9.150	Draft Strategic Enrollment Management Plan (Metric 9.8)	ES and AA		Enrollment Management & Academic Affairs	1			1					1	
		9.5	9.502	Identify potential cost reduction and revenue generation opportunities (Metric 9.7)	A&F	BC	Business Office/Campus Events	1-5			1		1	1	1		
		9.6	9.503	Engage Academic Affairs with Alumni Relations and the Office of Advancement: Create a "Companion Academic Advancement Strategic Plan" for Academic Affairs; Endowment, Income, Grants & Contracts (Metrics 9.2, 9.5, 9.6)	AA & AD											1	
		9.7	9.504	Begin new comprehensive fundraising campaign (Metrics 9.2, 9.5, 9.6)	All University	ALL	Advancement & All University									1	
		9.8		Implement Anticipated BHE Performance Measurement System (including Financial Measures) (Metrics 9.1, 9.3)	All University	ALL	All University									1	xx

Metrics – Strategic Plan 2017-2022 Framingham State University														
Strategic Planning Priorities			# Metric	Goal	BHE System Goals	Division	Baseline 2016-2017	Progress/Status: Year 1 AY 2017-2018	Progress/Status: Year 2 AY 2018-2019	Progress/Status: Year 3 AY 2019-2020	Progress/Status: Year 4 AY 2020-2021	Progress/Status: Year 5 AY 2021-2022	Target: Year 5	
ACADEMIC DISTINCTION AND STUDENT SUCCESS	Goal 1: Provide a high-quality, highly relevant education, rooted in the arts and sciences, that is transformative, distinctive, and responsive to evolving student, workforce, and societal needs.	Jeremy & Ann C	1.1	Achieve Enrollment Targets as identified in the FSU Enrollment Management Plan (Ini 1.9)	CP	ESD	Enrollment: Total Headcount (Fall) Undergraduate (UG) - 4,337 Graduate (G) - 1,640 1st-Year Cohort: Degree-Seeking Headcount (Fall) UG-4,100 G-911	Enrollment: Total: UG-4,126 (-211) G-1,566 (-74) 1st-Year Cohort: Degree-Seeking: UG-3,963 (-137) G-909 (-2)	Enrollment: Total: UG- G-XXXX 1st-Year Cohort: Degree-Seeking: UG- G-	Enrollment: Total: UG- G-XXXX 1st-Year Cohort: Degree-Seeking: UG- G-	Enrollment: Total: UG- G-XXXX 1st-Year Cohort: Degree-Seeking: UG- G-	Enrollment: Total: UG- G-XXXX 1st-Year Cohort: Degree-Seeking: UG- G-	Enrollment: Total: UG- G- 1st-Year Cohort: Degree-Seeking: UG- G-	
		Ann C,	1.2	Achieve Degrees Conferred Targets as identified in the FSU Enrollment Management Plan (Ini 1.10, 1.11)	CP	ESD & AA	Degrees Conferred: UG-1,010 (+ 10/yr) G-455 (+5/yr)	Degrees Conferred: UG- G-	Degrees Conferred: UG- G-	Degrees Conferred: UG- G-	Degrees Conferred: UG- G-	Degrees Conferred: UG- G-	Annually increase # of degrees conferred in UG (+50) and G (+25).	
		LVG	1.3	Increase percentage of TT faculty and maintain low Student/Faculty Ratio (Ini 1.11)	CC	AA	Faculty Headcount: TT Faculty: 180 budgeted (bdg) (171.5 paid-pd) FTT: 19 bdg (25.6 act) Total FT Faculty: 199 bdg (197.1 act) VL FTE: 67 bdg (65.2 act) Total Day FTE Faculty: 266 bdg (262.3 act) Student: Faculty Ratio: XX:1	Faculty Headcount: TT Faculty: 182*(bdg) (175 pd) = -7 FTT: 19 bdg (24.11 pd) = +5.11 Total FT Faculty: 201 bdg (199.11 pd) = -1.89 VL FTE: 65 bdg (66.39 pd) = +1.39 Total Day FTE Faculty: 266 bdg (265.5 pd) = +.5 Student: Faculty Ratio: XX:1 * see July 14, 2017 Faculty Hiring Letter (approved)	Faculty Headcount: TT Faculty: 183 (bdg) (x pd) FTT: 18 bdg (x act) Total FT Faculty: 201 bdg (x pd) VL FTE: 64 bdg (x pd) Total Day FTE Faculty: 265 bdg (x pd) Student: Faculty Ratio: XX:1	Faculty Headcount: TT Faculty: 183 (bdg) (x pd) FTT: 17 bdg (x act) Total FT Faculty: 201 bdg (x pd) VL FTE: 64 bdg (x pd) Total Day FTE Faculty: 264 bdg (x pd) Student: Faculty Ratio: XX:1	Faculty Headcount: TT Faculty: 184 bdg (x pd) FTT: 17 bdg (x pd) Total FT Faculty: 201 bdg (x pd) VL FTE: 63 bdg (x pd) Total Day FTE Faculty: 264 bdg (x pd) Student: Faculty Ratio: XX:1	Faculty Headcount: TT Faculty: 185 (bdg) (x pd) FTT: 17 bdg (x pd) Total FT Faculty: 202 bdg (x pd) VL FTE: 63 bdg (x pd) Total Day FTE Faculty: 265 bdg (x pd) Student: Faculty Ratio: XX:1	Increase number of TT by five over five years (180-185) and maintain low student: faculty ratio	
		LVG	1.4	Increase percent of full-time faculty from under-represented groups (+1%/yr). (Ini 1.2)	CC	AA	% Full-Time Faculty from underrepresented groups: 18.6%	19.8% (+1.2%)	% (and change)	% (and change)	% (and change)	% (and change)	% (and change)	Percent of faculty from under-represented groups above 20%
		Ann C and Lauren	1.5	Increase 1st Year retention rates (Ini 1.10)	CC-CG	AA	Overall retention rate: 76% Underrepresented retention rate: 77% Pell: 76% Gender: F=79%; M=72%	Overall Retention: 76% + x = Underrepresented: xxx Pell: Gender: M= ; F=	Overall Retention: 76% + x = Underrepresented: xxx Pell: Gender: M= ; F=	Overall Retention: 76% + x = Underrepresented: xxx Pell: Gender: M= ; F=	Overall Retention: 76% + x = Underrepresented: xxx Pell: Gender: M= ; F=	Overall Retention: 76% + x = Underrepresented: xxx Pell: Gender: M= ; F=	Overall Retention: 76% + x = Underrepresented: xxx Pell: Gender: M= ; F=	Raise retention rates by 5% total=81%.
		Ann C	1.6	Increase 6 year graduation rates (Ini 1.10)	CC-CG	AA	Overall 6-year graduation rate: 54% Underrepresented graduation rate: 52% African Americans: 56% Latino/a: 48% Pell: 51% Gender: F=57%; M=49%	Overall Graduation Rate: 54%+ Underrepresented: xxx Pell: Gender:	Overall Graduation Rate: 54%+ Underrepresented: xxx Pell: Gender:	Overall Graduation Rate: 54%+ Underrepresented: xxx Pell: Gender:	Overall Graduation Rate: 54%+ Underrepresented: xxx Pell: Gender:	Overall Graduation Rate: 54%+ Underrepresented: xxx Pell: Gender:	Overall Graduation Rate: 54%+ Underrepresented: xxx Pell: Gender:	Raise graduation rates by 5% = 59%.
		Robin	1.15	Increase curricular delivery system options (Summer, Fall, Winter, Spring). (Ini 1.4)	CC	AA	TOTAL Online Courses: 708 TOTAL Hybrid Courses: 191 TOTAL Variable Credit Courses: XXX	TOTAL Online Courses: 813 (+105) TOTAL Hybrid Courses: 226 (+35) TOTAL Variable Courses: XXX (+xx)	TOTAL Online Courses: TOTAL Hybrid Courses: TOTAL Variable Credit Courses:	TOTAL Online Courses: TOTAL Hybrid Courses: TOTAL Variable Credit Courses:	TOTAL Online Courses: TOTAL Hybrid Courses: TOTAL Variable Credit Courses:	TOTAL Online Courses: TOTAL Hybrid Courses: TOTAL Variable Credit Courses:	TOTAL Online Courses: TOTAL Hybrid Courses: TOTAL Variable Credit Courses:	Add quality online and hybrid courses and programs, as well as variable credit courses, at the UG and G levels.
		LVG and Scott	1.7	Increase number of students participating in World of Work (Ini 1.5)	CC	AA	World of Work Coordinator hired (part-time)	Pilot Program in development (business); full-time director hired	Pilot Program: x Students	Enlarged Pilot: x Students	Students=	Students=	Students=	UG: x to y
		LVG & Deans	1.8	Increase number of Discipline-Based Accredited Programs (Ini 1.8)	CC	AA	Discipline-Based Accredited Programs: 7	Discipline-Based Accredited Programs: 7 + x = y	Discipline-Based Accredited Programs: +	Discipline-Based Accredited Programs: 7	Discipline-Based Accredited Programs:	Discipline-Based Accredited Programs:	Discipline-Based Accredited Programs:	Target for Discipline-Based Accredited Programs: 7+4=11
	Deans	1.9	Complete Academic Program Reviews for all programs every five years (Ini 1.8)	CC	AA	Review Schedules determined: Bachelor Degree Programs: 8/yr; Masters Degree Programs: 7/yr	External reviews - 6 programs Reaccreditation reviews -	External reviews - 4 programs Reaccreditation reviews -	External reviews - 2 programs Reaccreditation reviews -	External reviews - 3 programs Reaccreditation reviews -	External reviews - 3 programs Reaccreditation reviews -	External reviews - 3 programs Reaccreditation reviews -	All academic programs reviewed within five year period.	
	Ann C, Marg	1.10	Increase number of STEM majors (Ini 1.12)	CC	AA	STEM Majors Fall 2016: 1,049	STEM Majors: Fall 2017 # 999 (-50)	STEM Majors: Fall 2018	STEM Majors: Fall 2019	STEM Majors: Fall 2020	STEM Majors: Fall 2021	STEM Majors: Fall 2021	Increase number of STEM majors by 10 per year (50) from fall 2017 = 1099.	

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		katelyn	1.11	Increase Student/Faculty Research in UMass UG Conference and Professionalizing Experiences (students working closely with faculty on research and creative activities) (Ini 1.1)	CC	AA	UMass Conference Participation: 162; Professionalizing Experiences: XX	UMass Conference Participation: XX; Professionalizing Experiences: XX	UMass Conference Participation: XX; Professionalizing Experiences: XX	UMass Conference Participation: XX; Professionalizing Experiences: XX	UMass Conference Participation: XX; Professionalizing Experiences: XX	UMass Conference Participation: XX; Professionalizing Experiences: XX	Increase student research participation in both UMass UG Conference and Professionalizing Experiences
		LVG LH	1.12	Focus as a full university community on the First-Year Experience, and make changes to improve students' experiences in the first full year. Begin offering a variety of options that are responsive to the differing needs of our diverse student body, and create an assessment that addresses differential educational approaches and meaningful outcomes. Close the gaps in DFW rates between students from underrepresented groups and students of majority. (Ini 1.3)	CC-CG	AA - All	FSU Participation in AASCU Reimagining the First Year program with identification of initiatives. Options for first-year students: (1) First-Year Foundation: - seminars attached to first-year survey courses (20 students) - seminars meet 8 times per semester - peer mentors (2) Pilot HIP Courses (5), Embedded Model - RAM 101 skills are taught within the body of the courses - Each course will have Diversity as one of the HIPs - Other HIPs are to be added Close the gaps in DFW rates between students from underrepresented groups and students of majority.	Added: 10 HIP-infused courses taught in Spring 2018 (funded by AASCU-RFY), \$15,000	Added: 5 Fall 2018 Pilot First-Year Courses Removed	Added Removed	Added Removed	Added Removed	Offer more options for first-year students. Assure that more HIPs are included, with Diversity/Global Learning as a required element. Close DFW gaps between majority and underrepresented groups.
		Linda and Deans	1.14	Increase academic enrichment across the university community, focusing on differentiated approaches that reach a wider variety of students at all levels, from first-year students to graduate students. (Ini 1.2, 1.6, 1.7)	CC	AA	Enrichment Changes Outcomes Data	Enrichment Changes Outcomes Data	Enrichment Changes Outcomes Data	Enrichment Changes Outcomes Data	Enrichment Changes Outcomes Data	Enrichment Changes Outcomes Data	Increase the number of enrichment opportunities for students and monitor RFY and standard outcomes data for change
		Paul Bruno	1.13	Increase Honors Student Thesis Completion Rate (Develop a pre-Thesis retreat for honors students preparing to write their honors thesis) (Ini 1.10)	CC	AA	Completed Theses: # & % Completed # Eligible Actions: In the past we have had an hour meeting that is often sparsely attended and tried to have something at the Warren Center (low turnout). Develop new strategies.	We developed an on-campus dinner meeting with great turn out, so we will look at next year's completion rate.	Retreat: date/attending # Theses/# Possible	Retreat: date/attending # Theses/# Possible	Retreat: date/attending # Theses/# Possible	Retreat: date/attending # Theses/# Possible	Increase # and % of Completed Honors Theses, and establish a tradition of effective pre-thesis retreats, and measure # who come and who complete theses.
		Ann C	1.15	Steadily Improve RFY Metrics, improving each according to the AASCU standards 1-Credit Accumulation -- goal 30 credits per year, improve 5% per year 2-Pass 100% of courses, improve 2% per year 3-Gateway Course Success -- pass with a C or better, improve 2% per year 4-Persistence -- goal to improve 2% per year (Ini-1.2)	CC	AA	1-Credit Accumulation (includes summer): 26.2 (-.7) 2-Passed 100% of Courses: 63.7% (+2.6%) 3-Gateway Course Success: 72.5% (+2.5%) 4-Persistence (retention rate): 76% (+.5%)	1-Credit Accum 2-Passed 100% 3-Gateway 4-Persist	1-Credit Accum 2-Passed 100% 3-Gateway 4-Persist	1-Credit Accum 2-Passed 100% 3-Gateway 4-Persist	1-Credit Accum 2-Passed 100% 3-Gateway 4-Persist	1-Credit Accum 2-Passed 100% 3-Gateway 4-Persist	1-Credit Accum: +25% 2-Passed 100%: +10% 3-Gateway: +10% 4-Persist: +10%

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Strategic Planning Priorities			# Metric	Goal	BHE System Goals	Division	Baseline 2016-2017	Progress/Status: Year 1 AY 2017-2018	Progress/Status: Year 2 AY 2018-2019	Progress/Status: Year 3 AY 2019-2020	Progress/Status: Year 4 AY 2020-2021	Progress/Status: Year 5 AY 2021-2022	Target: Year 5
	Goal 2: Prepare students to be ethical and engaged citizens committed to public purpose, inspired to serve, and eager to play leadership roles in their communities, workplaces and the wider world.	Dawn Ross Joe Adelman Chris McCarthy-Latimer	2.1	Increase # of Courses with Designation as Civic Learning and Engagement Courses, and Increase Participating Students (Ini 2.1, 2.3).	CC-PC	AA - ESD	Create Civic Engagement/ Civic-Service Learning Designation on Courses: Number of Designated Courses: Number of Students in Courses:	New: Establish Office of Civic Learning & Engagement Annual participation: Civic Engagement Courses: 32 Civic/Service Learning Courses: # Students Participating in Courses:	New: Annual participation: Civic Engagement Courses: 32 + Civic/Service Learning Courses: # Students Participating in Courses:	New: Annual participation: Civic Engagement Courses: Civic/Service Learning Courses: # Students Participating in Courses:	New: Annual participation: Civic Engagement Courses: Civic/Service Learning Courses: # Students Participating in Courses:	New: Annual participation: Civic Engagement Courses: Civic/Service Learning Courses: # Students Participating in Courses:	Increase participation by 20% over five years (5% per year).
		LH & Meg	2.2	Establish RAM Leadership Program (Ini 2.2)	CC	AA	Develop Program Plan. We will measure Total number involved and # from underrepresented groups.	Total # students # from Underrepresented	Total # students # from Underrepresented	Total # students # from Underrepresented	Total # students # from Underrepresented	Total # students # from Underrepresented	Implement RAM Leadership Program
	Goal 3: Provide student services and support systems that promote achievement of educational, personal and career goals.	Dale	3.1	Add additional women's NCAA sports. (Ini 3.12, 3.13)	CP	A&F	7 NCAA Women's Sports (6 Men's Sports Teams)	Women's Track and Field Added	Changes	Target for adding Women's Rugby/ Other Sport	Changes	Plan additional sport addition for AY23	Two NCAA women's teams added over five years with third planned.
		Lauren	3.2	Starfish: increase number of students using/interacting with Starfish (Ini 3.14)	CC	AA	Student Users: 2344 (Spring '17 Only) Soft Start, 1st Year	Student Users: 3570 (as of 3/20/15), % Change: + 52% increase	Student Users: % Change:	Student Users: % Change:	Student Users: % Change:	Student Users: % Change:	Increase use of Starfish by students by 5%
		LaDonna	3.3	Increase Supplemental Instruction support (Ini 3.15)	CC	AA	# courses supported # students supported	# courses supported # students supported	# courses supported # students supported	# courses supported # students supported	# courses supported # students supported	# courses supported # students supported	Increase # courses supported by 10; and # students by 200
		Dawn Ross Millie	3.4	Increase Internships & Job Placement in Fields of Study (Alumni) Choice, Pathways, other (Ini 3.3)	WA	All	# Internships # Job Placements	# Internships # Job Placements	# Internships # Job Placements	# Internships # Job Placements	# Internships # Job Placements	# Internships # Job Placements	Increase # student internships by 50 and job placements by 50.
		LaDonna	3.5	CASA: Increase students using CASA (tutoring and other support programs) (Ini 3.1, 3.4, 3.10)	CC	AA	Total # using CASA # Day # DGCE	Total # using CASA # Day # DGCE	Total # using CASA # Day # DGCE	Total # using CASA # Day # DGCE	Total # using CASA # Day # DGCE	Total # using CASA # Day # DGCE	Increase number of students receiving support from CASA in both Day and DGCE academic programs
		Chris G Ira	3.6	Provide development and support for advising and mentoring (Ini 3.5, 3.8, 3.9, 3.11)	CC	AA	# receiving training for advising & mentoring # receiving support for advising & mentoring	# training # support	# training # support	# training # support	# training # support	# training # support	Increase training and support for faculty and staff re advising & mentoring
		All	3.7	Provide "whole student" support (Ini 3.6, 3.7)	CC	AA & All	Increase support for students as "whole students" (identify programs and increase them) See list in Worksheet (3.7)	# Programs (list)	# Programs (list)	# Programs (list)	# Programs (list)	# Programs (list)	Increase support for students as "whole students" (grow the number of programs with that perspective).
		Linda and Deans	3.8	Encourage more faculty to use open educational resources when advisable. (Ini 3.16)	CC & CG	AA	# faculty using open resources (full and part-time)	# faculty using open resources (full and part	# faculty using open r	# faculty using open	# faculty using open	# faculty using open	Increase number by 20 (adding 5 per year)
INCLUSIVE EXCELLENCE AND ORGANIZATIONAL EFFECTIVENESS	Goal 4: Be a vibrant and inclusive community that attracts and retains students, staff, and faculty who embrace the University's core values and will enrich campus life with their presence and engagement.	Dale	4.1	Reduce market-based salary gaps. Goal: \$40K set-aside annually for priority salary adjustments. (Ini 4.9)	WA	A&F	Market Based Salary Study Initiated	Changes	Changes	Changes	Changes	Changes	\$500K+ (compounded) over five years allocated to address market-based salary gaps.
		Jane	4.2	Increase # of students who study abroad (Ini 4.2)	CC	AA	# Students who studied abroad per year:	# Students who studied abroad per year:	# Students who studied abroad per year:	# Students who studied abroad per year:	# Students who studied abroad per year:	# Students who studied abroad per year:	Increase # of students who study abroad each year
		Jane	4.3	Increase # of international students (Ini 4.1, 4.2)	CP	AA	# International Students per year:	# International Students per year:	# International Students per year:	# International Students per year:	# International Students per year:	# International Students per year:	Increase # of International students who study at FSU each year.

Metrics -- Strategic Plan 2017-2022 Framingham State University												
Strategic Planning Priorities		# Metric	Goal	BHE System Goals	Division	Baseline 2016-2017	Progress/Status: Year 1 AY 2017-2018	Progress/Status: Year 2 AY 2018-2019	Progress/Status: Year 3 AY 2019-2020	Progress/Status: Year 4 AY 2020-2021	Progress/Status: Year 5 AY 2021-2022	Target: Year 5
	Millie	4.4	Close achievement gaps for underrepresented students regarding dual enrollment and early college (# participating, anecdotal stories in Worksheet, 4.4) (Ini 4.1, 4.7, 4.8)	CP-CG	AA & DI	Dual Enrollment Gaps: # - majority: # - underrepresented: # <i>Early College Gaps: # Not designated yet</i> - majority: # - underrepresented: #	Dual Enrollment Gaps: # - majority: # - underrepresented: # <i>Early College Gaps: # Not designated yet</i> - majority: # - underrepresented: #	Dual Enrollment Gaps: # - majority: # - underrepresented: # Early College Gaps: # - majority: # - underrepresented: #	Dual Enrollment Gaps: # - majority: # - underrepresented: # Early College Gaps: # - majority: # - underrepresented: #	Dual Enrollment Gaps: # - majority: # - underrepresented: # Early College Gaps: # - majority: # - underrepresented: #	Dual Enrollment Gaps: # - majority: # - underrepresented: # Early College Gaps: # - majority: # - underrepresented: #	Close achievement gaps for dual enrollment and, once designated as an early college campus, close gaps between experiences for majority and underrepresented group students
	Erin Ann C Kim Millie	4.5	Increase the diversity of full-time faculty and staff based on ethnicity and race (Ini 4.5, 4.10)	CC-WA	All	Overall Full-Time Faculty and Staff: # and % Faculty: Diversity of Full-Time Faculty and Staff (# and %) Staff: Faculty:	Overall Full-Time Faculty and Staff: # and % Staff: Faculty: Diversity of Full-Time Faculty and Staff (# and %) Staff: Faculty:	Overall Full-Time Faculty and Staff: # and % Staff: Faculty: Diversity of Full-Time Faculty and Staff (# and %) Staff: Faculty:	Overall Full-Time Faculty and Staff: # and % Staff: Faculty: Diversity of Full-Time Faculty and Staff (# and %) Staff: Faculty:	Overall Full-Time Faculty and Staff: # and % Staff: Faculty: Diversity of Full-Time Faculty and Staff (# and %) Staff: Faculty:	Overall Full-Time Faculty and Staff: # and % Staff: Faculty: Diversity of Full-Time Faculty and Staff (# and %) Staff: Faculty:	Overall Full-Time Faculty and Staff: # and % Staff: Faculty: Diversity of Full-Time Faculty and Staff (# and %) Staff: Faculty:
	All	4.6	Establish summer bridge programs to address the college readiness and access pipeline for historically underrepresented and underserved students. (Ini 4.1, 4.7, 4.8, 4.11)	CP-CG	All	Students served in summer bridge programs: - # TOTAL - # underrepresented groups - % of total Gender: Male # & % Female # & %	Total Bridge Programs Offered: Students served in summer bridge programs: - # TOTAL - # underrepresented groups - % of total Gender: Male # & % Female # & %	Total Bridge Programs Offered: Students served in summer bridge programs: - # TOTAL - # underrepresented groups - % of total Gender: Male # & % Female # & %	Total Bridge Programs Offered: Students served in summer bridge programs: - # TOTAL - # underrepresented groups - % of total Gender: Male # & % Female # & %	Total Bridge Programs Offered: Students served in summer bridge programs: - # TOTAL - # underrepresented groups - % of total Gender: Male # & % Female # & %	Total Bridge Programs Offered: Students served in summer bridge programs: - # TOTAL - # underrepresented groups - % of total Gender: Male # & % Female # & %	Increase # of summer bridge programs offered and the total number of students served (and % of underrepresented students served).
	LH & Ann C LVG	4.7	Match percentage of underrepresented groups' enrollment to area served percentages (links to initiative 9.4) (Ini 4.1, 4.4, 4.6, 4.8)	CP-CG	DI & ESD	2013 ACS Census Areas Served -- FY16 Annual Undergraduate Headcount (Gap) African American: 5% -- 8% (3%) Latinos/as: 9% -- 11% (2%) Males: 49% -- 38% (-11%)	2013 ACS Census Areas Served -- FY17 Annual Undergraduate Headcount (Gap) African American: 5% -- 11% (6%) Latinos/as: 9% -- 12% (3%) Males: 49% -- 40% (-9%)	County Figures -- FSU Enrollment Figures (Gap) African American: 8% -- Latinos/as: 11% -- Males: 50% --	County Figures -- FSU Enrollment Figures (Gap) African American: 8% -- Latinos/as: 11% -- Males: 50% --	County Figures -- FSU Enrollment Figures (Gap) African American: 8% -- Latinos/as: 11% -- Males: 50% --	County Figures -- FSU Enrollment Figures (Gap) African American: 8% -- Latinos/as: 11% -- Males: 50% --	
	All	4.8	Create programs that support inclusivity (students, faculty, staff, community) (Ini 4.3)	CC-CG	All	Programs created to support inclusivity: # served Students: CIE Faculty: CELTSS Staff: New Center and Mentoring Community:	Programs created to support inclusivity: # served Students: CIE Faculty: CELTSS Staff: New Center and Mentoring Community:	Programs created to support inclusivity: # served Students: CIE Faculty: CELTSS Staff: New Center and Mentoring Community:	Programs created to support inclusivity: # served Students: CIE Faculty: CELTSS Staff: New Center and Mentoring Community:	Programs created to support inclusivity: # served Students: CDI Faculty: CELTSS Staff: New Center and Mentoring Community:	Programs created to support inclusivity: # served Students: CDI Faculty: CELTSS Staff: New Center and Mentoring Community:	Increase # served re new programs that support inclusivity.
Goal 5: Foster a climate and provide necessary tools and support to ensure that every member of the campus community has the opportunity to thrive and succeed.	Deans, all	5.1	Update and add 3 Ps to impact student success (Policies, Procedures & Practices) (Ini 5.1, 5.3, 5.4)	CC	AA - All	3Ps -- # Changed (lists on worksheet) AA: ESD: DI: F&A Adv:	3Ps -- # Changed (lists on worksheet) AA: ESD: DI: F&A Adv:	3Ps -- # Changed (lists on worksheet) AA: ESD: DI: F&A Adv:	3Ps -- # Changed (lists on worksheet) AA: ESD: DI: F&A Adv:	3Ps -- # Changed (lists on worksheet) AA: ESD: DI: F&A Adv:	3Ps -- # Changed (lists on worksheet) AA: ESD: DI: F&A Adv:	Change policies, procedures and practices that impede student success.
	Deans, All	5.2	Create new centers to support students' needs (examples: Adult Student Resource Center, RAMS Resource Center, Staff Development Center). (Ini 5.2, 5.5, 5.9)	CC-CG	AA	New Centers Created to Support Students' Needs	New centers planned and budgeted: Staff Development Center Adult Student Resource Center RAMS Resource Center	Progress:	Progress:	Progress:	Progress:	Plan, budget and develop 3 new centers for student success.

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		Erin	5.3	Increase staff development (number and proportion of total) (Ini 5.6, 5.12, 5.13)	CC	All	# Staff participants in Staff Development Days % Staff who participate in Staff Development Days # Staff participants in other staff development % Staff who participate in other staff development	# Staff participants in Staff Development Days % Staff who participate in Staff Development Days # Staff participants in other staff development % Staff who participate in other staff development	# Staff participants in Staff Development Days % Staff who participate in Staff Development Days # Staff participants in other staff development % Staff who participate in other staff development	# Staff participants in Staff Development Days % Staff who participate in Staff Development Days # Staff participants in other staff development % Staff who participate in other staff development	# Staff participants in Staff Development Days % Staff who participate in Staff Development Days # Staff participants in other staff development % Staff who participate in other staff development	# Staff participants in Staff Development Days % Staff who participate in Staff Development Days # Staff participants in other staff development % Staff who participate in other staff development	# Staff participants in Staff Development Days % Staff who participate in Staff Development Days # Staff participants in other staff development % Staff who participate in other staff development	
		Millie	5.4	Increase training for faculty, staff and students provided by CIE, HR and CELTSS (Ini 5.10, 5.11, 5.14)	CC-CG	DI	"# Annual participation in CIE, HR and CELTSS Faculty, Staff and Student Development # Faculty: # Staff: # Students"	"# Annual participation in CIE, HR and CELTSS Faculty, Staff and Student Development # Faculty: # Staff: # Students"	"# Annual participation in CIE, HR and CELTSS Faculty, Staff and Student Development # Faculty: # Staff: # Students"	# Annual participation in CIE Faculty, Staff and Student Development # Faculty: # Staff: # Students	"# Annual participation in CIE, HR and CELTSS Faculty, Staff and Student Development # Faculty: # Staff: # Students"	"# Annual participation in CIE, HR and CELTSS Faculty, Staff and Student Development # Faculty: # Staff: # Students"	Increase participation by each group in the CIE, HR and CELTSS development programs.	
		All	5.5	Update, create and utilize tools to support student success (Ini 5.7, 5.8)	CC-CG	All	New or Updated Tools that support student success: Starfish: Spring 2017 soft launch (here, list)	New or Updated Tools that support student success: Starfish: Fall 2017, hard launch (here, list)	New or Updated Tools that support student success: Starfish (here, list)	New or Updated Tools that support student success: Starfish (here, list)	New or Updated Tools that support student success: Starfish (here, list)	New or Updated Tools that support student success: Starfish (here, list)	Add and update tools each year to support student success.	
	Goal 6: Provide the physical, technological, and administrative infrastructure necessary to create a work environment that promotes excellence, encourages innovation, facilitates collaboration, and supports achievement of strategic goals.	Dale	6.1	Complete FSU Major Capital Projects per FSU Capital Spending Plan. (Ini 6.8, 6.9, 6.10, 6.11, 6.12)	CC	A&F	Ten Year FSU Capital Spending Plan Updated	Target: Art Studio Project		Target: Athletic Fields		Target: Crocker Hall	Major capital projects completed per FSU Capital Spending Plan.	
		Dale	6.2	Address ongoing capital adaptation and renewal needs. Goal: Sightlines identified aggregate NAV score above segment average; target of best facilities condition rating of all MA SUs; address significant programmatic capital needs. (Ini 6.6, 6.13, 6.14, 6.15)	CC	A&F	Sightlines Facilities Condition Study Initiated	Sightlines Aggregate NAV score: 83%; MA SU segment average: 76%; Ranking versus other MA SUs: Unknown; Major Programmatic Projects Completed: XXXX	Capital A&R Spending:	Capital A&R Spending:	Capital A&R Spending:	Capital A&R Spending:	Capital A&R Spending:	Sightlines aggregate NAV score above segment average; target of highest rank among MA SUs; Address highest priority programmatic A&R support projects.
		Lauren	6.3	Make Starfish changes in infrastructure: -processes -offices involved -mobile enhancements -other (Ini 6.1)	CC	AA	Starfish changes: 24 Total Processes: 9 added Offices involved: 15 added Mobile enhancements: None	Starfish changes: 46 added (70 total) Processes: 7 added (16 total) Offices involved: 38 added (53 total) Mobile enhancements: 1 added (1 total)	Starfish changes: Processes: Offices involved: Mobile enhancements:	Starfish changes: Processes: Offices involved: Mobile enhancements:	Starfish changes: Policies: Offices involved: Mobile enhancements:	Starfish changes: Processes: Offices involved: Mobile enhancements:	Make positive changes to Starfish each year.	
		LVG	6.4	Hire remaining college deans (Education, Business). (Ini 6.2, 6.3)	CC-CG	AA	Education Dean: Interim Business Dean: College not formed yet	Education Dean: Interim Business Dean: Interim	Education Dean: Interim and Search Business Dean: Interim and Search	Education Dean: Business Dean	Education Dean: Business Dean	Education Dean: Business Dean	Hire last 2 permanent deans and integrate into life of the university.	
		Patrick and Robin	6.5	Add necessary IT needs to support excellence, innovation, collaboration and strategic goals (Ini 6.4, 6.5, 6.7, 6.16)	CC-CG	All	IT Tools and Support: List annual progress	IT Tools and Support: List annual progress	IT Tools and Support: List annual progress	IT Tools and Support: List annual progress	IT Tools and Support: List annual progress	IT Tools and Support: List annual progress	Make annual progress with IT tools and support for student success	
REPUTATION, RELATIONSHIPS, AND RESOURCES	Goal 7: Establish a public identity and reputation that reflect FSU's impressive academic strengths, comprehensive co-curricular activities, as well as its contributions to and impact in the wider world.	Dale, Erin, Ann M	7.1	Develop expanded risk management systems and training. (Ini 7.3)	CC	A&F	Created FSU Compliance, Audit and Risk (CAR) committee and BOF CAR committee; hired Fiscal Affairs Manager of Financial Controls and ITS Chief Information Security Officer	Risk assessments completed: Committee Progress:	Risk assessments completed: Committee Progress:	Risk assessments completed: Committee Progress:	Risk assessments completed: Committee Progress:	Risk assessments completed: Committee Progress:	Reduce risks exposures through risk assessments and policy/ practices adjustments.	

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	LH & Averil		7.2	Increase social and traditional media presence (Ini 7.1, 7.2)	CP-CC	SA	Social Media Baseline # hits Traditional Media Outcomes:	Social Media Baseline # hits Traditional Media Outcomes:	Social Media Baseline # hits Traditional Media Outcomes:	Social Media Baseline # hits Traditional Media Outcomes:	Social Media Baseline # hits Traditional Media Outcomes:	Social Media Baseline # hits Traditional Media Outcomes:	Increase both social and traditional media exposure.
	ALL		7.3	Increase contributions (presentations, committee involvement, and/or articles) in local or national organizations (Ini 7.4)	CC	All	Membership on External Committees: Presentations local national/international	Memberships: Presentations: local nat/inter	Memberships: Presentations: local nat/inter	Memberships: Presentations: local nat/inter	Memberships: Presentations: local nat/inter	Memberships: Presentations: local nat/inter	Increase presence on external committees and in organizations (presentations).
Goal 8: Play a critical and catalytic role as a partner in the MetroWest region's economic, social, and cultural development.	Dale		8.1	Achieve designation of Cultural Center District around Danforth Museum. (Ini 8.2)	CP	A&F	Danforth Museum acquisition efforts initiated.	Maynard Building acquired; awaiting AG approval for art collection transfer; FSU Daforth Art Center created.	Changes	Target for Cultural Center District designation	Changes	Changes	Designation of local Cultural Center district achieved.
	Pres Off and All		8.2	Increase partnerships in the community and business community (Ini 8.3, 8.4, 8.5)	WA	All	Note annual change in partnerships: Entrepreneur Innovation Center (EIC) # Comm # Bus Comm	EIC: 40 members # Comm # Bus Comm	EIC: 40 members + # Comm # in Bus Comm	Entrepreneur Innovation Center (EIC) membership: 40 members +	Entrepreneur Innovation Center (EIC) membership: 40 members +	Entrepreneur Innovation Center (EIC) membership: 40 members +	Increase partnerships in community and with business.
	Pres Off and All		8.3	Increase University participation on community boards and committees (Ini 8.1, 8.6)	WA	AA	FSU participation on community boards #	FSU on BDs: #	FSU on BDs: #	FSU on BDs: #	FSU on BDs: #	FSU on BDs: #	Increase FSU Presence on boards and committees in community
	Lisa Eck, Debra Petke and Scott		8.4	Increase community participation in University programs (ex. Arts & Ideas, Danforth, Lifelong Learning) (Ini 8.2)	CP	All	Arts & Ideas # Lifelong Learning:# Danforth: # Other Events: #	Arts & Ideas # Lifelong Learning:# Danforth: # Other Events: #	Arts & Ideas # Lifelong Learning:# Danforth: # Other Events: #	Arts & Ideas # Lifelong Learning:# Danforth: # Other Events: #	Arts & Ideas # Lifelong Learning:# Danforth: # Other Events: #	Arts & Ideas # Lifelong Learning:# Danforth: # Other Events: #	Increase annual participation in community programming
	All		8.5	Increase public and private partnerships that stimulate university enrollment of and degree completion for new traditional and transfer students (Ini 8.5)	CP-CC CP-CG	All	Partnerships: public: private: Student Increases: public private	Partnerships: public: private: Student Increases: public private	Partnerships: public: private: Student Increases: public private	Partnerships: public: private: Student Increases: public private	Partnerships: public: private: Student Increases: public private	Partnerships: public: private: Student Increases: public private	Annually increase partnerships and students
	AA and others		8.6	Add Industry Advisory Boards for new and standing programs (examples, World of Work, Hospitality Management, Child & Family Studies and others) (Ini 8.3, 8.6)	WA	AA	11	11+ x =	# added Total #	# added Total #	# added Total #	# added Total #	Goal for Total =16
	Mark P and Deans		8.7	Increase number of targeted academic programs that fit community need.	CP-CC	AA	# specific need-targeted academic programs: (list in worksheet)	# specific need-targeted academic programs added: 1-new pre-engineering collab with UMass-Lowell	# specific need-targeted academic programs added:	# specific need-targeted academic programs added:	# specific need-targeted academic programs added:	# specific need-targeted academic programs added:	Explore and add new need-targeted academic programs each year -- add 5
Goal 9: Establish a financial resources model to promote long-term stability and sustainability, affordability, and demonstrable return on investment.	Dale		9.1	Maintain Composite Financial Index (KPMG model) - or other BHE-identified measure - score among highest of the MA State Universities. (links to initiative 9.8) (Ini 9.8)	CP	A&F	FSU Composite Financial Index Score for FY17: 4.5; MA State Universities FY17 Average: 2.0; highest sister college score: 4.3	FSU Composite Financial Index Score for FY17: 4.5; MA State Universities FY17 Average: 2.0; highest sister college score: 4.3	FSU Composite Financial Index Score for FY17: MA State Universities FY17 Average: highest sister college score:	FSU Composite Financial Index Score for FY17: MA State Universities FY17 Average: highest sister college score:	FSU Composite Financial Index Score for FY17: MA State Universities FY17 Average: highest sister college score:	FSU Composite Financial Index Score for FY17: MA State Universities FY17 Average: highest sister college score:	FSU Composite Financial Index score/Other BHE Financial Health Measure (TBD) among highest of the MA State Universities.
	Eric		9.2	Grow Endowment (FSU & Foundation). (Ini 9.6, 9.7)	CP	A&F	FY17 Endowment (FSU & FSU Foundation) Value: \$28.3M	EOFY Endowment Value:	EOFY Endowment Value:	EOFY Endowment Value:	EOFY Endowment Value:	EOFY Endowment Value:	FSU and FSU Endowment growth exceeds 5% annually.
	Dale		9.3	Maintain FSU Tuition and Fees and Comprehensive Costs at or below State University segment average. (Ini 9.3, 9.8)	CP	A&F	Day Tuition and Fees: \$9,920; Comprehensive Costs: \$21,740	Tuition and Fees: \$10,490; Comprehensive Costs: \$22,700 ~ \$110 below segment avg.	Tuition and Fees: Comprehensive Costs: (~ \$ below segment avg.)	Tuition and Fees: Comprehensive Costs: (~ \$ below segment avg.)	Tuition and Fees: Comprehensive Costs: (~ \$ below segment avg.)	Tuition and Fees: Comprehensive Costs: (~ \$ below segment avg.)	FSU comprehensive costs at or below segment average.
	Eric & Dale		9.4	Increase FSU and FSU Foundation financial aid support (Ini 9.1)	CC-CG	Adv	FSU Financial Aid FSU Foundation Contribution to Financial Aid	FSU FSU F	FSU FSU F	FSU FSU F	FSU FSU F	FSU FSU F	Annual increase FSU and FSU Foundation Financial Aid support.
	Eric		9.5	Increase fundraising income (Ini 9.1, 9.6, 9.7)	CC-CG	Adv	Fundraising Income:	Fundraising Income: Amt: Increase:	Fundraising Income: Amt: Increase:	Fundraising Income: Amt: Increase:	Fundraising Income: Amt: Increase:	Fundraising Income: Amt: Increase:	Annually increase fundraising income

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		LVG and Patti	9.6	Increase grants and contracts income (Ini 9.6, 9.7)	CC	AA	Grants & Contracts With FS2 Without FS2	Grants & Contracts	Grants & Contracts	Grants & Contracts	Grants & Contracts	Grants & Contracts	Annually increase grants & contracts
		Dale and all	9.7	Identify and implement cost savings and alternative (non-standard) revenue generation opportunities. (Ini 9.5)	CP	A&F	No baseline as efforts not tracked.	Documented Cost Savings/ Alternative Revenue Generation:	Documented Cost Savings/ Alternative Revenue Generation:	Documented Cost Savings/ Alternative Revenue Generation:	Documented Cost Savings/ Alternative Revenue Generation:	Documented Cost Savings/ Alternative Revenue Generation:	Document over \$2M in cost savings and alternative revenue generation over five year period.
		Eric	9.8	Grow Alumni Network (Ini 9.2, 9.3, 9.4)	WA	AA	Alumni network baseline:	# Alumni	# Alumni	# Alumni	# Alumni	# Alumni	Increase alumni in network each year.

Possible New Majors, Minors and Certificate Programs

The Strategic Plan for Framingham State University, 2017-2022

The following academic programs were proposed by people across the university community during the planning year (2016-2017) leading up to the new Strategic Plan Proposal. Completed were the 3 Meta-Goals, 9 Goals and numerous Key Strategies. To engage the community more deeply into the plans and initiatives, we conducted surveys and interviews with students, faculty, staff, and external community. From the full array of potential programs that were suggested, discussions with the department chairs and deans were held, and the possible programs were narrowed into a more feasible set. We now will use our standard process for new program consideration, development and approval (needs assessments, labor force projection data, discussions with industry partners, feasibility studies, cost analyses, discussions with collaborative partners and the BHE, and all governance processes within the university). Some programs will be added, and others will be strengthened, phased out, merged with others, or retooled in the directions of the new programs that ultimately will arise out of this plan.

META-GOAL 1: ACADEMIC DISTINCTION AND STUDENT SUCCESS (1-3)

GOAL 1: Provide a high-quality, highly relevant educational experience, rooted in the arts and sciences, that is transformative, distinctive, and responsive to evolving student, workforce, and societal needs

Key Strategies:

- a. Establish a unifying and distinguishing educational experience that defines what it means to be an FSU student
- b. Creatively integrate FSU's liberal arts education with **workforce preparation** programs in ways that equip FSU graduates to succeed and stand out in their careers
 - **New programs in the College of Education:**
 - **Child and Family Studies (BS)** - approved Spring 2018
 - **Special Education (BS) & (MEd)** (possible development during 2018-2019)
 - **Urban Education (BS)** (possible development during 2019-2020)
 - **Physical (Kinesthetic) Education (BS)** (possible development during 2022-2023)
 - **Educational Policy (BA)** (possible development during 2021-2022)
 - **New programs in the College of Social & Behavioral Sciences:**
 - **Law, Politics and Society** (concentration and major as numbers grow)
 - **African-American Studies** (minor, concentration, and major as numbers grow) **this will be interdisciplinary with College of Arts and Humanities-** currently English is coordinating the effort with a meeting scheduled for today 5/2.
 - **New programs in the College of Business**
 - **Hospitality Management (BS)** (Approved by FSU Governance May 2018)

- **International Business (BA)**
 - **Non-Profit Management (BS)**
 - **Human Services (minor)**
 - **Non-Profit Management (BS)**
 - **Human Services (minor)**
- c. Leverage areas of academic strength, existing FSU centers, and newly acquired assets to develop programs responsive to student interests and labor market trends.
- **New Program in the College of Business:**
 - **See above in 1.b. Hospitality Management (BS)** in connection with the acquisition of the Warren Center (listed above, as well, given its strong connection with workforce need)
 - **New Programs in the College of Arts & Humanities**
 - **Museum Studies (minor)*** (Augment program minor already in existence through new associations with the Danforth Museum and Smithsonian Affiliation.) Interdisciplinary meeting including Danforth is planned for this month (possibly at Acad Aff Retreat). Plans are to revise minor for AY 19-20.
 - **Bachelor of Fine Arts (BFA) with two concentrations:** (1) Graphic Design and (2) Studio Art. (Create a stand-alone studio building for Sculpture and Ceramics areas would produce capacity for the BFA which would include repurposed space for junior/senior studios) Junior/senior studio space slated for construction Summer 2019. Curricular design scheduled for submission in AY 2019-20.
 - **New Programs in the College of STEM**
 - **Dietetics and Gerontology (BS)** (Leverage current strengths in Nutrition and wellness.)
 - **Neuroscience (BS)** (Leverage strengths in biology and psychology, build on current popular minor)
 - **Astronomy and Physics (BS)** (Build on strengths in earth science and Physics)
 - **Environmental Education (minor)** (Build on strengths in field biology and leverage land at Warren Center)
 - **Public Health (minor)** (Build on strengths in biology, nutrition, and statistics)
 - **New Articulations: Develop new articulation agreements with schools of Pharmacy and Physician Assistants Programs** (building on already popular pre-health sciences programs)
 - **New Collaboration with UMass Lowell in Pre-Engineering** (Spring 2018)
- d. Make international and intercultural experiences central to the academic program
- **New program in College of Social & Behavioral Sciences**
 - **Anthropology (BS)** elevate from minor to major, connecting with international and domestic university partners.
- e. Expand student participation in internships and other experiential learning opportunities that translate critical thinking, writing, and analytical skills learned in the classroom into real-world applications

- f. Promote innovative pedagogical strategies and consistently high-quality teaching while continuing to emphasize the teacher-scholar model
 - **New Initiatives in AASCU funded project to encourage skillfulness in Diversity and Inclusion for first-year students** (part of RFY, Re-Imagining the First Year), Spring 2018 (hoping to initiate a similar small pilot for new first-year students in Fall 2018 that likewise engages diversity and inclusion plus other High Impact Practices)
- g. Support faculty scholarship and continue to be a leader in collaborative student-faculty research
- h. Diversify program delivery formats to meet the needs of changing student demographics
 - **Undergraduate Programs: Transform Program Format**
 - Develop new online and hybrid format programs, considering the differing needs for delivery format by students.
 - **Graduate Studies: Transform Program Format**
 - **Fully-Online Masters Programs: MBA; MHA; MHR; and MPA.**
- i. Strategically align graduate offerings with student demand and workforce requirements, and better integrate graduate programs with their undergraduate counterparts
 - **Graduate & Undergraduate Studies**
 - **Integrate undergraduate and graduate programs.** At least two 4+1 programs will be established by end of 2018
 - **Education, English, History, Mathematics, Museum Education, Spanish (MA) 4+1** English 4 + 1 BA/MA is complete and active for operation
 - **Biotechnology Bsc/PSM** is complete and active for operation, **Food Science and Nutrition Science, Mathematics, (MS) 4+1**
 - **Address the needs in our region for master's programs in education and the disciplines**
 - **Higher Education (MS):** Concentrations in (1) Higher Education Finance; (2) Assessment, and (3) Institutional Research/Processes and Efficiencies
 - **MBA Redesign:** Concentrations: (1) Innovation Management/Entrepreneurship; (2) Hospitality Management; (3) Nonprofit Management; (4) Data Analytics; (5) Accounting; and Finance.
 - **Management(MS)**
 - **Criminology (MS)**
 - **Computer Science (MS)**
 - **Social Policy and Research (MA)**
 - **Special Education Redesign (MA) 4+1**

GOAL 2: Prepare students to be ethical and engaged citizens committed to public purpose, inspired to serve, and eager to play leadership roles in their communities and workplaces

Key Strategies:

- a. Foster a culture that encourages ethical citizenship with an emphasis on personal responsibility and engagement
- b. Increase opportunities and encourage students to participate in civic engagement and/or service learning outside the classroom
 - **General Education and Civic Engagement**
 - FSU is proposing a designation for courses that integrates civic learning and engagement. The aim is to encourage faculty and students to connect the work they undertake in the classroom with meaningful service experiences and their majors (a *High Impact Practice*). In such cases, our students will engage with the broader community in Framingham and around the world. Our second goal is to increase the number of courses that adopt such designations. This will go through a full governance approval process.
- c. Expand student involvement in leadership opportunities both inside and outside the classroom
- d. More intentionally and visibly embed ethics in courses across the curriculum and co-curriculum
- e. Proactively link FSU's motto of "Live to the Truth" to the University's academic and social codes of behavior
 - **Our Motto in All Programs:** Our motto will be woven into our university programs in new ways, beginning with the student application process through to graduation and the alumni/friends/community experience

GOAL 3: Provide individualized student services and support systems that promote achievement of educational, personal, and career goals

Key Strategies:

- a. Strengthen student advising by creating a culture of intentional mentoring across all roles and levels throughout FSU
- b. Establish practices and processes that require students to be engaged and accountable participants in their educational experience
- c. Expand opportunities for students, faculty, and staff to interact and forge relationships inside and outside the classroom
- d. Provide resources and integrated support services to foster student success and wellbeing
- e. Maximize the use of data systems and tools to advance retention and completion goals
- f. Enhance communication and collaboration among faculty and staff to identify and remove barriers to students' academic or personal success in a more timely and coordinated manner

- g. Take intentional steps and apply best practices to close opportunity gaps or achievement gaps indicated in student cohort-specific participation and performance levels

META-GOAL 2: INCLUSIVE EXCELLENCE AND ORGANIZATIONAL EFFECTIVENESS (4-6)

GOAL 4: Be a vibrant and inclusive living-learning community that attracts and retains students, staff, and faculty who embrace the University's core values and will enrich campus life with their presence and engagement

Key Strategies:

- a. Promote greater interaction and dialogue among all members of the campus community
- b. Expand opportunities for faculty and staff to be more engaged in campus life
- c. Provide a robust array of social, recreational, athletic, and leadership opportunities that engage students outside the classroom and promote their personal development
- d. Enhance transportation options to encourage students to connect with and engage in the wider community
- e. Seek to ensure financial means are not a barrier to students' full participation in campus life
- f. Improve recruitment, retention, and progress of underrepresented students, faculty and staff
 - a. **African-American Studies (minor, concentration and major when numbers grow) - Interdisciplinary**
- g. Increase cultural awareness, sensitivity and fluency among faculty and staff
- h. Support a collective commitment to promoting equity, pursuing social justice, and making excellence inclusive
- i. Implement a comprehensive, integrated, university-wide system of accountability and assessment to measure progress against inclusive excellence goals at all levels of the institution

GOAL 5: Foster a climate and provide necessary tools and support to ensure that every member of the campus community has the opportunity to thrive and succeed

Key Strategies:

- a. Promote a University-wide culture of service excellence and spirit of collaboration
- b. Promote greater transparency in decision making on matters affecting the experience of students, staff, and faculty
- c. Streamline or otherwise improve policies, practices and policies that make it unusually or unnecessarily difficult for students, staff or faculty to do the work they are expected to do
- d. Provide readily accessible, regularly updated information and tools faculty and staff need in order to be effective in their roles
- e. Improve the onboarding process for new faculty and staff

- f. Seek to ensure academic and administrative offices are adequately resourced to perform assigned responsibilities and meet goals
- g. Encourage and support professional growth of faculty and staff through expanded and ongoing training opportunities
- h. Embed diversity, inclusion, and equity in the administrative systems and structures of the institution
- i. Take a more proactive approach to cultivating leadership from within and develop succession plans for all key leadership positions

GOAL 6: Provide the physical, technological, and administrative infrastructure necessary to create a work environment that promotes excellence, encourages innovation, facilitates collaboration, and supports achievement of strategic goals

Key Strategies:

- a. Ensure classroom, laboratory, study and work spaces are functionally adequate and conducive to a positive experience by faculty, staff and students
- b. Maximize utilization and integration of current spaces on campus to promote community building
- c. Ensure the campus continues to be accessible, attractive, well-maintained and safe
- d. Follow a technology roadmap for more effective integration of technology resources and systems across campus, and fully leverage IT capacity to support administrative and academic functions
- e. Identify inefficient or under-resourced areas of operation and strategically reallocate resources as required to support critical objectives, particularly those relating to student success
- f. Seek revenue financing for implementation of current capital plan priorities—Mayhew facility, athletic fields, Crocker Hall, and the library
- g. Ensure FSU’s core values are used extensively as a guidepost in planning, evaluation, and budgeting

META-GOAL 3: REPUTATION, RELATIONSHIPS, AND RESOURCES (7-9)

GOAL 7: Establish a public identity and reputation that reflect FSU’s impressive academic strengths, comprehensive co-curricular activities, as well as its contributions to and impact in the wider world

Key Strategies:

- a. Develop a stronger brand and consistent messaging about the FSU experience and distinctions

- b. Take a strategic approach to marketing the values, assets, and advantages FSU offers in order to attract students and position FSU as a place where people want to work
- c. Improve internal communication and inspire everyone in the campus community to be an ambassador for FSU to the outside world
- d. Raise awareness of and appreciation for FSU's contributions to the greater good as a public university among key stakeholders in the Commonwealth
- e. Utilize the University's existing and new centers to develop new connections with the wider community and increase FSU's visibility as an innovative educational leader

GOAL 8: Play a critical and catalytic role as a partner in the MetroWest region's economic, social, and cultural development

Key Strategies:

- a. Expand transportation connections between FSU, Greater MetroWest and Boston to increase opportunities for interaction and collaboration
- b. Expand relationships with local organizations to increase experiential learning and employment opportunities for FSU students
- c. Promote FSU as a cultural center and destination point for members of the wider community
- d. Serve as an innovator and incubator to support entrepreneurial new ventures
- e. Leverage the intellectual and other resources of FSU's distinctive centers to help MetroWest achieve important goals for developing and enriching the region
- f. Maximize opportunities to take FSU's teaching and learning to off-site locations in partnership with local businesses, nonprofits and other organizations in MetroWest and beyond

GOAL 9: Establish a financial resources model to promote long-term stability and sustainability, affordability, and demonstrable return on investment

Key Strategies:

- a. Improve student retention to maximize enrollment-related revenue
- b. Develop a multi-year strategic enrollment plan reflecting demographic realities, changing conditions in the wider world, and programmatic opportunities that may open new markets for FSU
- c. Develop new and sustainable streams of revenue
- d. Engage faculty and staff in identifying and addressing academic and co-curricular programs that are not mission-critical, not effective in generating intended impact, or not fiscally viable

- e. Review administrative policies, processes, and practices to identify and eliminate resource-draining redundancies and inefficiencies
- f. Develop a culture of stewardship and philanthropy among all members of the campus community
- g. Deepen engagement with FSU alumni and proactively engage with other stakeholders beyond campus who could be inspired to support FSU's mission and priorities
- h. Prepare for and launch a comprehensive fundraising campaign to increase private support of the University and allow for an increase in University-funded financial aid

FRAMINGHAM STATE UNIVERSITY
TRUST FUND BUDGET REQUEST
FISCAL YEAR 2019

TRUST FUND Trust T01 - Academic Support
SUMMARY

	FY2018 BUDGET	FY2019 REQUEST
INCOME	\$2,192,903	\$2,364,011
EXPENSES	\$2,055,760	\$2,464,011
NET INCOME	----- \$137,142	----- (\$100,000)
BEGINNING BALANCE	\$1,087,610	\$1,224,752
NET INCOME	\$137,142	(\$100,000)
ENDING BALANCE	----- \$1,224,752	----- \$1,124,752

APPROVAL SIGNATURES

Trust Fund Authorized Signatory

DATE



VICE PRESIDENT

4/27/18

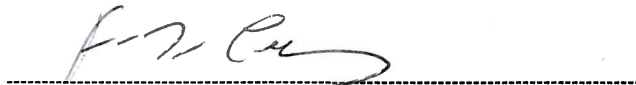
DATE



EXECUTIVE VICE PRESIDENT

4/27/18

DATE



PRESIDENT

4/30/18

DATE

**FRAMINGHAM STATE UNIVERSITY
TRUST FUND BUDGET REQUEST
FISCAL YEAR 2019**

**ACADEMIC SUPPORT TRUST FUND
SUMMARY**

NARRATIVE

Nature and Purpose of Trust Fund:

The Academic Support Trust, supported by a student fee, was created in 1973 (formerly named Education Services Trust Fund) to provide funds to cover expenses incurred in course instruction. Such expenditures include repair, replacement, and rental of laboratory equipment; purchase of consumable materials; non-expendable items; field trips; guest lecturers; teaching and laboratory assistants; artist models; and other instructional costs. Professional and peer tutors employed by the Center for Academic Support and Advising (CASA) also are paid stipends from the trust fund. The Provost/Vice President for Academic Affairs may approve other academic expenses not mentioned. Starting in FY2008, funding from College Operations that supported operations of the departments (e.g., travel, 13/15 expenditures, chargebacks) also was transferred to this fund. In FY17, additional funding from College Operations that supported equipment purchases, service contracts, program accreditation costs and other academic expenses was transferred to the Academic Support Trust Fund. Effective FY19, costs for Disability Services will be transferred from College Operations to the Academic Support Trust Fund.

Sources and Uses of Funds:

The Academic Support Fee is currently \$34.50 per student per semester or \$69.00 per academic year. In the 2018-2019 Academic Year, the amount generated in the Academic Support Fee reflects the 1.2% decline in FTE Day enrollment. Additional revenue for Academic Affairs comes from sources such as grant administrative overhead, gifts, grants and program fees from the Entrepreneur Innovation Center. As mentioned above, the funds are used to support academic instructional activities and initiatives that promote our academic strategic priorities, including student success (e.g., tutoring and supplemental instruction); faculty and student research; department program reviews and assessment; academic program accreditation; student study abroad scholarships; student retention initiatives; service learning; field trips; freshman student retreats; faculty development; and other areas.

Allocations:

Funds are distributed to all academic departments and to the Center for Academic Success and Achievement (CASA), Academic Advising, Disability Services, Entrepreneur Innovation Center, the University's Commonwealth Honors Program, International Education/Study Abroad, the Center for Excellence in Learning, Teaching, Scholarship and Service (CELTSS), Institutional Effectiveness, Institutional Research, Institutional Process and Efficiency, Grants and Sponsored Programs, and Chorus.

The FY19 Academic Support Trust Fund Budget reflects an expansion of initiatives to support the goals of FSU's new strategic plan. This includes the following academic initiatives: (a) Increase First-Year Student Retention - a 6% increase (\$17,379) to CASA to expand supplemental instruction and success peer tutoring; (b) Increase Student Internships and Increase Partnerships in the Business Community - a \$57,738 increase to the Entrepreneur Innovation Center (EIC) to cover the Director's salary and paid student interns who work directly with the expanding membership of entrepreneurs. The EIC's expansion in memberships will bring in additional revenue in FY19; and (c) Increase Number of Students Studying Abroad - a 20% increase (\$9,203) to help students with applications and scholarships to study abroad for a semester or year. Other funds transferred out of Academic Affairs go to Inclusive Excellence (\$25,000) and First-Year Programs (\$23,250). The latter was a permanent transfer out this year.

Additional funding in FY19 has been allocated to Disability Services to support the increase in students and faculty in need of these services.

**Framingham State University
Trust Fund Budget Request
Fiscal Year 2019**

Academic Support Trust Fund Summary

Description/Justification of Income and Expenses By Account

Fund	FY2018 Allocation Amount	FY2019 Allocation Amount
Academic Dean of Arts (1)	\$10,000	\$20,000
Academic Dean of Education	\$10,000	\$10,000
Academic Dean of Social Science (2)	\$10,000	\$20,000
Academic Dean of STEM (3)	\$13,000	\$23,000
Academic Support Grants	\$269,100	\$266,409
Academic - World of Work	\$0	\$8,138
Art and Music	\$48,920	\$46,866
Biology	\$78,800	\$78,017
Business Administration	\$19,534	\$17,792
CASA - General	\$32,349	\$32,349
CASA - Instructional General	\$292,100	\$292,100
CELTSS	\$198,290	\$198,290
Chemistry and Food Science	\$101,856	\$101,438
Chorus	\$2,500	\$2,500
Civic Learning Engagement	\$0	\$10,000
Communication Arts	\$34,041	\$30,000
Computer Science	\$7,900	\$9,500
Disability Services General (5)	\$0	\$146,880
Economics	\$8,241	\$10,008
Education	\$17,863	\$17,863
English	\$15,941	\$14,154
Entrepreneur Innovation Center	\$4,000	\$4,000
Faculty Start-Up (4)	\$67,000	\$45,000
Fashion Design and Retailing	\$17,600	\$14,000
Food and Nutrition	\$34,658	\$31,079
Geography	\$12,887	\$11,385
Grants and Sponsored Programs.	\$8,626	\$8,626
History	\$9,797	\$9,000
Honors Program	\$51,000	\$51,000
Institutional Assessment	\$39,620	\$39,620
Institutional Effectiveness	\$11,334	\$10,788
Institutional Efficiency	\$8,525	\$8,525
Institutional Research	\$10,500	\$10,500
International Education	\$13,295	\$17,820
Liberal Studies	\$0	\$3,000
Mathematics	\$18,550	\$14,900
Nursing	\$14,000	\$14,000
Physics and Earth Science	\$13,200	\$13,700
Political Science	\$7,262	\$8,000
Psychology	\$14,434	\$14,000
Sociology	\$27,788	\$20,000
Student Retention	\$7,020	\$7,020
Student Testing	\$23,250	\$23,250
World Languages	\$8,455	\$8,455
Total	\$1,593,236	\$1,742,972

Footnotes:

(1,2,3) The Academic Deans' budget lines were increased by \$10,000 each to more accurately fund academic requests formerly sent to the Vice President and Provost budget.

(4) Decrease due to fewer staff searches expected in FY19.

(5) Disability Services budgeted through College Ops in FY18 at \$122,761.

FRAMINGHAM STATE UNIVERSITY
TRUST FUND BUDGET REQUEST
FISCAL YEAR 2019

TRUST FUND Trust T01 - Academic Support
SUMMARY

DESCRIPTION/JUSTIFICATION OF INCOME AND EXPENSES BY ACCOUNT

A0100 Regular Employee Salary Compensation

Number	Position Title	FY2018	FY2019 Request	Date of Hire (Est)
1	Director, Entrepreneur Innovation Center	\$0	\$59,670	

		Total	\$59,670	

FRAMINGHAM STATE UNIVERSITY				
TRUST FUND BUDGET REQUEST				
FISCAL YEAR 2019				
	All Funds	Trust T01 - Academic Support		
	All Orgs			
			Budget	Budget
			FY18	FY19
Group	Acct	Acct_Desc	Net	Request
Revenues				
	66221	DGCE Fees Non-Mand Application Cert	0	0
	66222	DGCE Fees Non-Mand Application ESL	0	0
	66224	DGCE Fees Non-Mand Applic Masters	0	0
	66225	DGCE Fees Non-Mand Application PBTl	0	0
	66300	DGCE Fees Non-Mand ESL Intensive	0	0
	66301	DGCE Fees Non-Mand ESL Community	0	0
	66302	DGCE Fees Non-Mand ESL Tutoring	0	0
	66303	DGCE Fees Non-Mand ESL Bridge	0	0
	66304	DGCE Fees Non-Mand ESL Offsite	0	0
	67401	Res Hall Sem Rev Stu Rent Lost Dep	0	0
	67411	Res Hall Rev Stu Rent Summer	0	0
	67412	Res Hall Rev Stu Rent Senior Week	0	0
	70500	Other Stu Rev Charges Micro Fridge	0	0
	74000	Gifts Non-Endowment General	0	0
	74002	Gifts Non-Endowment Operating	33,700	24,120
	74003	Gifts Non-Endow Contract Coca Cola	0	0
	74006	Gifts Non-Endow Univ InKind	0	0
	74007	Gifts Non-Endow Univ InKind Offset	0	0
	76002	State Grants Dept of Higher Educ	0	0
	79000	State Contracts General	0	0
	82000	Ticket Sales General	0	0
	82001	Ticket Sales Athletics	0	0
	82002	Ticket Sales Parent Orientation	0	0
	82100	Subscriptions/Membership Sales Gen	0	0
	82300	Advertising Sales	0	0
	82400	Health Center Sales General	0	0
	82500	Other Sales General	0	0
	82502	Game Room Sales	0	0
	82505	Raffle Sales	0	0
	83000	Fundraising General	0	0
	84001	Returned Checks/Credit Cards Fee	0	0
	85000	Program Fees General	7,200	34,400
	85001	Program Fees Workshops	0	0
	85002	Program Fees Planetarium	0	0
	85004	Program Fees Challenger Flights	0	0
	85005	Program Fees Camps	0	0
	88100	MMDT Interest Revenue	0	0
	88101	MMDT ST Bond Interest Revenue	0	0
	88200	State Treas Interest Rev General	0	0
	88400	Interest Revenue General	0	0
	88500	Boston Trust Interest Rev DGCE	0	0
	88502	Boston Trust Interest Rev Col Ops	0	0
	88701	Eaton Vance Interest Rev Col Ops	0	0
	89001	Boston Trust Dividends DGCE	0	0
	89002	Boston Trust Dividends College Ops	0	0
	89101	Eaton Vance Dividends College Ops	0	0
	89202	Common Fund EquityIndx Divid ColOps	0	0
	89204	Common Fund MultiStrat Divid ColOps	0	0
	90001	Boston Trust Cap Gain/Loss DGCE	0	0
	90004	Boston Trust Cap Gain/Loss Col Ops	0	0
	90201	Eaton Vance Cap Gain/Loss Col Ops	0	0
	90203	Eaton Vance Cap Gain Distr Col Ops	0	0
	91001	BostTrust Amortztn/Tax Adj DGCE	0	0
	91002	BostTrust Amortztn/Tax Adj Col Ops	0	0
	91104	MktVal/Inc Adj Boston Trust DGCE	0	0
	91106	MktVal/Inc Adj Eaton Vance Col Ops	0	0
	91108	MktVal/IncAdj ComFd EquityInd ColOp	0	0
	91110	MktVal/IncAdj ComFd MultStrat ColOp	0	0
	91111	MktVal/Inc Adj Boston Trust Col Ops	0	0
	91112	MktVal/Inc Adj MMDT ST Bond GP	0	0
	92001	Food Services Commission	0	0
	92002	Bookstore Commission	0	0

FRAMINGHAM STATE UNIVERSITY				
TRUST FUND BUDGET REQUEST				
FISCAL YEAR 2019				
All Funds		Trust T01 - Academic Support		
All Orgs				
		Budget	Budget	
		FY18	FY19	
Group	Acct	Acct_Desc	Net	Request
	92003	Vending Snacks Commission	0	0
	92004	Vending Beverage Commission	0	0
	92005	Laundry Services Commission	0	0
	92010	JPMorgChase Procurement Card Rebate	0	0
	92011	Staples Purchases Rebate	0	0
	93000	Space Rentals General	0	0
	93001	Athletic Facilities Rentals	0	0
	93002	Vendor Rentals	0	0
	93003	Cellular Site Rentals	0	0
	99000	Miscellaneous Revenue General	7,450	26,000
	99002	Reimbursement of Expenses Revenue	0	40,000
	99004	Child Development Lab Revenue	0	0
	99014	Foundation Child Literature-Siwacki	0	0
	99015	Foundation Support-College Programs	0	0
	99017	Energy Conservation Rebate	0	0
	99030	PrintShop Chargeback Revenue	0	0
	6510G	Day Rev Fees Academic Support	269,100	266,409
	6511G	Day Rev Fee Arts & Humanities	0	0
	6512G	Day Rev Fees-Mand Athletics	0	0
	6513G	Day Rev Fees College Center	0	0
	6514G	Day Rev Fees College Ops	0	0
	6515G	Day Rev Fees-Mand Health	0	0
	6516G	Day Rev Fees-Mand Library	0	0
	6517G	Day Rev Fees-Mand Placement	0	0
	6518G	Day Rev Fee-Mand Student Activities	0	0
	6522G	Contra Day Rev NM Admis App Wvr Gen	0	0
	6523G	DayRevFeesNonM Commuter Parking Gen	0	0
	6524G	Day Rev Fees NonMand Graduation Gen	0	0
	6600G	DGCE Rev Tuition UG	0	0
	6601G	DGCE Rev Tuition Grad	0	0
	6601L	DGCE Rev Tuition Grad Lost Deposit	0	0
	6602G	DGCE Revenue Tuition Audit	0	0
	6603R	DGCE RevMBA Prog(FT)TuitionResident	0	0
	6611G	DGCE Rev Tuition College Ops	0	0
	6612G	DGCE Rev Fee CE Program Support Fee	0	0
	6614G	DGCE Rev Fees Library	0	0
	6615G	DGCE Rev Fees College Center	0	0
	6616G	DGCE Rev Fees Arts & Human	0	0
	6617G	DGCE Rev Fees Campus Police	0	0
	6618G	DGCE Rev Fees Grad Int'l Student	0	0
	6621G	DGCE Fees Non-Man Late Reg General	0	0
	6624G	DGCE Fees Non-Man Comprehensive Gen	0	0
	6628G	DGCE FeesNM Workshops-MTEL/Conf Gen	0	0
	6630G	DGCE Fees Non-Mand ESL Gen	0	0
	6631G	DGCE Fees Non-Mand Lab Fees Gen	7,532	7,070
	6632G	DGCE Fees NonM Prof Dvlpmnt Gen	0	0
	6633G	DGCE Fees NonM Contract Course Gen	0	0
	6634G	DGCE Fees Non-Mand Portfolio Gen	0	0
	6635R	DGCE FeeNM Int'l EdPrg Registration	0	0
	6635T	DGCE Fees NM Int'l Ed Prog Tuition	0	0
	6636G	DGCE Fees Non-Mand Graduation Gen	0	0
	6700G	Athletics Other Rev Stu Chrg	0	0
	6720G	Library Book Rplcmnt/ Fines	0	0
	6730G	Meal Plan Charge Rev Student	0	0
	6740A	Res Hall Semstr Rev Auxilliary Serv	0	0
	6740G	Res Hall Semstr Rev Stu Rent	0	0
	6740I	Res Hall Semstr Stu Rent- INGRES BF	0	0
	6760G	Rev Stu Chrg Damage Deposit General	0	0
	6850G	Rev Student Charge Photo ID General	0	0
	7020G	Rev Stu Chrg Resident Parking Gen	0	0
	7050G	Other Stu Revenue Chrg Misc General	0	0
	XN001	T/II/I Fr S/A Gen (Class Alloc)	0	0
	XN002	T/I/I Fr A/S Gen (Dept Alloc)	1,593,236	1,742,972

FRAMINGHAM STATE UNIVERSITY				
TRUST FUND BUDGET REQUEST				
FISCAL YEAR 2019				
All Funds		Trust T01 - Academic Support		
All Orgs				
		Budget		Budget
		FY18		FY19
Group	Acct	Acct_Desc	Net	Request
	XN004	T/I/I Fr Research Grts (Overhead)	0	20,000
	XN011	T/I/I Fr GP-Vending (Col Sup)	0	0
	XN100	Transfers In External General	270,532	201,540
	XN101	T/I/E Fr Col Op(Col Sup A/S-Gen)	1,653	0
	XN102	T/I/E Fr Col Op(Col Sup Police)	0	0
	XN106	T/I/E Fr GP//McAuliffe Space Rental	0	0
	XN107	T/I/E Fr Res Hall (Electricity)	0	0
	XN108	T/I/E Fr CWS (Fed-Reg)	0	0
	XN111	T/I/E Fr Coll Ops (Col Spp Lib)	0	0
	XN112	T/I/E Fr Coll Ops (Col Spp Ath/Gen)	0	0
	XN113	T/I/E Fr Col Op (Col Sup Col Cn /Gn)	0	0
	XN115	T/I/E Fr Res Hall (Hlth Srv Col Op)	0	0
	XN116	T/I/E Fr Col Ops (Earmark GP/Merc)	0	0
	XN117	T/I/E Fr Col Op (Earmark GP/Global)	0	0
	XN118	T/I/E Fr DGCE (Col Reimb Col Ops)	0	0
	XN119	T/I/E Fr Col Op (Col Sup GP/Res Prk)	0	0
	XN121	T/I/E Fr Col Op(Col Sup GP/Chld Dv)	0	0
	XN124	T/I/E Fr Res Hall (Cleaning Suppl)	0	0
	XN125	T/I/E Fr State Clearing Admiss Appl	0	0
	XN126	T/I/E Fr Res Hall Damage Interest	0	0
	XN129	T/I/E Fr Res Grts (Tuition/Fees)	0	0
	XN135	T/I/E Fr Ac Sup Grants(Support)	0	0
	XN145	T/I/E Fr A/R Cllrg(Day Tuition VL)	0	0
	XN158	T/I/E Fr College Ops (GP-Diversity)	0	0
	XN159	T/I/E Fr Acad Sup Grt(GP-Diversity)	0	0
	XN163	T/I/E Fr College Ops (GP-Annual Fd)	0	0
	XN170	T/I/E Fr A/R Cllrg(Day OutOfSt Tuit)	0	0
	XN176	T/I/E Fr GP-Diversity(Award)	2,500	1,500
	XN179	T/I/E Fr ESL Fed Grt (Faculty Rmb)	0	0
	XN180	T/I/E Fr ESL Fed Grt (Tuition/Fees)	0	0
Total Revenues			2,192,903	2,364,011
Salaries				
	A0100	Salaries General	0	59,670
	A0103	Salaries Regular Secretary	0	0
	A0105	Salaries Regular Practioners	0	0
	A0600	Stand By Pay General	0	0
	A0700	Shift Differential Pay General	0	0
	A0800	Overtime Pay General	0	0
	A0801	Overtime Pay Security	0	0
	A1000	Holiday Pay General	0	0
	A1200	Sick Leave Buy Back General	0	0
	A1210	Sick Leave Short Term Comp Absences	0	0
	A1211	Sick Leave Long Term Comp Absences	0	0
	A1300	Vacation Leave General	0	0
	A1310	Vacation Lv Short Trm Comp Absences	0	0
	A1311	Vacation Lv Long Trm Comp Absences	0	0
	A1400	Bonus Pay and Awards General	76,103	112,000
	A1500	Rsrch Act/Summer/Othr Sal Comp Gen	3,000	4,200
	A1600	Prof Dvlp for HE Personnel General	0	0
	C0100	Contracted Faculty- General	56,556	1,000
	C0500	Contracted Students General	1,000	3,000
	C0900	Contracted Employees Other General	36,300	44,800
	C2300	Contrct Empl-Mgmt,BusProf,Admin Gen	179,900	103,100
	C2500	Contrct Empl-Healthcare Svc General	0	0
	C2800	Contrct Empl-Educ,Train,Brd Mbr Gen	0	0
	C2900	Contrct Empl-Auxiliary Svc General	129,400	135,900
	C3000	Contrct Empl-Build,Const,Maint Gen	0	0
	C9800	Reimb Travel & Othr Exp General	0	0
	CC500	Contr Stu Interns General	146,947	215,422
	CC502	Contr Stu Interns Teaching Asst	22,176	0
	CC505	Contr Stu Work Study Reg	0	0

FRAMINGHAM STATE UNIVERSITY				
TRUST FUND BUDGET REQUEST				
FISCAL YEAR 2019				
	All Funds	Trust T01 - Academic Support		
	All Orgs			
			Budget	Budget
			FY18	FY19
Group	Acct	Acct_Desc	Net	Request
	CC511	Contr Stu WorkStudy Matching	0	0
	D0800	Health & Welfare Trust Fund General	0	860
	D0900	Payroll Tax (Med/Unempl/U Health)	6,673	8,810
	D0901	State Fringe Benefits	0	0
	D0902	Non State Fringe Benefits	0	22,078
	D1500	Workers Comp Chargeback General	0	0
Total Salaries			658,055	710,840
Expenses				
	AJ200	Adjust to Exps & Transfer-General	0	0
	B0100	Travel Out-of-State - Other General	202,949	207,317
	B0200	Travel In-State General	18,981	19,955
	B0300	Overtime Meals General	0	0
	B0400	Job Related Tuition General	0	0
	B0500	Conference,Training & Reg General	35,335	37,418
	B0501	Training Fees (Employee) Chargeback	1,000	1,000
	B0800	Clothing Allowances General	0	0
	B1000	Exigent, Job-Related Exps General	29,966	38,579
	BD001	Bad Debt Other A/R Charges	0	0
	E0100	Office & Admin Supplies General	27,537	22,371
	E0101	Office Supplies - Chargeback Offset	17,000	20,617
	E0120	Off/Adm Sup Adj Disc to Chargebacks	0	0
	E0200	Printing Exps & Supplies General	29,793	25,068
	E0201	Printing Exps - Chargeback Offset	13,900	15,550
	E0600	Postage General	2,085	1,535
	E0601	Postage Gen - Chargeback Offset	950	2,250
	E1200	Subscripts,Membership Licensing Gen	30,538	33,642
	E1202	Subscriptions - Nelinet	0	0
	E1204	Subscriptions - Minuteman	0	0
	E1208	Membership - Council of Presidents	0	0
	E1300	Advertising Expenses General	1,725	860
	E1400	Exhibits and Displays General	675	675
	E1500	Bottled Water General	590	415
	E1501	Bottled Water - Chargeback Offset	180	405
	E1800	State Single Audit Chrgbk General	0	0
	E1900	Fees,Fines,License,Permit,Chgbk Gen	7,050	14,050
	E1901	Fees - Tournament	0	0
	E1902	Fees - Insurance	1,500	1,500
	E1903	Fees - Assigning of Officials	0	0
	E1904	Fees - Taxes(Boston Trust)	0	0
	E1905	Fees - Stu Field Trip Registration	0	0
	E1906	Fees - Credit Cards (MC/VS/DS)	0	0
	E1911	Fees-Investment (Boston Trust)	0	0
	E1913	Fees-Fastlane Transponder Chargebk	0	0
	E1916	Fees-Investment (Common Fd Equity)	0	0
	E1917	Fees-Investment (Common Fd Multi)	0	0
	E1919	Fees-Investment (Eaton Vance)	0	0
	E1921	Fees-HRCMS Maintenance Chargebk	0	0
	E1924	Fees - Citizenship/Immigration	0	0
	E2100	Confidential Investigation Exps Gen	0	0
	E2200	Conf Incidental/Temp Use Space Gen	34,432	27,414
	E2201	Food and Other Conference Expenses	44,234	56,934
	E2400	Donations and Memorials General	800	700
	E2500	Freight/Ship Chrgs Surplus Prop Gen	0	2,680
	E4100	OutState Trvl Behalf State Empl Gen	7,404	18,600
	E4101	OutState Trvl - Student Paid	1,000	1,000
	E4200	In-State Trvl Behalf State Empl Gen	2,962	5,700
	E5301	NonEmp Settle Liab Reduc Prem Chgbk	0	0
	EE200	Conference,Training & Reg General	38,744	34,944
	F0100	Food and Beverage Gen	26,865	27,763
	F0300	Kitchen & Dining Supplies Gen	0	0
	F0500	Laboratory Supplies Gen	110,100	110,000
	F0600	Medical & Surgical Supplies Gen	0	0

FRAMINGHAM STATE UNIVERSITY				
TRUST FUND BUDGET REQUEST				
FISCAL YEAR 2019				
	All Funds	Trust T01 - Academic Support		
	All Orgs			
			Budget	Budget
			FY18	FY19
Group	Acct	Acct_Desc	Net	Request
	F0700	Pers Medical Items & Prosthetic Gen	0	0
	F0900	Clothing & Footwear Gen	0	0
	F1000	Facility Furnishings Gen	0	0
	F1100	Laundry & Cleaning Supplies Gen	0	0
	F1101	Laundry & Cleang Sup - Chargeback	0	0
	F1300	Farm/Gardening Expense/Supplies Gen	0	0
	F1600	Library/Teaching Supplies/Mater Gen	86,340	48,742
	F1601	Library/Teaching Supplies Books	4,800	2,900
	F1602	Library/Teach Supplies Standing Ord	0	0
	F1603	Library/Teach Supplies Periodicals	0	0
	F1605	Library/Teach Supplies CD Roms	0	0
	F1606	Library/Teach Supply Interbry Loan	0	0
	F1607	Library/Teach Supplies Children Sup	0	0
	F1609	Library/Teach Supplies Art	17,175	16,825
	F1610	Library/Teach Supplies Table Activ	0	0
	F1800	Social Supplies & Materials Gen	9,537	23,723
	F1801	Social Supplies/Materials Training	0	0
	F1802	Social Supplies & Materials Awards	400	250
	F1803	Social Supplies/Materials Film Rent	0	0
	F2400	Motor Vehicle Maint/Repair Part Gen	0	0
	F2700	Law Enforcemnt/SecuritySupplies Gen	0	0
	F2800	Cost of Goods Sale/Wholesale Gen	0	0
	G0100	Space Rental General	0	0
	G0101	Space Rental Maynard Bldg	0	0
	G0300	Electricity General	0	0
	G0500	Fuel for Vehicles General	0	0
	G0600	Fuel for Buildings General	0	0
	G0800	Sewage Disposal & Water General	0	0
	G1100	Natural Gas General	0	0
	H0900	Attorneys, Legal Services General	0	0
	H0901	Workers Compens Litigation Chgbk	0	0
	H1500	Honoraria Visiting Speaker/Lect Gen	33,996	29,576
	H1900	Management Consultants General	(1,000)	14,500
	H2100	Personnel Placement Consult General	0	30,000
	H2300	Program Coordinators General	3,500	6,000
	H3000	Performers General	2,229	2,229
	H9800	Reimb Travel/Other Consult Srv Gen	0	25,500
	HH100	Financial Services Individuals Gen	0	0
	HH200	Engineering/Research/Scientific Gen	0	0
	HH300	Media Design/Editorial/Comm Srv Gen	250	250
	HH400	Health & Safety Services General	0	0
	HH402	Health & Safety Services Phys Retai	0	0
	HH403	Health & Safety Services Phys Salar	0	0
	HH404	Health & Safety Services Psych Cons	0	0
	HH405	Health & Safety Services Physic Ser	0	0
	HH406	Health & Safety Services Ambul Serv	0	0
	J2700	Laundry Services General	0	0
	J2800	Law Enforcement General	0	0
	J3300	Photo/ Micrographic Service General	0	0
	J4600	Temp Clerical Services General	0	0
	J5000	Instructors/Lecturers/Trainers Gen	0	0
	J5002	Instructors/Lecturers/Trainers	0	0
	J5600	Food Services Stu Meal Plan	0	0
	J9800	Reimb Travl/Otr Operational Srv Gen	6,000	5,000
	JJ200	Auxiliary Services General	0	0
	JJ201	Art Models, Art Works	4,925	4,925
	JJ202	Athletic Services	0	0
	JJ203	Coaches	0	0
	JJ204	Assistant Trainers	0	0
	JJ205	Officials	0	0
	JJ209	Interpreters for the Deaf	0	60,000
	JJ212	Movers	0	0
	K0200	Educational Equipmt Purchase < 1000	3,212	2,895

FRAMINGHAM STATE UNIVERSITY				
TRUST FUND BUDGET REQUEST				
FISCAL YEAR 2019				
	All Funds	Trust T01 - Academic Support		
	All Orgs			
			Budget	Budget
			FY18	FY19
Group	Acct	Acct_Desc	Net	Request
	K0201	Educational Equipmt Purchas >= 1000	31,450	26,950
	K0300	Programmatic Facility Equip < 1000	3,361	700
	K0301	Programmatic Facility Equip >=1000	0	0
	K0401	Motorized Vehicle Equip >=1000	0	0
	K0500	Office Equipment <1000	1,500	2,400
	K0501	Office Equip >= 1000	0	0
	K0503	Office Equip - Chargeback Offset	300	0
	K0600	Print,Copy,Micrographic Equip < 100	0	0
	K0601	Print,Copy,Micrographic Equip >=100	0	0
	K0603	Print,Copy,Micrographic Equip <1000	0	0
	K0604	Print,Copy,Micrographic Equip >1000	1,325	1,425
	K0700	Office Furnishings < 1000	515	1,500
	K0701	Office Furnishings >=1000	0	2,000
	K0900	Medical Equipment < 1000	0	0
	K0901	Medical Equipment >= 1000	0	0
	K1000	Law Enforcmnt/Security Equip < 1000	0	0
	K1001	Law Enforcmt/Security Equip >= 1000	0	0
	L0400	Motor Vehicle Equip LeasPurch<1000	0	0
	L2300	Prog Facility Equip Rent/Lease Gen	0	0
	L2400	Motor Vehicle Equip Rent/Lease Gen	225	225
	L2500	Office Equipment Rent/Lease Gen	0	0
	L4200	Educational Equip Maint/Rep Gen	83,369	61,369
	L4400	Motor Vehicle Equip Maint/Rep Gen	0	0
	L4500	Office Equipment Maint/Rep Gen	0	0
	L4600	Printing/Photo Equip Maint/Rep Gen	15,465	14,329
	L4700	Office Furnishings Maint/Rep Gen	2,000	4,000
	L4900	Medical Equipment Maint/Rep Gen	0	0
	L5000	Law Enforce/Sec Equip Maint/Rep Gen	0	0
	L6300	Program Equip Maint/Rep Gen	0	0
	M0200	Reimbursements General	1,035	1,035
	M0201	Reimb Stipends-Travel (Students)	300	300
	M0300	Contracts - Non-Medical General	39,235	15,000
	M0301	Contracts - Bus Transportation	22,800	17,000
	M0700	Tuition & Educational Fees General	0	0
	N0400	Appraisers General	0	0
	N1400	Hazardous Waste Removal Srv General	0	0
	N1600	Building Improvements < \$50k	0	0
	N1601	Building Improvements >= \$50k	0	0
	N1602	Land Improvements	0	0
	N1603	New Construction < \$50k	0	0
	N1800	Initial Furnishing/Equip Purch<1000	0	0
	N1801	Initial Furnishg/Equip Purch>=1000	500	500
	N5000	Non-Mjr Facilty Infra Maint/Repr Gen	0	0
	N5001	Non-Mjr FaciltyCtrl SteamPlant Mtnc	0	0
	N5200	FciltyInfra Mnt/Rpr ManuTool/Sup Gen	200	200
	N6000	Lawn/Grounds Equip Maint/Repair Gen	0	0
	N6400	Garden Expenses & Supplies General	0	0
	N7000	Cleaners/Janitors General	0	0
	N7100	Exterminators/Intgrtd Pest Mgmt Gen	0	0
	N7200	Hazardous Waste Removal Srv General	0	0
	N7300	Non-Hazardous Waste Removal Srv Gen	0	0
	N7400	Snow Removal & Groundskeeping Gen	0	0
	R0601	Admin Approved Tuition/Fee Credit	0	0
	R0602	Tuition/Fee Disc (CE Only)	0	0
	R0900	Educ Assist Scholarships General	22,150	22,437
	R0905	Educ Asst Schol C.Haglund(S/A-SGA)	0	0
	R0907	Ed Ast Sch Thomas Eames(S/A SGAGen)	0	0
	R0909	Ed Ast Sch Frank Castagna(A/S Math)	0	0
	R0913	Ed Ast Sch Housing (Res Hall)	0	0
	R0916	Ed Ast Sch JF Kennedy (S/A SGA Gen)	0	0
	R0917	Ed Ast Sch PT Murphy (S/A SGA Gen)	0	0
	R0918	Ed Ast Sch R. Cugini (S/A SGA Gen)	0	0
	R0920	Ed Ast Sch Stu Fee Grant (Col Ops)	0	0

FRAMINGHAM STATE UNIVERSITY				
TRUST FUND BUDGET REQUEST				
FISCAL YEAR 2019				
	All Funds	Trust T01 - Academic Support		
	All Orgs			
			Budget	Budget
			FY18	FY19
Group	Acct	Acct_Desc	Net	Request
	R0922	Ed Ast Sch L.Nicholas(GP FamConSci)	600	600
	R0927	Ed Ast Sch Tsongas/Col Ops	0	0
	R0930	Ed Ast Sch M Sparrow Ltry (A/S Eng)	620	620
	R0931	Ed Ast Sch Ruth Benedict Award	0	0
	R0932	Ed Ast Sch Sociology Dept Award	0	0
	R0933	Ed Ast Sch Suitable Solutions Award	0	0
	R0935	EdAstSch Honors Admissions (Col Op)	0	0
	R0936	EdAstSch Presidential Schol (ColOp)	0	0
	R0941	Ed Ast Sch Study Abroad (Intntl Ed)	32,250	32,000
	R2500	Client Legal Services General	0	0
	S0900	Other Debt Services General	0	0
	S0911	Other Debt Sv P&I CEIP Phase I DCAM	0	0
	T0400	Pmts & Refunds to Federal Govt Gen	0	0
	T1000	Debt Collection Contingent Fees Gen	0	0
	T1801	MSCBA Pooled Residence Halls	0	0
	T1802	MSCBA 2003B Refunding Union Ave Lot	0	0
	T1803	MSCBA 2003A Campus Project Larned L	0	0
	T1804	MSCBA 2003A Campus Proj Athletic F	0	0
	T1809	MSCBA 2003A Repair Residence Hall	0	0
	T1810	MSCBA 2004A Repair Residence Hall	0	0
	T1811	MSCBA 2005A Repair Residence Hall	0	0
	T1813	MSCBA 2006A Repair Residence Hall	0	0
	T1816	MSCBA 2005A Campus Project Coll Ctr	0	0
	T1817	MSCBA 2006A Student Life Colleg Ctr	0	0
	T1818	MSCBA 2008A Campus Project Coll Ctr	0	0
	T1819	MSCBA 2008A Repair Residence Hall	0	0
	T1823	MSCBA 2009A Camp Prj NewParking Fac	0	0
	T1824	MSCBA 2009B North Hall	0	0
	T1825	MSCBA 2009C North Hall	0	0
	T1826	MSCBA 2010B Hemenway Science Ctr	0	0
	T1833	MSCBA FRA 0633-12 Dining Serv Expan	0	0
	T1835	MSCBA FRA 0641-11 Parking Improve	0	0
	T1838	MSCBA - FRA-0703-13 Salem Prkg	0	0
	T1841	MSCBA - FRA-0702-13 Athletic Fields	0	0
	T1843	MSCBA - FRA-xxxx-xx Mayhew Building	0	0
	T1844	MSCBA - FRA-xxxx-xx West Hall 2014B	0	0
	T1845	MSCBA - FRA-xxxx-xx 860 WorcesterRd	0	0
	T1846	MSCBA - FRA-xxxx-xxFoster Hall Assmt	0	0
	T1847	MSCBA - Warren Conference Ctr Assmt	0	0
	U0100	Telecommunication Service Data Gen	500	500
	U0200	Telecommunication Service Voice Gen	0	0
	U0300	Software < 100	0	0
	U0301	Software >= 100	0	0
	U0302	Software License (Right to Use)	0	0
	U0303	IT Software Licenses (Right to Use)	36,664	35,453
	U0400	Information Technology Chrgback Gen	0	0
	U0401	MMARS Chargeback	0	0
	U0500	Info Technology Professionals Gen	0	0
	U0600	Info Technology Cabling General	0	0
	U0700	Info Technology Equipment < 100	0	0
	U0701	Info Technology Equipment >= 100	0	0
	U0703	Info Tech Equipment Purchase < 1000	3,860	3,844
	U0704	Info Tech Equipment Purchase > 1000	15,802	18,428
	U1000	Info Tech Equip Maint/Repair Genera	200	200
	WV100	Waivers Non State Supported General	0	0
	WV110	Waiver Non St Supp Tuit Snr Citizen	0	0
	WV120	Waiver Non State Spprt Tuit Veteran	0	0
	WV130	Waiver Non St Spprt Tuit Natve Amer	0	0
	WV300	Waiver-Intl Small Balance Reduction	0	0
	WV303	Waiver-Intl Resident Dining Waiver	0	0
	Total Expenses		1,175,885	1,265,272
	Transfers			

FRAMINGHAM STATE UNIVERSITY				
TRUST FUND BUDGET REQUEST				
FISCAL YEAR 2019				
	All Funds	Trust T01 - Academic Support		
	All Orgs			
			Budget	Budget
			FY18	FY19
Group	Acct	Acct_Desc	Net	Request
	XT001	T/O/I To S/A Classes (Class Alloc)	0	0
	XT002	T/O/I To A/S Depts (Dept Alloc)	0	0
	XT011	T/O/I To GP-Annual Fund (Col Sup)	0	0
	XT015	T/O/I To Ac Sup Intl Ed (Support)	0	25,000
	XT100	Transfers Out External General	187,668	407,149
	XT101	T/O/E to Ac Sup/Gen (Col Support)	1,653	23,250
	XT102	T/O/E to Camp Police (Col Support)	0	0
	XT103	T/O/E to Plant (Interest HEFA Debt)	0	0
	XT105	T/O/E to Plant (Princpl HEFA Debt)	0	0
	XT106	T/O/E to Res Hall (Space Rental)	0	0
	XT107	T/O/E to Col Ops (Electricity)	0	0
	XT110	T/O/E to Plant (HEFA Debt Serv Rsv)	0	0
	XT111	T/O/E to Library (Col Support)	0	0
	XT112	T/O/E to Ath/Gen (Col Support)	0	0
	XT113	T/O/E to Col Ctr/Gen (Col Support)	0	0
	XT115	T/O/E to Col Ops(Hlth Srv Res Hall)	0	0
	XT116	T/O/E to GP/Merc (Earmark)	0	0
	XT117	T/O/E to GP/Global Ed (Earmark)	0	0
	XT118	T/O/E to Col Ops (Col Reimb)	0	0
	XT119	T/O/E to Gp/Res Park (Col Support)	0	0
	XT121	T/O/E to GP/Chld Dev Lab (Col Supp)	0	0
	XT124	T/O/E to Col Ops (ResHall CleanSup)	0	0
	XT126	T/O/E to Res Hall (Damage interest)	0	0
	XT133	T/O/E to ResGrt/Stem (Col Sup)	0	0
	XT135	T/O/E to GP Child Lit Fst (Support)	7,500	7,500
	XT154	T/O/E to Plant (Expenses HEFA Debt)	0	0
	XT158	T/O/E to GP-Diversity(Col Sup)	0	0
	XT159	T/O/E to GP-Diversity(Ac Sup Grt)	25,000	25,000
	XT163	T/O/E to GP-Annual Fund (Col Sup)	0	0
	XT168	T/O/E to Pres Sch Various (Col Sup)	0	0
	XT170	T/O/E to Col Op(DayOutStTui A/RClr)	0	0
	XT176	T/O/E to Depts(Diversity Awards)	0	0
	Total Expenses		221,821	487,899
	Total Expenses		2,055,760	2,464,011
	Net Surplus / (Deficit)		137,142	(100,000)
	Beginning Balance		1,087,610	1,224,752
	Net Surplus / (Deficit)		137,142	(100,000)
	Ending Balance		1,224,752	1,124,752

FRAMINGHAM STATE UNIVERSITY
TRUST FUND BUDGET REQUEST
FISCAL YEAR 2019

ACADEMIC AFFAIRS TRUST FUND
SUMMARY

DESCRIPTION/JUSTIFICATION OF INCOME AND EXPENSES BY ACCOUNT
FEES

Fee Name	Division	# of Annual Students	FY2019 Annual Fee	FY2019 Total	Amount of Fee Increase
Academic Affairs	Day	3861	\$ 69.00	\$ 266,409	\$ -
	DGCE		\$ -	\$ -	\$ -
			Total	<u>\$ 266,409</u>	

FRAMINGHAM STATE UNIVERSITY
TRUST FUND BUDGET REQUEST
FISCAL YEAR 2019

TRUST FUND Trust T01 - Academic Support
SUMMARY

DESCRIPTION/JUSTIFICATION OF INCOME AND EXPENSES BY ACCOUNT

Account	Account Description	Description/Justification
74002	Gifts Non-Endowment Operating	Projected decrease based on FY18 YTD revenue
85000	Program Fees General	Increase in memberships and programs for Entepreneur Innovation Center
99000	Miscellaneous Revenue General	Increase in revenue from summer program in China
99002	Reimbursement of Expenses Revenue	Reimbursement for programs offered to participants of Food Study Grant
6510G	Day Rev Fees Academic Support	Decrease due to reduction in student fees due to expected lower attendance
6631G	DGCE Non-Mand Lab Fees Gen	Decrease based on FY18 YTD revenue
XN002	T//I Fr A/S Gen (Dept Alloc)	Includes Disability Services which had been under College Ops
XN004	T//I Fr (Research Grts (Overhead)	Administrative fees from grants
XN100	Transfers in External General	Reduction transfers in from A100, A105, A355, A370, A383, A390, A470, A600, A901, A902, A903
XN101	T//E Fr Coll Op (Col Sup A/S-Gen)	Increased departmental ASG allocations. Includes Academic Affairs Department Initiatives to support new strategic plan.
XN176	T//E Fr GP-Diversity Award	Reduction in Award from Education Department
A0100	Salaries General	Director, Entrepreneur Innov. Ctr moved from contractor to salaried position
A1400	Bonus Pay and Awards General	Increase includes support of faculty work-CAEP Accreditation, CELTSS research stipends and new academic iniatives
A1500	Rsrch Acct/Summer/Other Sal Comp	Increase includes summer program research by faculty
C0100	Contracted Faculty - General	Decrease based on FY18 YTD expenses
C0500	Contracted Students - General	Increased student employment for tutoring and office assistance
C0900	Contracted Employees Other Gen	Increase includes AmeriCopr's Vista Fee of \$8,500
C2300	Contract Empl - Mgmt, Bus, Admin	Decrease due to Director of Entrepreneur Ctr moved to Acct A0100
C2900	Contract Empl-Auxiliary Svc Gen	Increase in contractual costs
CC500	Contr Stu Interns General	Increased student interns for Disability Services (note takers), CASA (tutors), Entrepreneur Innovation Center (interns w/entrepreneurs)
CC502	Contr Stu Inerns Teaching Asst	None requested for FY19
D0900	Payroll Tax (Med/Unempl/U Health)	Increased contracted positions
D0902	Non State Fringe Benefits	Salary position of Director, Entrepreneur Innovation Ctr in A0100
B0200	Travel In-State General	Increasesd costs for mileage reimbursement
B0500	Conferences, Training & Reg General	Increased costs associated with conference registration fees

FRAMINGHAM STATE UNIVERSITY
TRUST FUND BUDGET REQUEST
FISCAL YEAR 2019

TRUST FUND SUMMARY Trust T01 - Academic Support

B1000 Exignet Job-Related Expenses Increase based on FY18 YTD expenditures

DESCRIPTION/JUSTIFICATION OF INCOME AND EXPENSES BY ACCOUNT

Account	Account Description	Description/Justification
E0100	Office & Admin Supplies General	Decrease based on FY18 YTD expenditures
E0101	Office Supplies - Chargeback Offset	Increase based on FY18 YTD expenditures
E0200	Printing Exps & Supplies General	Decrease based on FY18 YTD expenditures
E0201	Printing Expenses - Chargeback Offset	Increase based on FY18 YTD expenditures. Increased use of printing services at FSU.
E0600	Postage General	Decrease based on FY18 YTD expenditures
E0601	Postage Gen - Chargeback Offset	Increase based on FY18 YTD expenditures
E1200	Subscriptions, Membership, Licensing	Increase includes cost for student memberships in Phi Kappa Phi
E1300	Advertising Expenses General	Decrease due to expenditure covered by the Marketing Office.
E1501	Bottled Water - Chargeback Offset	Increased costs based on FY18 YTD
E1900	Fines, Fees, License, Permit, Chgbk	Increased costs based on FY18 YTD
E2200	Conf Incidental/Temp Use Space Gen	Decrease due to reduced need in FY19
E2201	Food and Oher Conference Expenses	Increase based on FY18 YTD expenditures
E2500	Freight/Ship Chrgs Surplus Prop Gen	Increase due to increased freight and shipping charges
E4100	Out-of-State Travel State Empl Gen	Increase due to reallocated from Acct M0300
E4200	In-State Travel State Empl Gen	Increase due to reallocated from Acct M0300
EE200	Conference, Training & Reg General	Budget reduction initiative for FY19
F1600	Library/Teaching Supplies/Mater Gen	Decrease based on FY18 actual YTD spending
F1601	Library/Teaching Supplies Books	Reduction in expenditure due to reallocation to F1600
F1800	Social Supplies & Materials Gen	Increase based on FY18 YTD expenditures
H1500	Honoraria Visiting Speaker/Lect Gen	Decreased number of speakers
H1900	Management Consultants General	Increase for external program reviewers to evaluate academic programs
H2100	Personnel Placement Consult General	Registry Placement Fee - Dean of Education A270
H2300	Program Coordinators Gen	Increase in number of programs
H9800	Reim Travel/Other Consult Srv Gen	Increase due to this acct used for contract with Travel Concepts (reduced M0300)
J9800	Reimb Travl/Otr Operational Srv Gen	Budget reduction initiative for FY19
JJ209	Interpreters for the Deaf	Acct formerly under T10000; increased need for ASL services FY19
K0200	Educational Equipmt Purchase < 1000	Reduction due to reduced need in FY19

FRAMINGHAM STATE UNIVERSITY
TRUST FUND BUDGET REQUEST
FISCAL YEAR 2019

TRUST FUND Trust T01 - Academic Support
SUMMARY

K0201 Educational Equipmt Purchas >= 1000 Reduction due to reduced need in FY19

DESCRIPTION/JUSTIFICATION OF INCOME AND EXPENSES BY ACCOUNT

Account	Account Description	Description/Justification
K0300	Programmatic Facility Equip < 1000	Reduction due to reduced need in FY19
K0500	Office Equipment <1000	Cost to replace new office equipment
K0604	Print, Copy, Micrographic Equip >1000	Increased costs for services
K0700	Office Furnishings<1000	Increase due to need for new office furniture
K0701	Office Furnishings >=1000	Increase due to need for new office furniture
L4200	Educational Equip Maint/Rep Gen	Reduction based on FY18 actual YTD spending
L4600	Printing/Photo Equip Maint/Rep Gen	Reduction based on FY18 actual YTD spending
L4700	Office Furnishings Maint/Rep General	Increase due to maintenance and repair work needed
M0300	Contracts - Non-Medical General	Reduction due to reduced need in FY19
M0301	Contracts - Bus Transportation	Reduction due to reduced need in FY19
U0704	IT Equipment Purchase >1000	Increase due to new IT equipment needed in academic departments
XT015	T/O/I To Ac Sup Intl Ed (Support)	Transfer to T01031 for Intl Ed Student Scholarships
XT100	Transfers Out External	Increase in transfers reflect increases in XN accounts; more units under T01 in FY19
XT101	Transfers Out External	Increase in transfers reflect increases in XN accounts; more units under T01 in FY19

Continuing Education:

Scott Greenberg

- 20 Framingham Public School (FPS) teachers attended the first offering of a hybrid version of our one credit professional development course, *Ways To Prepare and Maintain Students With Disabilities for General Education Classrooms: Including Use of Behavioral Management Principles*. Participants took the first four hours of the course face-to-face and will complete the remainder of the course online. FPS has indicated that if the course is successful they would like to offer more courses in this hybrid format.
- Paula Hogard, Director of Continuing Professional Education and Workforce Development, and Alison Courchesne, an adjunct faculty member at FSU, presented to 30 Framingham Public School teachers the process for becoming an approved FSU instructor for Graduate Professional Development courses. The presentation included the process for preparing and submitting a course syllabus for approval by FSU's Graduate Council. The workshop was well received and a number of the participants are interested in submitting and teaching a professional development course.
- 145 senior citizens participated in our Adventures in Lifelong Learning classes during the month of March. This series is a collaboration between FSU and the Framingham Public Library.
- 94 students registered for the second spring session of Saturday ESL classes that began in March.
- Since the Maynard Building is being renovated, the Danforth Art School at FSU began its Spring Session of Art classes at the 23 Salem End Road House. Six courses are being offered to adults and three to children. Overall, 53 students are participating.
- Scott Greenberg attended the Commonwealth Commitment Advisory Board Meeting at Fitchburg State University on March 9, 2018.

Graduate Studies:

Yaser Najjar

- Parents of prospective undergraduate students inquired about the status of the 4+1 programs that FSU is developing. This demonstrate their popularity and needs. At present we have two programs- Biotechnology; and English. Three programs are in development stage- Nutrition Science in Dietetics; Elementary/Special Education; and Early Childhood Education.
- FSU signed the memorandum of Agreement with Newbury College to recruit students to all of our graduate programs.
- Graduate studies is working with the Marketing director Averil Capers and committee on developing and executing a marketing plan for most of the graduate programs. The plan include the development of videos for most of graduate programs.
- Graduate Education Council approved banking the Curriculum and Instructional Technology program and merge some of its courses with the Educational Technology program. This is came as a result of the DESE decision of stopping offering licensure in Curriculum and educational technology.
- Andrew Jung from the computer science department and Shade Solomon from the education department will co- coordinate the Educational Technology program and co-advice students. This management approach will encourage interdisciplinary collaboration and enhance students learning outcomes.
- Ironie Nagasena, a graduate student in the Professional Science Master's Biotechnology - Quality Assurance, presented a poster entitled "Genome Analysis of Early Onset Patients for potential Colorectal Cancer " at the ISPE (International Society for Pharmaceutical Engineering) conference in Boston on April 12,2018.

Library:

Bonnie Mitchell

- In March and April, students provided feedback on Library resources and services via an online MISO survey (in collaboration with I.T. Services), a one-week observational study of how students use space in the building for individual and group study, and a focus group where students responded to questions and commented on unmet needs. Data collected from these 3 assessment processes will be used to inform the Library’s improvement plans.

College of Arts & Humanities:

Marc Cote

- The College of Arts and Humanities held its annual Student Recognition and Awards Ceremony on May 2nd. 44 students were recognized for their excellence in creative arts; creative writing; performance; innovative historical, literary, and societal research; fashion design and merchandising; and professional writing and journalism. Notably, FSU’s Professor Halcyon Mancuso initiated her first annual Student Artist Purchase Award for which she purchased paintings by three FSU Studio Art majors (Emily Bowling, Kari Long, and Rohma Shirwani). The works will be on permanent loan from the family to FSU and will be hung in prominent places on campus.
- FSU’s Fashion Club, with guidance from the faculty of the Department of Fashion Design and Retailing, organized its annual Fashion Show on April 27, transforming the gym into a modeling runway for the audience. Students from the sophomore to senior level showcased inventive, wonderfully constructed clothing lines in a raucous, joyous event.
- Double major (English and History) Kelsey Morgan has been accepted for an internship at the Auschwitz-Birkenau State Museum in Poland for Summer 2019. Kelsey has begun to focus her current research on the history of genocide.
- Senior English major Emily Robinson has accepted a position as the Graphic Design and Marketing Coordinator for the International Centre for Missing and Exploited Children in Washington, D.C. Emily has been studying and interning at the Washington Center for Internships and Academic Seminars this spring. Last year, Emily was *The Gatepost*’s Design Editor and Editor-in-Chief of *The Onyx*.
- English majors Bailey Morrison and Jillian Poland have been selected to participate in Wiley’s Future Leaders of Wiley Internship Program this summer. Jillian will work as an Editorial Analyst Intern and Bailey as an Editorial Assistant Intern for the publishing company.
- English major Erin Dempsey has been offered a full-time job as a grant writer for the Boys & Girls Club of Brockton.
- Framingham State University’s student newspaper, *The Gatepost*, has been named one of the four best college newspapers in New England by the New England Society of News Editors (NESNE) and the New England Newspaper & Press Association (NENPA). Editors from all of the award-winning newspapers were honored at the NESNE annual awards ceremony, which was held at *The Boston Globe* on April 19.
- Dr. Joe Adelman, History, had his essay “Who Tells Your Story: *Hamilton* as a People’s History,” included among a number of historical essays written about the musical *Hamilton* for a new collection that considers the musical both as history and as popular culture. The volume, *Historians on Hamilton: How a Blockbuster Musical is Restaging America’s Past*, (Rutgers University Press) is edited by Renee C. Romano and Claire Bond Potter.
- Dr. Patricia Lynne (English) recently presented on FSU’s pilot program for co-requisite remediation for 1st-year writing at the Board of Higher Education’s Co-Requisite Conference.

- Dr. Lori Bihler (History) had her book about World War II refugees, *Cities of Refuge*, released recently by SUNY Press.

College of Business:

Susan Dargan

- The College of Business held its annual awards and recognition ceremony on April 11th. The McCarthy Center Forum was filled with students and their families, faculty, and staff. Students were recognized for academic achievement, service, and internships. Students were also inducted into Sigma Beta Delta, the international honor society in business, management, and administration, and the Institute of Management Accounting (IMA) Accounting Honor Society. Lecia Shronce was presented with the Business Person of the Year award and was inducted into Sigma Beta Delta as an honorary member. Dean Susan Dargan was also inducted into Sigma Beta Delta as an honorary member.
- Professor Karen Druffel, Department of Management and Business & Information Technology, presented a paper, "Using 2007 Michigan Civil Rights Initiative Decision Guide for Critical Thinking" at the North Atlantic Regional Business Law Association (NARBLA) 2018 Annual Conference. NARBLA is one of eight regional subdivisions of the International Academy of Legal Studies in Business (ALSB), "...an association of teachers and scholars in the fields of business law, legal environment, and law-related courses outside of professional law schools."
- Dr. Fahline Sjuib, Department of Accounting, Economics, & Finance, was a discussant at the recent World Bank and International Monetary Fund meeting in Washington DC.
- Dr. Michael Harrison, Department of Marketing, recently attended the NCAA's Diversity and Inclusion Forum in Washington, DC.
- Dr. Sandra Rahman, Department of Marketing, is spending her sabbatical in Kuala Lumpur, Malaysia. She is teaching a strategic marketing course in the the MBA program at the University of Technology, Malaysia, and recently presented at the International Conference of Teaching, Education, and Learning in Kuala Lumpur.
- Dr. Lori Lavigne, Department of Accounting, Economics, & Finance, recently conducted a presentation, "The Trend in Obesity: The Effect of Social Norms on Perceived Weight and Weight Goals," at the National Business and Economics Society conference in Honolulu, Hawaii.

College of Education:

Larnell Flannagan

- Dr. Diane Lowe escorted her EDUC 322 - The Child and Literacy teacher education candidates to the Nobscot Reading Council Literacy Carousel Conference, located at Stall Brook Elementary School in Bellingham, MA. Teacher education candidates participated in the March 26th conference, and left with new knowledge about literacy and literacy instruction.
- Dr. Wardell Powell, Assistant Professor and his teacher education candidate, Danielle Fuchs, had a chapter proposal accepted for publication. The chapter is titled, "Using Socioscientific Issues to Enhance Evidence-Based Reasoning Among Middle School Student." It will be published in the upcoming book titled, *The Teacher Education Pedagogy and the Importance of Critical Thinking and Conceptualization*.
- Kappa Chi Chapter of Kappa Delta Pi Education Honor Society held its Initiation Ceremony and Installation of Officers on April 10 at 6:00pm in the McCarthy Center Forum. Dr. Kelly Kolodny serves as faculty advisor for Kappa Delta Pi.
- Mary Grassetti, president of the New England Educational Research Organization (NEERO), will be hosting the organization's annual conference during May 2-4, 2018 in Portsmouth, NH. NEERO's mission is to disseminate information on educational research, thereby continuing to

increase the contribution of education to human welfare. Dr. Grasseti will be moving into the role of past president after the 2018 conference.

- The Centers for Early Childhood Education held the 11th Annual Children's Art Show in the McCarthy Center Forum on April 3rd. The campus community and parents were invited to view artwork created by children attending the Child Development Lab and Early Childhood Center. During the early evening, a reception was held for the campus community, families and friends. This annual event is organized by parents, preschool teachers, and the director for the Centers for Early Childhood Education.
- EDUC 320 early childhood education candidates organized (on April 24) the Family Literacy Night for children and families attending the Child Development Lab and Early Childhood Center. Candidates designed learning activities around the theme of "Under the Sea" to model early literacy for all families. The candidates also prepared handouts with early literacy activities for the children and families to do and enjoy at home.

College of Science, Technology, Engineering, & Mathematics (STEM):

Margaret Carroll

- The McAuliffe Center and the College of STEM hosted Science on State Street on April 21, 2018. More than 1000 guests visited the campus to explore the world of science. A keynote address by Dr. John Grant of the Smithsonian Air and Space Museum was attended by more than 200 people.
- Students in the Food Science major competed in the North East Institute of Food Technologists' student recognition night. A total of 12 awards were given. Stephanie Sokol received the prestigious Melvin I. Darack Award for top Undergraduate student at the event. William Wolfe, and Benjamin Montemurro received undergraduate NEIFT scholarships and Lai Yee Phoon for received a graduate NEIFT scholarship.
- Dr. Brandi Van Roo of the Biology Department was awarded a Community Spirit Award for my role as educator and avian researcher by the Metacomet Land Trust.
- Student members of the FSU Wildlife Club attended the Northeast Chapter of The Wildlife Society's Student Conclave in Starksboro VT and also volunteered to pull invasive plant species for the Sudbury Valley Trustees.
- Dr. Bryan Connolly of the Biology Department presented the paper "Hybridization Threat Assessment of Assisted Migration for Vascular Plant Species" at the Northeast Natural History Conference in Burlington, VT.
- Dr. Walter Lambert of the Biology Department brought a student to the Eastern New England Biological Conference. His student presented the paper "Trematode parasitic infections affect physiology and behavior in the common periwinkle *Littorina littorea*."
- Dr. Jeff Gao of the Computer Science Department brought the student programming team to the CCSC Eastern Conference and Programming Competition at the University of New Hampshire.
- Dr. Suban Krishnamorthy will be attending the International Conference on Pattern Recognition Applications and Techniques in Montreal to present the paper "Survey of Issues with Text to Speech Synthesis of Multilingual Indian Texts."
- The Biology Department held an installation ceremony for the Chi Omega Chapter of Beta Beta Beta, the Biological Honor Society.

College of Social & Behavioral Sciences:

Susan Dargan

- The College of Social & Behavioral Science recently held its annual awards and recognition ceremony. Students were recognized for achievements in academics, service, and research. The event was well-attended by students and their families, faculty, and staff.
- The Department of Sociology held an induction ceremony for two honor societies, Alpha Kappa Delta, the international sociology honors society, and Alpha Phi Sigma, the criminal justice honor society.
- The Department of Psychology & Philosophy recently inducted new student and faculty members into the psychology honor society, Psi Chi.
- Dr. Joseph Coelho, Department of Political Science, published an article, "Seizing the State under International Administration: The Case Study of State Capture and Corruption in Kosovo," in the scholarly journal *Southeastern Europe*.
- Dr. Judith Otto, Department of Geography, led a spring break trip to Portugal. Some of the students who went on the trip are enrolled in Dr. Otto's course, *Western Regional Geography: Field Study in the Azores and Lisbon*.
- Dr. Benjamin Alberti, Department of Sociology, recently conducted a presentation, "Rock Art, Hunting, and Life," at the Society for American Archaeology annual meeting. Dr. Alberti has also been selected as a discussant at the Teoria Arqueological en America Del Sur IX conference in Ibarra, Ecuador this summer.
- Dr. Holly Pearson, Department of Sociology, conducted two presentations, "Disrupting Borders, Enabling Bridges: Shifting Towards a Culture of Anti-Ableist Praxis," at the Social of Disability Studies annual meeting, and "Spatializing Disability as Diversity: Disrupting the Narrative of Disability through an Intersectional Lens," at the American Educational Research conference.
- Dr. LaToya Tavernier, Department of Sociology, recently attended the African American History and Culture Showcase in Philadelphia, PA with a student.
- The Department of Geography recently hosted its annual banquet, honoring student successes in the geography and environmental science majors. Students were inducted into the geography honor society, Gamma Theta Upsilon, at this event.

Center for Excellence in Learning, Teaching, Scholarship, & Service (CELTSS):

Elaine Beilin, Jon Huibregtse

- Vice President Vaden-Goad announced the appointment of Dr. Jon Huibregtse as Director of CELTSS and Dr. Lina Rincón as Assistant Director for 2018-2021.
- The CELTSS Mentoring Program directed by Ira Silver completed the year with a discussion about teaching based on the book, *My Freshman Year: What a Professor Learned by Becoming a Student*. On April 10, Ira hosted an end-of-year dinner for everyone involved in the mentoring program. First-year faculty spoke about their first year at Framingham State.
- Vice President Vaden-Goad approved the funding of twenty-nine faculty grants recommended by the CELTSS Funding Subcommittee, for a total of \$30,823.. The year-to-date total of faculty grants awarded is \$90,000. Applications for Round 4 of funding are due on May 4.
- The Teaching Pairs program, organized this year by Lina Rincón, continues this semester with thirteen participants, who visit each other's classes and meet to discuss all aspects of their teaching.
- On April 12, Dr. Richard Beckwitt (Biology) gave the Spring Lyceum Lecture on the question, "Are All Deer on Nantucket Really Descended from Just Three Deer?"
- The annual Student Poster and Presentation Days are scheduled for May 3 and May 4, and will feature over 160 students from across campus presenting their work. This year the event will be held over two days to accommodate the increase in student participants.

- The annual Day in May will be on May 16. The event gives faculty who have received CELTSS funding the opportunity to share their research and creative projects with colleagues. The keynote speaker is Dr. Paula Krebs, Executive Director of the Modern Language Association, and former Dean of Humanities and Social Sciences at Bridgewater State University. Dr. Krebs's talk, "Why the Humanities? Careers, Community, and Critical Consciousness," will address the value of a liberal arts degree, cross-campus interdisciplinary collaboration, and the importance of humanities education for addressing the pressing social and political issues of our day.
- The annual Writers' Retreat will be held from May 29 to June 1 at Cedar Hill Retreat in Duxbury. The retreat gives ten faculty the opportunity to spend uninterrupted time working on research and writing, with writing coaches available for consultation.

Honors Program:

Paul Bruno

- On Wednesday, April 18, the Honors Program Annual dinner celebrating thirty completed honors theses was held at the Warren Center.
- On Friday, April 6 we hosted a Pre-Thesis Dinner in the Faculty Dining Room. Two honors students who completed their theses last fall led a discussion preparing students for thesis next academic year.
- Thirteen honors students were awarded \$350 Racheotes Book Scholarships. The scholarships are awarded to those in the program with the highest GPAs.
- Four students attended the Northeast Regional Honors Councils Annual conference in Providence, RI.

Institutional Effectiveness - Assessment:

Mark Nicholas

- Graduate Student Exit Survey is ready for administration.
- Undergraduate Student Exit Instrument was tweaked with feedback from the AAG. It is ready for administration.
- 5 year consolidated report for general education assessment report was prepared with the AAG and submitted for the Program Review Report developed by the UCC.
- The Office of Institutional Assessment has recruited 15 faculty for the President's Initiative for Written Communication to be implemented early summer.

Institutional Effectiveness - Institutional Research:

Ann Caso

- Attending the Massachusetts Department of Higher Education Performance Measurement Steering Committee seminar to discuss statewide performance indicators currently being explored and gain knowledge of the new approaches for data sharing. A Performance Measurement conference will follow in May or June.
- The National Survey of Student Engagement (NSSE) response rate was up 5.3% compared to last year. Student John Ferrera was the winner of the Bose Headphones incentive. The survey will remain open until June 1st. Results are expected in late summer.
- Alumni surveys are currently underway. The Undergraduate Alumni Surveys (one year out and three years out) and the newly established Graduate Alumni Survey, distributed to all graduate alumni from the past three years for a baseline.

Institutional Effectiveness - Student Retention & Graduation Success:

Lauren Keville

First Metric for Starfish: Adoption

While we set many goals at the outset of implementation, the foundation of each is Adoption. Below is a glance at the numbers of our community that are interacting with the new tool.

- Student Users
 - 2344 (Spring 17 Only) Soft Start, 1st Term
 - 3570 (as of 3/20/15), % Change: + 52% increase
- Faculty/Advisor/Staff Users
 - 296 (Spring 17 Only) Soft Start, 1st Year
 - 430 (as of 3/20/15), % Change: + 45% increase

From Adoption, we will move onto consistency in use and increased participation of early alert features designed for faculty to interact with undergraduates.

International Education:

Jane Decatur

- Year-end scholarships awarded to students for study abroad by FSU: \$31,750. One student received \$8,000 through the U.S. State Department's Gilman Scholarships to study in Morocco this spring.
- Total students with an abroad experience during 2017 -18 academic year: 171
- International exchange students through partner universities in 2017-18: 15
- Expected study abroad for Fall 2018: 30 students, of whom 30% identify as students of color. Also, 12 are males. The increase in diversity of students going abroad has been a major recruiting focus this year and we have been successful in broadening study abroad to underrepresented categories of students.
- Students will not just be studying in Western Europe, but also in the following countries; Argentina, Brazil, Chile, Hong Kong, Poland, South Africa and Thailand. So, we are diversifying our study abroad destinations along with diversifying our student demographics.
- Ten faculty led study tours for academic year, including summer 2018 for a total participation of 104. Faculty led groups to China, Dominican Republic, Costa Rica, Guatemala, India, Portugal, in addition to our more traditional destinations of England, Italy, Ireland, and Germany.
- 5000 student contacts this year through classroom and club visits and other outreach activities to promote study abroad.
- Summer program in China has grown to 30 total faculty teaching this summer, both FSU and Salem State faculty will be teaching in either Beijing or Shanghai.
- 77 international students received immigration documents to join FSU as matriculated students or as English Language learners. Although 18 did not end up coming, 77 is a record number applying.

Office of the University Registrar:

Mark R. Powers

- Assisting students in their success here at FSU with the following:
 - Starting this June, First-Year Students will be creating their own schedules at Orientation in June and registering themselves. An important tool for this is the Student Schedule Planner - the planner allows students to create select courses, block out times for work/sports, and then see how many variations are possible.

- Starting this fall, we are implementing the new Fresh Start Policy. The policy allows students who left the institution with an overall GPA less than 2.00 and to come back without the courses being included their overall GPA.
- Electronic academic transcripts. By this summer, students will be able to have their FSU academic transcripts sent electronically to other institutions (and to themselves as well).

Grants & Sponsored Programs:

Patricia Bossange

- Please refer to the attached spreadsheets, beginning on the next page.

Grants & Sponsored Programs
 Patricia Bossange - Acting Director
 Framingham State University

Grant Funding document
 Fiscal Year 2018 to date
 As of 04/27/2018

Metric/Category:	FY 2018 to-date:	FY 2017:	FY 2016:
Number of grants submitted:	38		
Number of PDs and PIs:	28		
Amount (\$) requested:	\$ 5,530,164.20	\$6,258,211.65	\$6,913,987.74
Amount (\$) awarded:	\$ 1,031,181.08	\$3,441,088.57	\$2,654,036.25
Amount (\$) pending:	\$ 2,318,297.00		
Research funded: amount (\$)	\$ 376,336.01		
Program funded: amount (\$)	\$ 629,845.07		
Infrastructure funded: amount (\$)	\$ 25,000.00		
Student-faculty research funded: amount (\$)	\$ -		
ICR revenue:	\$ 96,606.27	\$194,443.01	

Fulbright Programs update:

2018 U.S. Student Program

2017 U.S. Student Program

2018 U.S. Scholar Program

2018 Outreach Lecturing Fund (Hosts: Linda Vaden-Goad and Kaan Agartan)

Status:

Potential
 applicant (ETA)
 applied, not
 selected

Potential
 applicant (Core)
 Application
 accepted

Individual(s):

Nicholas Ironside
 (MEd candidate)
 Carla Hauck '18

Sharon Wulf
 (Business)
 Bulent Batuman
 (Turkey)

FSU Institutional Review Board update:

Status:

Individual(s):

Co-chairs selection	Confirmed	Nicole Rossi (Psychology and Philosophy), Vincent Ferraro (Sociology)
<u>Smithsonian Affiliations update:</u>	<u>Status:</u>	<u>Individual(s):</u>
Summary of SA research offerings and resources for member institutions	Pending	Jena Shepard (OGSP administrative assistant)

<i>Funder (Federal, state, foundation, association)</i>	<i>Type</i>	<i>Grant program</i>	<i>PD/PI</i>	<i>Department</i>	<i>Amount requested</i>	<i>Decision</i>	<i>Amount awarded</i>	<i>Date</i>	<i>ICR</i>	<i>Category</i>
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P - pending
Y - yes (awarded)
D - denied

Summer 2017

National Institutes of Health (NIH) (Federal)	Public	"Fructose and Fatty Liver: The Role of Amount vs. Source"	David Ludwig, MD, PhD/Linda Vaden-Goad, PhD (sub-recipient PI)	Boston Children's Hospital (BCH)	\$ 1,078,952.00	D	\$ -		\$ -	Research
MA Department of Elementary and Secondary Education (DESE) (state)	Public	ICE IV	LaDonna Bridges and Grace MacDonald	CASA	\$ 99,954.00	Y	\$ 89,000.00	8/7/2017	\$ -	Program
Gladys Brooks Foundation (foundation)	Private	Capital project	Colleen Coffey	MetroWest College Planning Center	\$ 100,000.00	D	\$ -		\$ -	Infrastructure
Wellington Management Foundation (foundation)	Private	100 Males to College	Colleen Coffey	MetroWest College Planning Center	\$ 125,000.00	D	\$ -	6/29/2017	\$ -	Program
Boston Children's Hospital (through NuSci) (foundation)	Private	Food Study	Linda Vaden-Goad and Pat Luoto	Academic Affairs	\$ 360,570.01	Y	\$ 360,570.01	5/31/2017	\$ 36,057.01	Research
MetroWest Health Foundation (foundation)	Private	Mental Health Kiosk (#36-08)	Paul Welch	Counseling Center	\$ 15,123.47	Y	\$ 15,123.47	5/26/2017	\$ -	Program
MassDevelopment (state)	Public	Collaborative Workspace (seed grant)	Mark Hardie	Entrepreneur Innovation Center	\$ 25,000.00	Y	\$ 25,000.00	7/5/2017	\$ -	Infrastructure
MassDevelopment (state)	Public	Collaborative Workspace (fit out)	Mark Hardie	Entrepreneur Innovation Center	\$ 170,000.00	D	\$ -	1/0/1900	\$ -	Infrastructure

U.S. Department of Justice (Federal)	Public	COPS Office Grant Program	Brad Medeiros/John Santoro	FSU Police Department	\$ 125,000.00	D	\$ -	11/20/2017	\$ -	Program
MA Department of Higher Education (state)	Public	Commonwealth Dual Enrollment Program	Millie Gonzalez/Colleen Coffey	MetroWest College Planning Center	\$ 40,000.00	Y	\$ 40,000.00	8/30/2017	\$ -	Program

Fall 2017

Massachusetts Campus Compact (MACC)	Private	Fund for Positive Engagement	Sue Dargan	Social and Behavioral Sciences	\$ 5,000.00	D	\$ -		\$ -	Research
Middlesex Savings Charitable Foundation	Private	Education	Scott Greenberg and Rebecca Hawk	Continuing Education	\$ 19,823.00	Y	\$ 19,823.00	10/2/2017	\$ 1,982.30	Program
Sudbury Foundation	Private	Capacity Building	Colleen Coffey	MetroWest College Planning Center	\$ 21,600.00	Y	\$ 22,000.00	12/7/2017	\$ -	Program
Boston Scientific Foundation	Private	Education	Irene Porro	McAuliffe Center	\$ 34,310.00	Y	\$ 15,000.00	1/5/2018	\$ 1,500.00	Program
U.S. Department of Education	Public	National Professional Development Program	Mary-Ann Stadler-Chester	World Languages	\$ 295,469.60	Y	\$ 295,469.60	9/1/2017	\$ 29,546.96	Program
The Learning by Giving Foundation, Inc.	Private	"Philanthropy Course"	Ira Silver	Sociology	\$ 10,000.00	Y	\$ 10,000.00	9/6/2017	\$ -	Research
National Endowment for the Humanities (NEH)	Public	Lost in Translation in Pre-Columbian Culture: The Role of the Bear and Water Symbolism in Formative Period, Peru	Yumi Park Huntington	Art and Music	\$ 6,000.00	P. 03/2018			\$ -	Research

National Endowment for the Humanities (NEH)	Public	"And when the burning moment breaks": Text Mining Magazine Poetry of the First World War	Bartholomew Brinkman	English	\$ 6,000.00	P. 03/2018			\$ -	Research	
Davis Educational Foundation	Private	Curriculum and Catalog Management	Mark R. Powers/Patricia Lynne	Registrar's Office/English	\$ 183,537.12	D		\$ -	\$ -	Program	
Framingham Cultural Council	Public	Adventures in Lifelong Learning	Scott Greenberg	Continuing Education	\$ 3,000.00	Y		\$ 928.00	\$ -	Program	
Cummings Foundation	Private	100 Males to College	Colleen Coffey	MetroWest College Planning Center	\$ 100,000.00	D		\$ -	12/15/2017	\$ -	Program
Department of Defense	Public	Model to Control Extracellular Bacterial Heat Labile Enzymes Within Three	Vinay Mannam	Chemistry and Food Science	\$ 325,000.00	P.			\$ -	Research	
HHMI	Private	USE Inclusive Excellence Grants	Catherine Dignam and Mark Nicholas	Chemistry and Food Science and Assessment	\$ 1,000,000.00	P.			\$ -	Research	
MWHF	Private	Marijuana Education	Ilene Hofrenning	Campus Wellness Center	\$ 9,836.00	D		\$ -	12/15/2017	\$ -	Program
Bill & Melinda Gates Foundation	Private	High Impact Practices in the First Year	Deb McMakin	Psychology & Philosophy	\$ 15,000.00	Y		\$ 15,000.00	11/6/2017	\$ -	Program

Lloyd G. Balfour Foundation	Private	MetroWest Early College Program Manager for Underrepresented, Underserved Students	Colleen Coffey	MetroWest College Planning Center	\$ 71,951.00	D			\$ -	Program
MA DHE	Public	100 Males to College Framingham	Colleen Coffey	MetroWest College Planning Center	\$ 100,000.00	12/31/2017	\$ 100,000.00	12/5/2017	\$ 10,000.00	Program
MA DHE	Public	Math Co-Requisite Remediation at Scale	Margaret Carroll	Dean of STEM	\$ 66,300.00	P. 12/31/2017				Program
MA DHE	Public	Early College Designation	Millie Gonzalez	CDIO	\$ 10,000.00		\$ 10,000.00	12/12/2017	\$ -	Program
TJX Foundation	Private	Entrepreneur Innovation Center Intern Program and Startup Incubator	Mark Hardie	Entrepreneur Innovation Center	\$ 25,000.00	P.			\$ -	Program
Education Development Center, Inc.	Private	Massachusetts Exploring Computer Science Partnership	Irene Porro	McAuliffe Center	\$ 7,501.00		\$ 7,501.00	12/14/2017	\$ 682.00	Program

<i>Funder (Federal, state, foundation ,</i>	<i>Type</i>	<i>Grant program</i>	<i>PD/PI</i>	<i>Department</i>	<i>Amount requested</i>	<i>Decision</i>	<i>Amount awarded</i>	<i>Date</i>	<i>ICR</i>	<i>Category</i>
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P - pending
Y - yes
(awarded)
D - denied

**Winter
2018**

Massachusetts DHE DESE	Public	Massachusetts Early College Designation	Colleen Coffey	MetroWest College Planning Center	\$ 140,000.00	P	\$ -	2/9/2018	\$ 20,023.00	Program
Lumina Foundation	Private	RAMS Moonshot	Millie Gonzalez	DICE/McAuliffe Ctr	\$ 100,000.00	P	\$ -	2/26/2018	\$ 10,000.00	Program

**Spring
2018**

NSF/UC Berkeley	Public	Collaborative Research: From Knowledge Consumers to Knowledge Producers - A Scalable Experiential Learning Approach	Dawn Vreven	Psychology and Philosophy	\$ 27,874.00	Y	\$ 1,516.00	10/1/2017-9/30/2020	\$ 2,533.00	Research
Defense Logistics Agency/UT Knoxville	Public	Model to Control Extracellular-Bacterial Enzymes in Shelf-Stable Milk using Supply Chain Components	Vinay Mannam	Chemistry and Food Science	\$ 73,516.00	Y	\$ -	3/2/2018	\$ 6,683.00	Research

NSF	Public	Sustaining Academic Success in High-Risk STEM Students	Catherine Dignam	Chemistry and Food Science	\$ 649,997.00	P	\$ -	3/28/2018		Program
StaphOff Biotech	Private	Optimization of Drying Process, Quality Control Measure, and Biofilm Assays	Emmanouil Apostolidis	Chemistry and Food Science	\$ 8,500.00	Y	\$ 4,250.00	4/1/2018	\$ 772.00	Research
U.S. Army/Natick Labs	Public	Pre-Proposal: Optimization of botanical extraction for military rations development	Emmanouil Apostolidis	Chemistry and Food Science	\$ 45,650.00	Y	\$ -	4/13/2018	\$ 4,150.00	Research
USDA	Public	Lab testing for phenolic quorum sensing compounds for the prevention of food poisoning and dairy cow mastitis	Emmanouil Apostolidis	Chemistry and Food Science	\$ 29,700.00	Y	\$ -	4/25/2018	\$ 2,700.00	Research




FSU
belong


Starfish Update
May 7, 2018
Lauren Keville



Framingham
State University



Framingham
State University



FSU
belong

Overall Goal: Adoption

- **Student Users**
 - 2344 (Spring 17 Only) Soft Start, 1st Term
 - 3570 (as of 3/20/15), % Change: + 52% increase
- **Faculty/Advisor/Staff Users**
 - 296 (Spring 17 Only) Soft Start, 1st Year
 - 430(as of 3/20/15), % Change: + 45% increase



How Did We Grow Adoption?

	Processes & Offices/Groups
Spring 17 (Soft Launch) 9 Processes 15 Offices/Groups	Online Appointments: Study Abroad, Advising Center, Select Faculty Referral Flags: Advising, CASA, CSER Early Alert Survey: Registrar, CASA, Faculty Academic Flags(a la carte): Faculty Kudos: Faculty & Staff Group Emailing: Faculty & Staff Shareable Notes: Faculty & Staff At a Glance Student Info: Faculty & Staff SN??? Students, Faculty & Staff
AY 2017 2018 (as of 3/28/18) 8 Processes 39 Offices/Groups	To Do Items: CSER, Plus Program, DICE Success Plans: Study Abroad, Plus Program & CSER Added Progress Surveys (Midterm Warning): Registrar, CASA, Faculty Increased at a Glance: Faculty, Staff BCSE Results: Advisors, Staff Custom Workflows: Study Abroad, CSER, Writing Center, Writing Placement Coordinator, Nursing Simulation, Misc Faculty Custom Templates: CSER, PLUS, Writing Center, Writing Placement, Study Abroad, Advising, Education, Registrar, CASA, Starfish Support Online Appointments: CSER, Writing Center, Increase faculty, First year Programs, DICE, Nursing Simulation, Nutrition, Veterans, Inclusive Excellence, Department Chairs & Program Coordinators, Auditions for CommArts Productions



Next Steps

Continue to add new features and on-board new users such as:

- Kiosk feature for checking-in at CASA
- Communication options for Student Affairs
- Financial Aid Flag
- Increase participation in Early Alert & Mid-Term Warning Surveys
- Develop consistency of users

Grow newly created user group for connecting to other institutions

- First meeting 5/31 at Asnuntuck Community College

Review, Assess & Improve

- Partner with CASA & Registrar's Office to review starfish flag model with a focus on student persistence related to academic standing, mid-term warnings and course withdrawal