



# 2010 Annual Fall Meeting

**TOGETHER WE CAN...**



# Fifth-Year Strategic Plan Implementation 2009-2010

## College of Arts and Sciences

- Under the leadership of Dr. Jamie Phillips, the College revised mission statements, learning outcomes, and assessment guidelines for each of its departments. Implemented a new assessment tool for placement of students in freshman English classes; project was led by Drs. Elizabeth MacDaniel and Juanita Smart.
- Received PASSHE approval for the Graduate Certificate in Public Relations, part of the Communication Department 's on-line offerings; program designed and directed by Dr. Andy Lingwall.

# Fifth-Year Strategic Plan Implementation 2009-2010

## College of Business Administration

- The COBA Bureau of Business and Economic Research (BBER) conducted a study, entitled: “Economic Impact of the Closing of the Clarion Owens-Illinois Glass Plant on the Clarion Economy,” for the Clarion County Economic Development Corporation (CCEDC). The study was conducted by Drs. Rod Raehsler, Bob Balough and Bill Sanders.
- Played a key role in the establishment of the Clarion University Center for Applied Research and Intellectual Property Development (CARIPD). The Center is dedicated to the development and transfer of its research and technology to the public sector for the general economic benefit of Clarion University, the region, and the Commonwealth.

# Fifth-Year Strategic Plan Implementation 2009-2010

## College of Education and Human Services

- The online Master of Science in Library Science program was recognized by *U.S. News and World Report* (April, 2010) as the fourth largest online graduate program in Library Science and the 19<sup>th</sup> largest online graduate program in Education in the nation.
- Conducted fourth College of Education and Human Services Forum open to all faculty, staff, and administrators focused on defining the College's vision for higher education in the next 5-7 years.

# Fifth-Year Strategic Plan Implementation 2009-2010

## Venango Campus

- Selected as the first recipient of the Venango Area Chamber of Commerce "Partner in Business" Award recognizing a non-profit, governmental, or educational organization that has developed a close partnership with the business community as a means to achieve its mission.
- Two of the newest programs at Venango Campus received national accreditation last year:
  - The Industrial Technology program was accredited by the Association of Technology, Management, and Applied Engineering (ATMAE)—the only associate degree program in PA to earn this distinction.
  - The Respiratory Care program received full accreditation from the Commission on Accreditation for Respiratory Care (CoARC).

# Fifth-Year Strategic Plan Implementation 2009-2010

## University-Wide

- Initiated the “Around the Campus in 42 Days” program designed to enhance student engagement and retention and provide increased programming for freshmen during the first six weeks of the fall semester. The program has been expanded to “Around Clarion in 80 Days” for fall 2010.
- Completed transition to new learning management system “D2L” (Desire to Learn), including 18 faculty D2L workshops and a new web site for faculty and student orientation to the system.

# Fifth-Year Strategic Plan Implementation 2009-2010

## University-Wide

- Began implementation of ESIS—Student Information System. At least 60 Clarion University employees have participated in some phase of this major project to date.
- Fund-raising efforts for 2009-2010 resulted in gifts and pledges of \$3.13 million. Since 2007, \$14,559,180 or 81% of the university's strategic plan goal of \$18 million in total private support (2007-2011) has been raised.

# Status of Facilities Projects

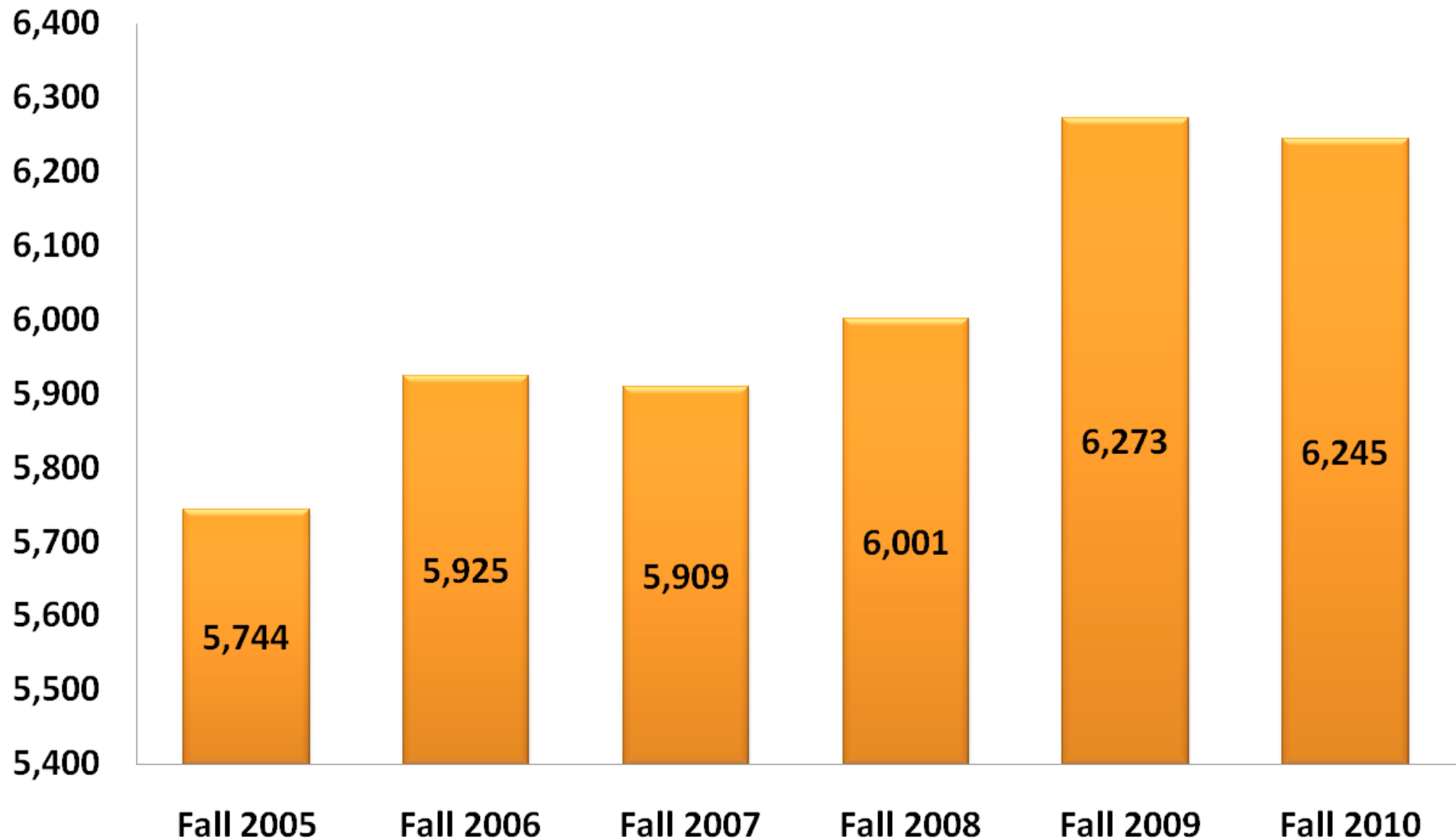
- Held official opening of new science and technology center in January; the Council of Trustees approved naming the facility in honor of former President Joe Grunenwald at their July meeting.
- Achieved certification at the Silver level in Leadership in Energy and Environmental Design (LEED) for Campus View and Valley View residence halls.
- Selected architect firm and initiated design for a new one-stop Student Success Center in Becht Hall.

# Status of Facilities Projects

- Completed feasibility study for the Venango Nursing Simulation Laboratory enabling fundraising for the project and facilitating a significant addition to the equipment and technology available to nursing students.
- Replaced air conditioning equipment in Gemmell Student Center and the McEntire Facilities Building.
- Completed the design and began work on \$1.8-million renovation of the equipment and controls in the university's steam plant.

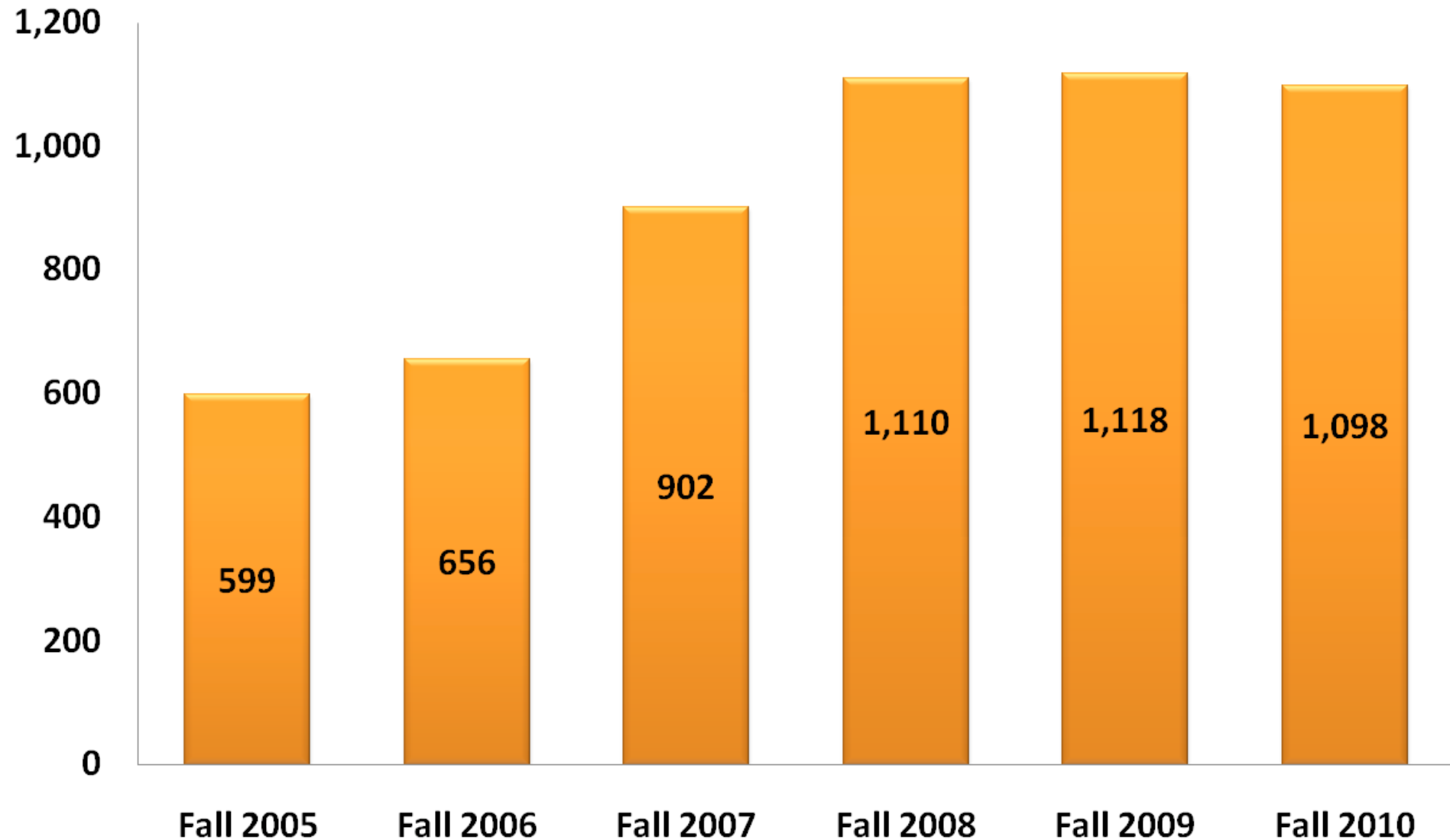
# Total University Undergraduate Headcounts\*

\*End of the Drop/Add period



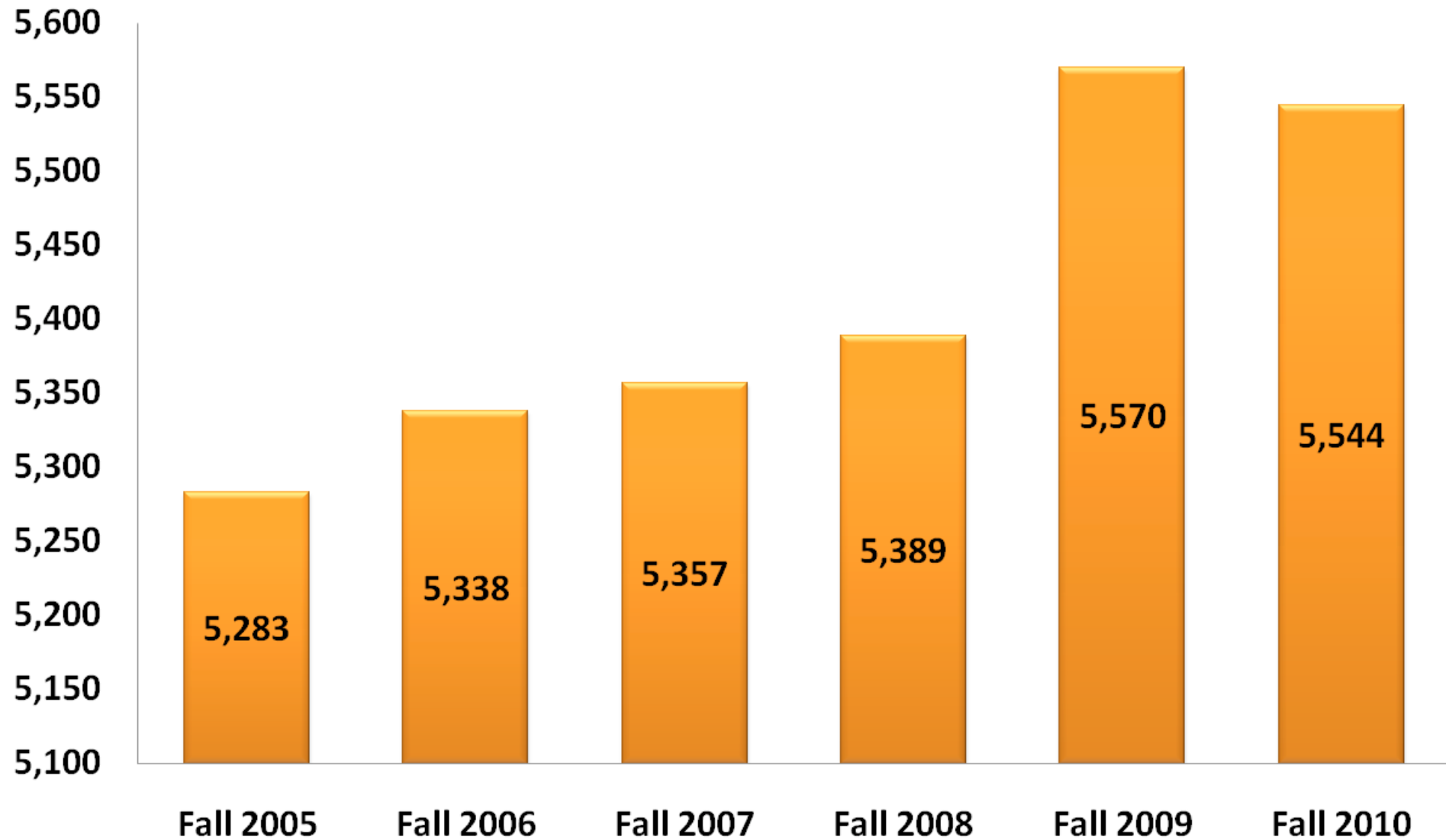
# Total University Graduate Headcounts\*

**\*End of the Drop/Add period**



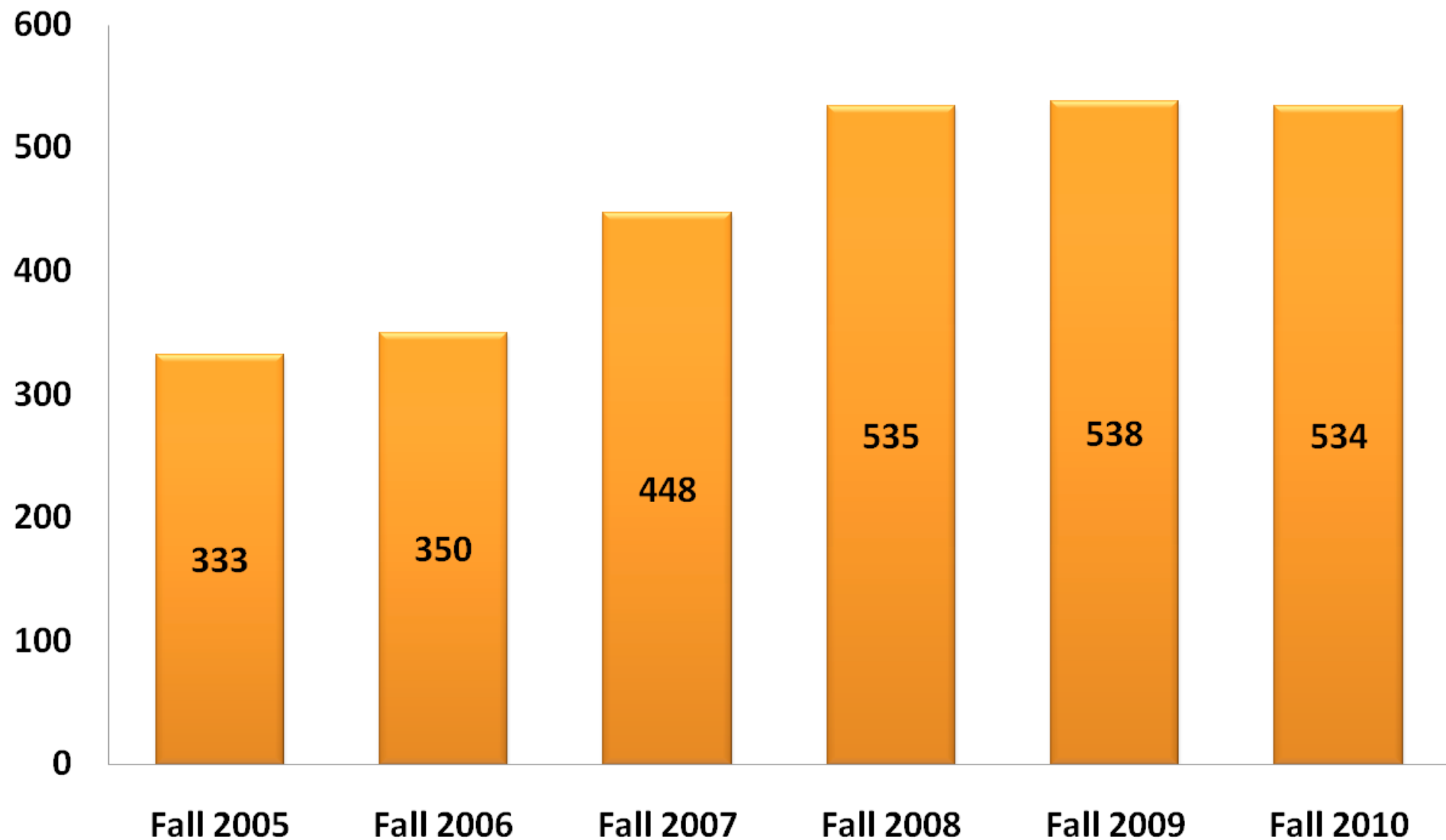
# Total University Undergraduate FTE\*

\*End of the Drop/Add period

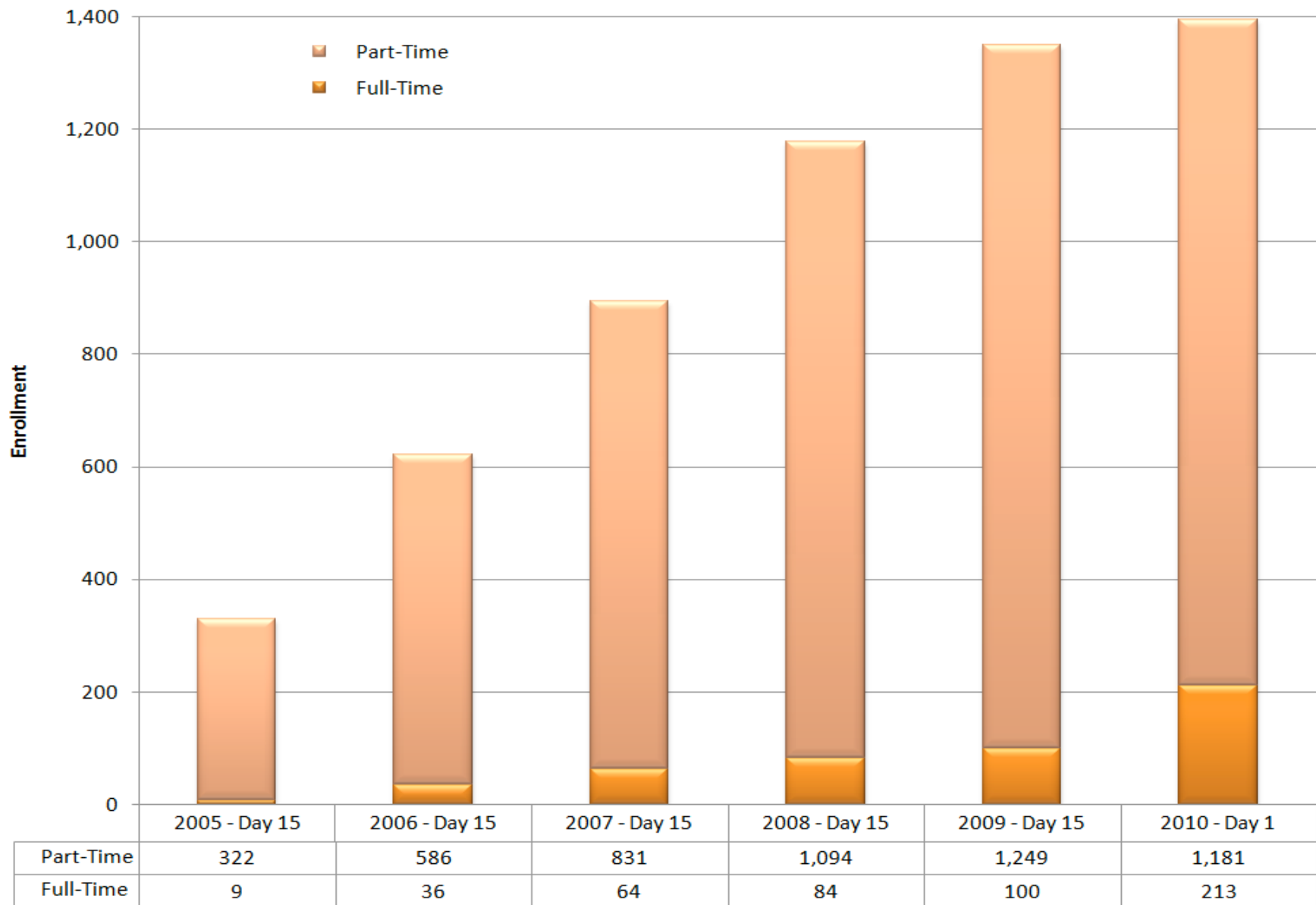


# Total University Graduate FTE\*

\*End of the Drop/Add period



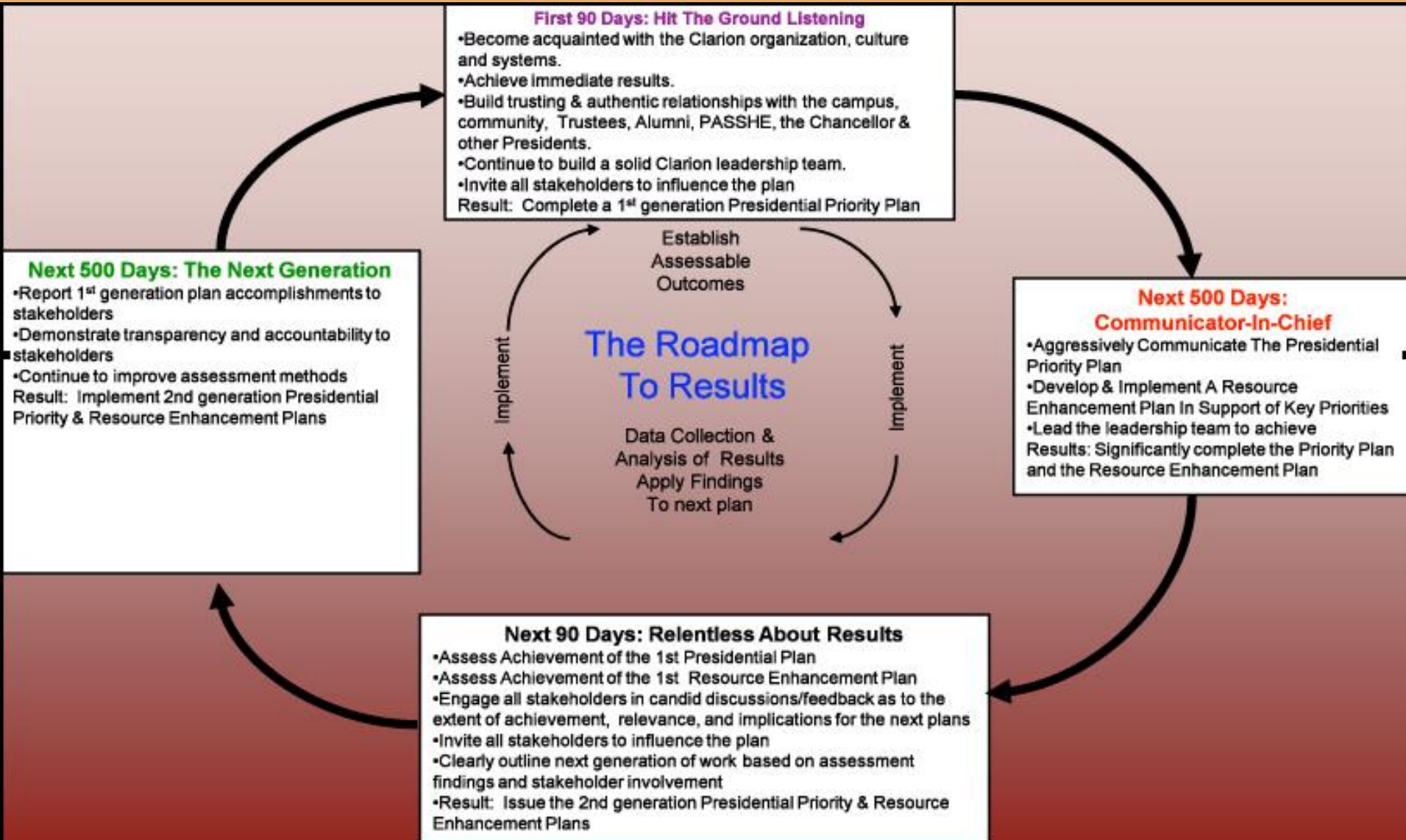
# Distance Education Enrollments Fall 2005-2010



# Clarion University FY10-11 Budget Scenario

Clarion University of Pennsylvania FY11 General Operating Budget	FY10 Original Budget	Base Budget Adjustments	FY11 Projected Changes	FY11 Original Budget	% Chg
<b>Revenue</b>					
Tuition	40,290,352	514,034	1,836,197	42,640,583	5.8%
Fees	4,397,801	79,542	193,748	4,671,091	6.2%
State Appropriation	26,210,235	(2,225,027)	(85,457)	23,899,751	-8.8%
Performance Funding	1,508,516	204,654	0	1,713,170	13.6%
Prior Year Carry Forward	-		-	-	
Other Revenue	758,570		(355,070)	403,500	-46.8%
<b>Total Revenue</b>	<b>73,165,474</b>	<b>(1,426,797)</b>	<b>1,589,418</b>	<b>73,328,095</b>	<b>0.2%</b>
<b>Expenditures &amp; Transfers</b>					
<b>Personnel Expenditures</b>					
Salaries & Wages	38,982,737	(25,000)	1,576,968	40,534,705	4.0%
Health Care Benefits	9,072,543	0	(170,993)	8,901,550	-1.9%
Educational Benefits	1,260,057		56,703	1,316,760	4.5%
Other Benefits	5,776,474		277,375	6,053,849	4.8%
<b>Subtotal - Personnel Expenditures</b>	<b>55,091,811</b>	<b>(25,000)</b>	<b>1,740,053</b>	<b>56,806,864</b>	<b>3.1%</b>
<b>Non-Personnel Expenditures</b>					
Utilities	2,218,878	88,755	-	2,307,633	4.0%
Student Aid Expense	872,024		39,241	911,265	4.5%
Services and Supplies	7,287,183	5,700	181,517	7,474,400	2.6%
Capital Expenditures	721,235		(150,000)	571,235	-20.8%
Auxiliary Chargebacks	(1,384,263)		0	(1,384,263)	0.0%
Transfers	9,648,179	(1,242,634)	(208,084)	8,197,461	-15.0%
<b>Subtotal - Non-Personnel Expenditures</b>	<b>19,363,236</b>	<b>(1,148,179)</b>	<b>(137,326)</b>	<b>18,077,731</b>	<b>-6.6%</b>
<b>Total Expenditures &amp; Transfers</b>	<b>74,455,047</b>	<b>(1,173,179)</b>	<b>1,602,727</b>	<b>74,884,595</b>	<b>0.6%</b>
<b>Surplus (Deficit)</b>	<b>\$ (1,289,573)</b>	<b>\$ (253,618)</b>	<b>\$ (13,309)</b>	<b>\$ (1,556,500)</b>	
<b>Assumptions:</b>	0.30% State Appropriation decrease; 0.00% Performance Funding increase; 4.50% Tuition increase; 0.00% Enrollment increase.				

# Presidential Priority Setting Process: 2010-2014



# Presidential Priority Setting Process: 2010-2014

## First 90 Days: Hit The Ground Listening

- Become acquainted with the Clarion organization, culture and systems.
- Achieve immediate results.
- Build trusting & authentic relationships with the campus, community, Trustees, Alumni, PASSHE, the Chancellor & other Presidents.
- Continue to build a solid Clarion leadership team.
- Invite all stakeholders to influence the plan.

Result: Complete a 1<sup>st</sup> generation Presidential Priority Plan

# Middle States Self-Study

## Purpose

- Highlight what we do well
- Identify areas where we need to improve
- Ultimate goal – re-accreditation of the entire university

# Middle States Self-Study

## Process/timeline

- Steering committee formed – approximately 25 people (administrators, faculty, staff, students)
- Oversee the process
- Design of the self-study – nearly done – will be posted
- Submit to Middle States for approval in September, 2010

# Middle States Self-Study

## Process/timeline

- Fall 2010 – task forces formed, organized and begin preliminary work
- Each task force will examine 1-2 of the 14 standards
- Spring 2011 – task forces will meet and submit reports to the Steering Committee
- Fall 2011 – Steering Committee will merge task force reports into university report (100 pages)

# Middle States Self-Study

## Process/timeline

- Spring 2012 – site visit team of 12-14 people will come to campus and verify what is included in the report
- Team will look at evidence that we meet the 14 accreditation standards

# Middle States Self-Study

## Get involved

- We need participation.
- Success of the process hinges on everyone helping.
- Please volunteer by completing the form attached to my 9/7 email announcement about Middle States, and return it to Colleen McAleer.

# YOU ARE INVITED

Friday, September 10, 2010  
Founders' Day



Everyone is invited to celebrate the arrival of new President Karen Whitney and show their pride in Clarion University.

1:30 p.m.  
Carlson Library, Level A

Put on your spirit wear or blue/gold clothing and join us.



**TOGETHER WE CAN...**