

Clarion University Workforce Plan:

Ensuring our mission

of providing transformative, lifelong learning opportunities through innovative, nationally recognized programs delivered in inclusive, student-centered environments.

Oct.28, 2013

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Clarion University Workforce Plan

Oct. 28, 2013 to July 1, 2015

Introduction

The Clarion University Workforce Plan is designed to address a difficult and systemic financial deficit facing our institution. It is a bold, ambitious set of actions designed to ensure that we will achieve the mission, vision and strategic goals of the university.

The plan's purpose is to correct the university's budget deficit within the next three fiscal years; however, the steps outlined here are part of a larger process that will unfold as the landscape evolves facing the universities of PASSHE and institutions of higher education across the country. Uncertainties regarding the trend in state appropriations, enrollment levels and cost inflators imposed by collective bargaining agreements are a major factor in determining how the university's finances are impacted. To the greatest extent possible, this plan describes actions that are intended to solve a university budget that is currently unsustainable. This dynamic plan is expected, over time, to change and adjust as the larger landscape changes around the university. Going forward, unfavorable trends among these factors may require further adjustments to this plan to achieve a balanced budget.

The university recognizes that the workforce plan will impact the employment of many individuals. These difficult decisions do not reflect the quality of the affected individuals' work. Rather, they are necessary for alignment of staffing with university program needs.

The actions presented in the plan are intended to result in a Clarion University *that is positioned for the future and able to continue serving* students, employers and community partners as a public university. At the forefront of this plan, in terms of our determination as a public university, is for our students to graduate and succeed in their professional careers, thanks to the marketable skills they learn at Clarion.

Similar to many public institutions of higher learning, Clarion University has experienced a significant decline in state funding – **15 percent** – since 2010. This decline is caused by the combination of reductions in state funding and decreases in enrollment over several years. At the same time, the cost of employee compensation has continued to increase, creating a structural deficit which, if not addressed, is projected to grow to \$12 million by July 1, 2015.

The university will address the \$12 million budget deficit as follows:

- \$8.3 million reduction of expenses in specific reductions of the workforce, as outlined in this report;
- \$2 million increase in revenue through specific increases in student retention; and
- \$1.7 million reduction of expenses as a result of increased operational efficiencies and improvements.

By simultaneously investing in growth and growth-supporting areas; eliminating areas of declining enrollments and activities that have not yielded desired results; and increasing enrollment through increased student retention, the university will correct the current budget problem and be better positioned to meet its mission.

The goal of the workforce plan is to align current and future staffing with university program needs. At the outset of the process, the assessment of programs and services allowed for the alignment of the workforce to the needs. In assessing the workforce, a determination is made on future staffing needs based on: retirements, resignations and reassignments; current staffing alignment needs relative to university program goals; proposed realignment and/or reassignment of staffing based on anticipated program needs and timing of any staffing changes.

When focusing on program and service needs, the university assesses possible program additions, growth and/or changes that will allow us to better meet the needs of students and to attract a greater number of students. At the same time, an assessment is made of programs and services that either should be reduced in scope or eliminated based on a lack of need, growth potential or ability to maintain enrollment or service levels.

This plan outlines an investment in our growth areas based on increasing student enrollments in business, science and technology, and health professions, and realigning our traditionally strong teacher education professional program. This plan recognizes our long-held commitment to program accreditation, in which Clarion has proudly been a leader, and considers the future opportunities related to providing degrees and certificates through face-to-face and online delivery methods. The plan is intentionally broad and shapes the workforce across all areas of the university to continue the unique culture of learning at Clarion, where we believe in the potential of every student and strive to help our students achieve their academic and career goals.

Clarion University is **investing in several academic areas of growing enrollments**, including:

- Health professions such as nursing and speech pathology;
- Science technology as an intentional, multidisciplinary offering to connect science disciplines with business (entrepreneurship), utilizing current facilities (Barnes Center);
- Business with a recasting of master's degrees with a focus on adult learner needs and hybrid program offerings; and
- A new approach to education and teacher preparation with a greater focus on science, teaching and career alternatives not requiring teacher certification.

A first effort to supporting growth will be hiring seven tenure-track faculty positions, which will be advertised this year, to address the university's strategic initiatives and enrollment demand:

- Accountancy
- Chemistry
- Economics
- Library (two positions)
- Marketing
- Speech pathology and audiology

Two bachelor's degree programs are recommended for placement in moratorium – meaning the programs will no longer accept new students, but students already enrolled are ensured to receive the classes and support they need, through graduation. They are: Bachelor of Science in Music Education and Bachelor of Science in Language Education-French. Additionally, although the

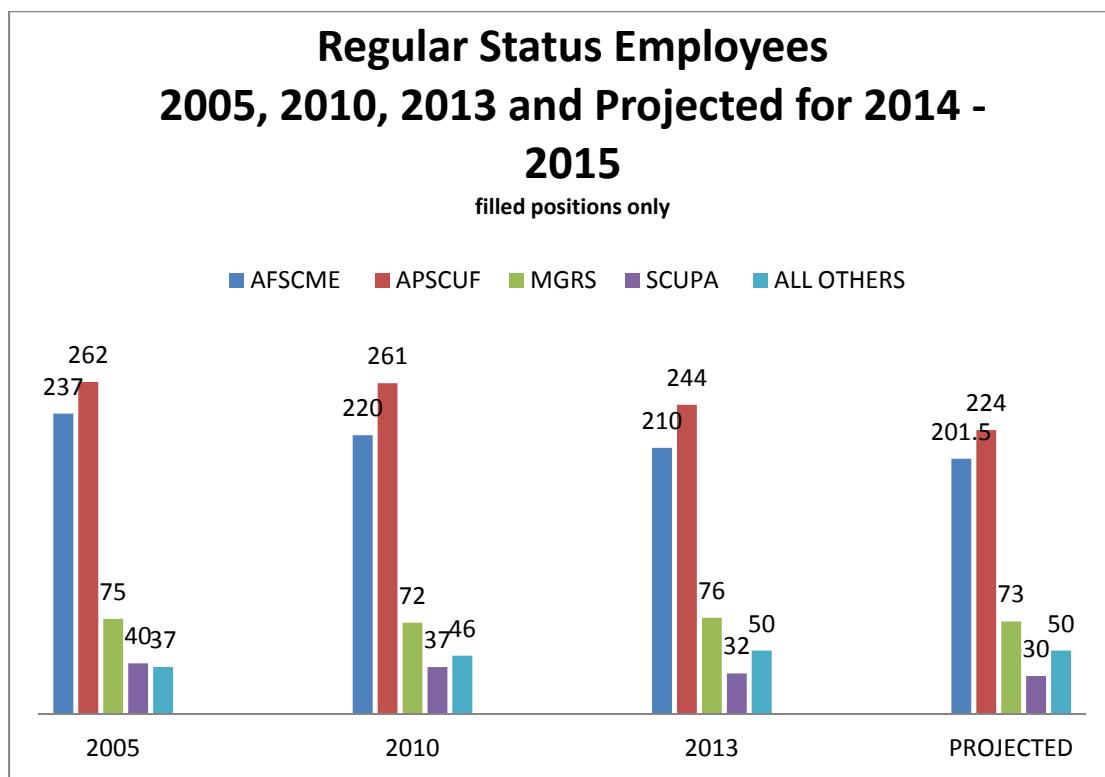
first two years of French instruction and the minor in French will continue, the French and German concentrations in the Bachelor of Arts Degree in World Languages and the minor in German will be recommended for moratorium.

University Budget Projections

Here is a summary of the projected university budget for fiscal years 2014, 2015, 2016 and 2017:

	Fiscal 2014	Fiscal 2015	Fiscal 2016	Fiscal 2017
Revenue	90,315,236	92,767,446	97,276,746	102,171,460
Compensation expense	67,444,399	69,493,516	68,357,645	71,081,571
Other expense	30,390,222	30,453,407	29,453,407	30,203,407
Surplus, (deficit)	(7,519,385)	(7,179,477)	(534,306)	886,481

University Workforce Projections



Summary of Planned Workforce Changes

The workforce plan includes decisions necessary to reduce the overall workforce size to meet changing or changed programmatic and support needs of the university and our students. Plans related to reductions in workforce are outlined in the individual department sections of this report. As laid out in the following charts, the plan identifies 35.75 currently filled positions (18.75 retrenchment/furlough; seven reassignment; nine retirement; one reorganization) designated for elimination. Beyond that, 14 currently vacant positions will be eliminated and seven new faculty positions will be advertised for a net total reduction of 42.75 positions.

Department	UNIVERSITY TOTAL					TOTAL			
	By June 30, 2014			By June 30, 2015					
	Retirement	Resignation	Reassignment	Retrenchment/Furlough	Retirement	Resignation	Reassignment	Reorganization	Retrenchment/Furlough
Academic Enrichment			1	4	2				
Advancement						1			
Applied Technology					0.5				
Construction Support						1			
English			1	2					
Geography						1			
Housing & Residence Life				2					
Intercollegiate Athletics						1			
International Programs				0.25					
Mail & Receiving					3				
Mathematics						1			
Modern Languages							1		
Motor Pool						1			
Music				4				1	
Pages					1				
Provost's Office			1						
Psychology							1	1	
Sports Information						1			
Student Development						2			
Venango Humanities					1				
TOTAL	0	0	1	6	15.75	9	0	0	35.75

Department	APSCUF						TOTAL
	By June 30, 2014			By June 30, 2015			
	Retirement	Reassignment	Reorganization	Resignation	Furlough	Retirement	
Academic Enrichment							
English			1	2			
Geography					1		
Venango Humanities					1		
Music					4		1
Modern Languages							1
Psychology							1
TOTAL	0	0	1	5	7	1	3
							18

Department	AFSCME						TOTAL
	By June 30, 2014			By June 30, 2015			
	Retirement	Reassignment	Reorganization	Resignation	Furlough	Retirement	
Academic Enrichment					2		
Applied Technology					0.5		
Housing & Res Life					1		
International Programs					0.25		
Mathematics						1	
Construction Support						1	
Mail & Receiving					3		
Motor Pool						1	
Intercollegiate Athletics						1	
TOTAL	0	0	0	0	6.75	4	0
							10.75

		MANAGEMENT							
Department		By June 30, 2014				By June 30, 2015			
		Furlough	Reassignment	Reorganization	Resignation	Furlough	Reassignment	Reorganization	Resignation
Student Development									
Advancement									
Pages				1					
Sports Information									
TOTAL		0	0	0	0	1	4	0	0
									5

		SCUPA							
Department		By June 30, 2014				By June 30, 2015			
		Furlough	Reassignment	Reorganization	Resignation	Furlough	Reassignment	Reorganization	Resignation
Housing & Residence Life					1				
Provost's Office					1				
TOTAL		0	0	0	1	1			
									2

Summary of Planned Program Developments, Eliminations, Service Modifications and Program or Service Reviews

The following areas either are under development or have been identified as growth areas for program development:

- Doctorate of Nursing Practice (with Edinboro University);
- Bachelor of Science in Criminal Justice Administration;
- Bachelor of Science in Nursing;
- Bachelor of Science in Nutrition and Fitness;
- Administrative support services to provide responsibility center managers, department chairs and others with desktop access to critical enrollment, program and budget information;

- An in-house student workforce to provide custodial services in currently contracted areas. Students will be hired as part-time employees in the AFSCME bargaining unit.

The following university programs have been recommended for placement in moratorium:

- Bachelor of Science in Music Education
- Bachelor of Science in Language Education - French
- French and German concentrations in Bachelor of Arts in World Languages
- Minor in German
- Minor in music

The following services at the university have been identified for modification:

- Academic Enrichment Department (Academic Affairs) – Reorganized into an integrated Center for Student Success;
- Construction Management (Finance and Administration) – Contracting out of construction services and/or appointment of construction project management, as needed;
- Distance Education Support Services (Academic Affairs) – Contracting out of select services;
- Mail and Receiving Services (Finance and Administration) – Reduction in scope of services and probable consolidation of the work with another university department;
- Motor Pool (Finance and Administration) – Implementation of a more economical model for delivery of necessary motor pool services;
- University Art Gallery (College of Arts and Sciences) – Closure.

The following programs or services have been identified for review to meet specific outcomes:

- Intercollegiate Athletics – Adopt a financially sustainable, tiered sports program model to fund desired programs and staffing levels. This is a model in which sports are tiered into groups, with funding and support based on the tier of the sport (tier one sports would receive greater funding and support than tier two sports, etc.).
- Provost's Office – Reorganize operations to address goals identified in the academic strategic plan and recommendations from the Middle States Accreditation Self-Study.
- College of Arts and Sciences – Develop a department structure designed to better coordinate the college's operational and strategic interests across and among disciplines.

- College of Education and Human Services – Reorganize current education programs into School of Education with remaining programs moved into a renamed School of Health Sciences or other colleges.
- Small Business Development Center – Establish a financially self-sustaining model.
- Public Safety (Clarion Campus) – Review of delivery and service model.
- Police and Security Services at Venango College – Develop an onsite service model.
- Student Health and Wellness Services – Develop a holistic model (health center, counseling services, intramurals and recreation, and drug and alcohol education).
- Printing and Graphic Express Services – Determine an appropriate and more sustainable service and financial model.

ACADEMIC AFFAIRS

Because the Division of Academic Affairs comprises the core of Clarion University's educational mission and activities, the decisions made related to workforce planning become a critical component of the university-wide plan. As such, the following actions align with the university's strategic and academic plans.

Changes in Student Demand

Clarion University sees growth and increased student demand in three areas: *business; health professions; and science, mathematics and technology*. While a substantial number of students continue to focus on programs in *teacher education*, the historical foundation of Clarion University, we have experienced a significant decline in demand over the past decade, requiring a significantly different approach to teacher preparation.

Regardless of the changing conditions within which we must operate, as a university we hold fast to the disciplinary knowledge and creativity, communication, reasoning, teamwork and literacy skills offered by *the liberal arts* as essential for all students.

Business: Retirements and resignations over the past two years in the College of Business Administration (CoBA) are sufficient to allow the college to operate within its budget.
Clarion University Workforce Plan - Oct. 28, 2013

Growth in the returning adult population provides opportunities for additional online educational programs, from certificates through graduate degrees. A focus on entrepreneurship and global education builds upon CoBA's assets and recent successes. Approval has been granted for the hiring this academic year of tenure-track faculty in accountancy, economics and marketing.

Health Professions: Nursing and allied health programs at Venango College, along with speech pathology and rehabilitative sciences in the College of Education and Human Services, continue to experience increased student demand. New program proposals in nursing (Doctorate of Nursing Practice with Edinboro University and a Bachelor of Science in Nursing) and nutrition and wellness are at different stages in the approval process. To meet this continued growth and student demand, a School of Health Sciences will be formed to bring all of the nursing and health-related programs together. The following departments or programs will be located in the School of Health Sciences:

- All programs currently in the School of Nursing and Allied Health;
- Athletic training, sports and wellness;
- Communication and speech disorders;
- Health and physical education;
- Rehabilitative sciences.

Approval has been granted for the hiring this academic year of tenure-track faculty in speech pathology and audiology.

Science, Mathematics and Technology: Resources will continue to be devoted to the science, mathematics and technology programs. New opportunities for the study and the application of the sciences are possible with the recent addition of a research-quality scanning electron microscope and completion of applied research space in the Barnes Center. Greater integration of the basic sciences with technology development and application is possible, along with an emphasis on increasing educational pathways in the sciences for underrepresented students, including women and students of color. Approval has been granted for the hiring this academic year of tenure-track faculty in chemistry.

Teacher Education: Teacher education has experienced a considerable decline in student demand. To be true to Clarion's role in teacher education and address today's challenges, a School of Education will be developed. The School of Education will have a concentrated focus on programs that best prepare teachers for a changing instructional profession. The school will be expected to build upon current strengths and opportunities which reflect student enrollment and employer demands. In addition to the continued development of credentials leading to licensure, the school will also be charged with developing educational programs (certificates to degrees) that are not focused on teacher certification.

Liberal Arts, Disciplinary Departments and General Education: The decline in enrollment has not been uniform across all programs. Enrollment in majors and in the general education curriculum has experienced significant and specific enrollment declines. The decrease in student demand, when coupled with financial challenges, has resulted in several actions:

- *Degree Programs Recommended for Moratorium:*
 - Music education
 - Language education – French
- *Minors and Concentrations Recommended for Moratorium:*
 - French concentration in World Languages
 - German concentration in World Languages
 - Minor in German
 - Minor in music
- *Courses Recommended for Elimination:*
 - German
 - Academic Enrichment (academic courses only)
- *Tenure or Tenure-Track Faculty Retrenchment (Reduction):*
 - English – two positions
 - Music – five positions (four effective June 30, 2014; one effective June 30, 2015)
 - Modern languages – one position (effective June 30, 2015)
 - Psychology – one position (effective June 30, 2015)
 - Humanities and sciences – one position

Other actions to increase effectiveness and ensure financial viability within the academic units include:

- By the end of the fall 2013 semester, a taskforce will recommend an orderly restructuring of the academic departments in the College of Arts and Sciences to reduce the number of departments to five, effective July 1, 2014. At minimum, this action will replace in-classroom teaching by at least two full-time equivalent temporary faculty with tenure or tenure-track faculty.
- The departments of communication and theatre will be combined, effective spring semester 2014, resulting in a reduction of two full-time equivalent temporary faculty beginning in fall 2014. The combination of departments of theatre and communication provides the opportunity for more collaboration and sharing of expertise. The utilization of theatre faculty in communication instruction brings more tenured faculty into the classroom.
- The University Art Gallery will be closed, effective the end of the fall 2013 semester.

College Support Position Reductions:

- A full-time clerical position in the College of Arts and Sciences will be eliminated upon retirement of the incumbent.
- The position of associate dean of the College of Arts and Sciences has been eliminated (1.0 full-time equivalent) and replaced with a .25 full-time equivalent faculty release time assignment.
- A half-time clerical support position at Venango College (applied technology) will be furloughed.

Investing in New Academic Program Growth: The future success and vitality of Clarion University depends on offering programs in demand by today's varied student populations. Many meetings with faculty during summer 2013 led to a number of new program proposals. Several actions will occur:

- Program proposals will be supported that meet, in an evidenced-based manner, the following **program growth criteria**:
 - Address components of the academic strategic plan;
 - Are consistent with the university mission;
 - Have enrollment demand and career opportunities;
 - Can be achieved, from a financial and staffing perspective.
- Faculty leadership will be asked to revise processes for curricular review to expedite the process for program recommendations. Additionally, the provost commits to working with PASSHE staff to expedite approvals at stages beyond the university.
- Some programs that had been recommended by the faculty in previous years have not moved forward. The provost is committed to reviewing these recommendations to either expedite the programs to completion or remove them from further consideration.
- University-wide program initiatives will be discussed with academic leadership, including the deans, Academic Council and the Faculty Senate to determine which new efforts meet the program growth criteria and would go forward for development. Several actions will occur:
 - Recommendation of a revised set of general education learning outcomes, in accordance with national best practices and recommendations from Middle States Accreditation, by Feb. 10, 2014.
 - Recommendation defining the learning outcomes for Bachelor of Arts and Bachelor of Science degrees and options for achieving those outcomes by March 14, 2014.
 - Development of a plan by May 1, 2014, for the inclusion of high impact practices (HIPs) into the first-year and senior-year curriculum for all students, beginning in fall 2015.

For the university to achieve a balanced budget, all members of the university community must help to ensure that we improve our student persistence/retention rate to increase revenue by \$2 million. Success in this area is critical not only to address the current funding issues, but to ensure the long-term viability of the university.

Encouraging Student Success

Student Success Center: The increased and intentional emphasis on improving student persistence and retention rates at Clarion University resulted in re-examination of the Center for Academic Achievement and other offices and operations focused on improving these rates. Based on national best practices and organizational operations at peer institutions, the Center for Academic Achievement, along with other offices and staff, will be folded into an integrated Center for Student Success. The Center for Student Success will include the following services:

- Academic tutoring and testing;
- Advising for first-year, exploratory (undecided), pre-professional and incoming transfer students;
- Career development and exploration;
- Clarion orientation and transition;
- Early warning and student intervention services;
- First- and second-year experience programs;
- Internship and external placement services;
- Office of student disability accommodation;
- Programs for underrepresented students and students of color;
- Programs for academically underperforming students;
- TRIO grant-funded student support programs;
- Veteran support.

This center will begin operation in summer 2014. We anticipate a number of current positions recast or eliminated, and, at the same time, new positions created. The current academic skills (Academic Enrichment) courses will be eliminated. These changes will result in:

- The furlough of two staff positions in academic enrichment.

Libraries: Clarion University Libraries continue to provide services with fewer resources and annual cost increases related to online databases, journals and software. To meet those increases, the libraries have reallocated funds from personnel.

- A full-time temporary faculty position has been eliminated and staff position has been reduced by .25 full-time equivalent;
- A full-time staff retirement in Carlson Library has been replaced with part-time (.25 full-time equivalent) temporary staff;
- A review of the operation of Suhr Library will be conducted in the 2013-2014 academic year with a recommendation on the most effective method for providing library services at Venango College by May 2014.

Enrollment Management: Given the critical role of enrollment management to the recruitment of students, no reduction in staff or operating budget is proposed. The development of the recently created transfer admissions office to enhance transfer-student and adult-learner recruitment will continue. A review will be conducted of the enrollment management area to determine the most effective staffing model to maximize recruitment and matriculation outcomes consistent with the new academic plan. The retirement of the associate director of admissions provided an ideal opportunity for this review, as opposed to a decision to automatically fill the position as it was previously structured.

Computing Services: Computing services and informational technology continues to experience increased demand for services and increased operational costs for services provided, often because of PASSHE-mandated initiatives.

- To address the demands on resources, computing services will:
 - Eliminate an unfilled staff position (vacancy);
 - Recast an unfilled staff position as a data analyst (management position) and train two existing employees assigned to other areas of the university to serve as business analysts to support an ongoing initiative to deliver relevant data to the desktops of deans, department chairs and other individuals in appropriate administrative units;

- Reorganize interactive television (ITV) support, transferring responsibility from extended programs to computing services, including the reassignment of a vacant staff position from extended programs to computing services, and reduce the position from 12 months to nine months.

Office of the Provost: A review has been initiated by the provost to assess the current structure, services offered and overall operation of the division, as it relates to effectively supporting colleges and academic departments. This includes, but is not limited to, new academic program development and research support, as well as the operation of graduate programs, international programs, the provost's office and registrar's office. This review will include input from present provost office staff, as well as academic administration and senior faculty members. It is anticipated that a final plan for staffing the provost office will be completed by early spring 2014 semester, with implementation occurring during the 2014 calendar year.

- The following actions have occurred or will occur:
 - Two currently vacant management positions will be eliminated;
 - Two AFSCME positions have been reassigned to other units;
 - One management position has been reassigned to another unit;
 - Two vacant AFSCME positions will be eliminated;
 - One SCUPA position will be furloughed.

FINANCE AND ADMINISTRATION

The Finance and Administration Division has reviewed all current operations to identify areas in which efficiencies may be gained, services enhanced or lower priority services eliminated. Over the course of the past 10 years, the division has historically been the first to absorb staffing reductions in areas such as facilities maintenance and related services (custodial and grounds), as well as accounting and budgeting areas, resulting in many services unable to complete their essential responsibilities.

While looking at how to solidify and enhance the areas noted above, we are also reviewing possible areas in which services may be reduced or outsourced, and looking at areas in which we have an opportunity to support retention of students while improving on the current delivery of services.

Custodial Services: During the 2014 fiscal year a review of the delivery of custodial services will be conducted, with a recommendation on a financially sustainable model of service delivery to go into effect by July 1, 2014.

At minimum, a new model would:

- Employ students as part-time AFSCME employees working up to 15 hours per week;
- Eliminate the current outsourced contract which presently provides custodial services in student residences, office buildings and student activity buildings.

Mail and Receiving: There has been a steady decline in the demand for traditional mail services because of an increase in electronic communication. Historically, the university has provided mail delivery services to all university offices on a daily basis and mail pick-up services at least twice per day in some office areas. That level of service will be modified. As such, the following actions will be taken in the 2013-2014 academic year:

- Three positions in mail and receiving will be eliminated;
- A review of possibly combining printing services and mail and receiving will be completed;
- After completion of this review, an assessment will be made on (a) the benefit, if any, of merging the areas relative to service and cost, and (b) the appropriate staffing level for either the combined areas or for the mail and receiving area and printing services area as separate operating areas.

Motor Pool Services: The facilities management department currently operates a motor pool services area to support emergency as well as routine service on vehicles and equipment used for maintenance, grounds, plant services and public safety. Based on discussions with employees in the area and employees who use the services, and review of information provided, the university will retain the

services provided via the motor pool but reassign the supervision of the work to an existing shop within the facilities management department. This change will result in cost savings for the overall operation.

Construction Support Services: Presently construction support services for the university are provided through a combination of as-needed contracting of services and one full-time construction support services position.

The following action will be taken in the 2015-2016 academic year:

- Elimination of in-house construction support services upon retirement of the incumbent.

Maintenance/Trade Skills: With retirements, the skilled trades areas of maintenance have been weakened. The university is committed to adding positions (up to three), where needed, to ensure adequately trained and qualified skilled trades areas to ensure that the campus facilities operate in a safe and reliable manner.

Purchasing: The purchasing department currently has a vacancy that will not be filled. This position provided direct support to the facilities management department. During the 2014 fiscal year, a review will be conducted to determine how the current staff of the purchasing department will be reorganized to meet both current service needs and those of the facilities department.

Public Safety: During fiscal year 2014, the vice president of finance and administration will review the Clarion campus delivery and service model and the public safety needs of the Venango College campus to provide needed levels of service in a cost-effective manner.

STUDENT AFFAIRS

Office of the Vice President for Student Affairs

- Eliminate director of planning and assessment position through retirement;
- Eliminate dean of student development position through retirement.

Housing and Residence Life: In an effort to increase efficiency, contain costs to reduce escalation of student fees, and to ensure a financially sustainable and a developmentally appropriate program, the following actions will be taken:

- Eliminate a residence life coordinator position;
- Eliminate the area desk clerk position.

Student Health Services: To ensure a financially sustainable and professionally appropriate program, the following action was taken:

- A nurse position was eliminated through retirement.

Health and Wellness Services Model: During the 2013-2014 academic year, a new health and wellness model will be introduced in which student health services, counseling services, drug and alcohol education and intramurals and recreation will be combined under a single area with a single director. This model will be staffed by an individual hired through an internal search. The position will assist in the development and assessment of the proposed model and, at the conclusion of the 2013-2014 academic year, provide a report and recommendation for the possible continuation of the model in its initial form or modified capacity. The assessment and recommendation will be provided as the result of an appropriate committee of students, student affairs professionals and administrators developing a model for review, assessment and recommendation.

Intercollegiate Athletics: The current model of funding our intercollegiate sports program is not sustainable. The vice president for student affairs has appointed a committee comprised of athletes, student leadership, coaches, community members and university administrators to review the current structure of athletics programs and to recommend, by July 1, 2014, a sustainable tiered intercollegiate sports program to fund desired programs and staffing levels.

The committee charge is as follows:

- Review the current athletics program model, including policies and practices for which legal requirements apply and the financial resources available to support it;

- Determine best practices in tiered sports programs;
- Define educational and business program objectives that apply to Clarion University's athletic programs;
- Recommend a formal tiered athletics program model for Clarion University that:
 - Can be articulated to stakeholders;
 - Is consistent with the institution's mission and sustainable within current and projected financial resources; and
 - Is compliant with federal, state and PASSHE laws, regulations and/or policies.

The following position in athletics will be eliminated on or before June 30, 2015:

- Equipment manager (through retirement).

UNIVERSITY ADVANCEMENT

Based on an overall review of resources and needs, the following action will be taken:

- The assistant vice president for university advancement position will be eliminated through retirement.

Printing and Graphic Express Services (PAGES): During the 2013 fiscal year, a review of PAGES was completed with the engagement of an external consultant. Based on that external review and internal assessment, it was determined that PAGES, in its current structure, is marginally able to financially support itself and is not addressing the university needs adequately or in a cost-effective manner. As a result:

- The current director position will be eliminated;
- The PAGES structure will continue to be reviewed to develop and implement a successful model. This will include the previous review (see page 20) and possible merging of printing services and mail and receiving.

Sports Information: Sports information is a specialty service provided through marketing and communications on behalf of the Intercollegiate Athletics Program. To ensure the financial sustainability of the unit:

- One position in sports information will be eliminated through retirement.

OFFICE OF THE PRESIDENT

By making reductions in programmatic areas under the Office of the President, funding is being reallocated to provide an additional staff member in information management and institutional research to support delivery of data to the desktops of deans, department chairs and other individuals in appropriate administrative units.

Approved By:

(signature)

President, Clarion University.

Date

APPENDIX**University Enrollment Projections**

Enrollment headcount projections are based on several factors, including: recent enrollment trends; historical persistence and progression rates of students; and projected changes in enrollment due to new academic programs.

Headcount and Student Credit Hours (Actual FY 2007-2012 and Projected FY 2013-2016

Enrollment Projections (September 2013)

CAS	F2007	F2008	F2009	F2010	F2011	F2012	F2013	F14-proj	F15-proj	F16-proj
Freshman	984	1000	1143	1134	1002	975	798	915	940	940
Sophomore	478	541	516	510	480	365	433	402	427	449
Junior	426	404	423	427	414	434	340	358	372	401
Senior	390	428	438	451	376	444	448	366	405	425
Post-Bac	25	28	28	25	21	15	21	21	21	21
TOTAL	2303	2401	2548	2547	2293	2233	2040	2061	2166	2235
COBA	F2007	F2008	F2009	F2010	F2011	F2012	F2013	F14-proj	F15-proj	F16-proj
Freshman	397	354	291	253	306	322	288	335	340	350
Sophomore	218	235	214	183	159	159	183	191	209	216
Junior	176	176	201	164	155	148	167	151	178	197
Senior	174	194	175	198	162	135	138	147	151	180
Post-Bac	5	14	18	15	8	8	15	15	15	15
TOTAL	970	973	899	813	790	772	791	840	894	957
CEHS	F2007	F2008	F2009	F2010	F2011	F2012	F2013	F14-proj	F15-proj	F16-proj
Freshman	658	615	648	646	611	499	389	380	380	390
Sophomore	411	450	422	457	444	332	326	281	261	265
Junior	360	349	361	352	352	356	322	250	242	227
Senior	452	468	495	488	459	408	364	396	310	303
Post-Bac	46	41	43	42	31	32	30	30	30	30
TOTAL	1927	1923	1969	1985	1897	1627	1431	1338	1223	1215
SUA	F2007	F2008	F2009	F2010	F2011	F2012	F2013	F14-proj	F15-proj	F16-proj
Freshman	0	7	10	27	37	41	35	38	40	42
Sophomore	0	3	14	29	23	26	30	30	33	35
Junior	0	1	15	19	28	24	27	33	33	36
Senior	0	2	9	17	13	18	23	20	24	24
Post-Bac	0	0	0	0	0	0	0	0	0	0
TOTAL	0	13	48	92	101	109	115	121	129	137
VENANGO	F2007	F2008	F2009	F2010	F2011	F2012	F2013	F14-proj	F15-proj	F16-proj
Freshman	278	298	338	332	315	293	305	350	380	400

Sophomore	143	144	156	153	154	156	157	165	218	256
Junior	117	95	109	134	151	151	160	118	145	194
Senior	96	107	120	129	139	158	166	141	132	162
Post-Bac	39	35	34	40	43	25	34	34	34	11
TOTAL	673	679	757	788	802	783	822	808	909	1023
UG HEADCOUNT	F2007	F2008	F2009	F2010	F2011	F2012	F2013	F14-proj	F15-proj	F16-proj
Freshman	2352	2323	2494	2444	2340	2130	1815	2018	2080	2122
Sophomore	1274	1399	1347	1351	1296	1038	1129	1069	1149	1220
Junior	1084	1027	1115	1098	1111	1113	1016	911	970	1054
Senior	1116	1203	1242	1283	1151	1163	1139	1070	1022	1093
Post-Bac	120	124	125	123	105	80	100	100	100	77
UNIV TOT	5946	6076	6323	6299	6003	5524	5199	5168	5322	5567
CREDIT HRS	F2007	F2008	F2009	F2010	F2011	F2012	F2013	F14-proj	F15-proj	F16-proj
UG F FTE	5340	5373	5544	5536	5297	4898	4663	4600	4737	4955
% FTE to HD	0.89	0.88	0.87	0.87	0.88	0.86	0.89	0.89	0.89	0.89
UG S FTE	4933	4916	5160	5170	4777	4447	4243	4186	4310	4509
% F to Sp FTE	0.92	0.91	0.93	0.93	0.90	0.90	0.91	0.91	0.91	0.91
UG SCH F & SP							133582	131776	135703	141950
GR HEADCOUNT	F2007	F2008	F2009	F2010	F2011	F2012	F2013	F14-proj	F15-proj	F16-proj
CAS	40	33	31	54	65	57	43	65	70	70
COBA	51	60	77	74	85	117	108	130	150	165
CEHS	764	956	950	892	872	777	641	705	705	735
VC	50	60	53	50	66	40	72	90	105	90
Other	17	16	12	20	8	5	17	0	0	0
UNIV TOT	922	1125	1123	1090	1096	996	881	990	1030	1060
CREDIT HRS	F2007	F2008	F2009	F2010	F2011	F2012	F2013	F14-proj	F15-proj	F16-proj
GR F FTE	454	543	539	532	549	509	426	495	515	530
% FTE to HD	0.49	0.48	0.48	0.48	0.5	0.51	0.50	0.50	0.50	0.50
GR SP FTE	449	503	532	527	534	476	413	480	500	514
% F to SP FTE	0.99	0.93	0.99	0.99	0.97	0.97	0.97	0.97	0.97	0.97
G SCH F & SP							10068	11702	12175	12529

Note. Headcounts and FTEs are based on fall freeze data from 2007 through 2013. "Engaged Learner" and undecided students are listed in CAS for comparison and trend purposes.

Clarion University's Strategic Directions

The Clarion Mission: Clarion University of Pennsylvania provides transformative, lifelong learning opportunities through innovative, nationally recognized programs delivered in inclusive, student-centered environments.

The Clarion Vision: Clarion University will be a leader in high-impact educational practices that benefit students, employers and community partners.

CLARION UNIVERSITY STRATEGIC GOALS 2012-2017

Clarion University will:

1. Encourage student, faculty and staff success.

- Admit, retain and graduate students;
- Prepare students for employment;
- Infuse high-impact practices;
- Grow nationally recognized programs;
- Encourage the professional development of faculty and staff;
- Create equitable, diverse environments.

2. Promote a diverse student body and employee workforce.

- Value the inclusion and experiences of all students and employees.

3. Expand our engagement with society.

- Align knowledge and resources with community partners' needs;
- Promote community service and volunteerism among students, faculty and staff;
- Serve as an economic engine to the region.

4. Thrive financially

- Ensure optimal stewardship of resources;
- Expand enrollment;
- Undertake a comprehensive capital campaign.