

UNIVERSITY OF PITTSBURGH AT BRADFORD

PLAN FOR THE FIFTH DECADE (PHASE TWO)

2009-2014

VISION

The University of Pittsburgh at Bradford strives to promote collaborative, interdisciplinary, experiential learning to prepare students for leadership in a world whose geographical, intellectual, and cultural boundaries are giving way to global interdependence. Pitt-Bradford's student-centered academic environment fosters the skills and habits of mind that lead to life-long learning, rewarding careers, and fulfilling lives. Pitt-Bradford invests in the surrounding communities and is enriched by partnerships which enhance the quality of life in the region and beyond.

MAJOR GOALS

1. **New Levels of Academic Excellence** – Establish standards of excellence in academic programs that distinguish Pitt-Bradford as an outstanding provider of higher education.
2. **Student Enrollment and Academic Success** – Recruit qualified students to meet enrollment goals and promote high standards of performance in scholarship, innovation, and service, while creating a supportive campus environment to enable the success of all students.
3. **Human Resources and Diversity** – Create a mutually respectful, enterprising, and intellectually curious community of students, faculty, and staff reflective of the diversity of demographics in the Commonwealth.
4. **Rural Engagement and Outreach** – Enhance the quality of life in our six-county service region by contributing to the educational, economic, and cultural development of Northwest and North Central Pennsylvania.

5. **Reputation and Identity** – Communicate an image that blends the prestige of a world renowned university with the distinctive qualities and attributes of a student-focused undergraduate institution.
6. **Financial and Material Resources** – Enhance and leverage financial and material resources in order to appropriately serve a population of 1,500 full-time equivalent students.
7. **Campus Ambience and Sustainability** – Enhance the beauty and functionality of the campus through architecturally consistent design, construction, and landscaping and environmentally sustainable operational practices.

Goal One: New Levels of Academic Excellence – Establish standards of excellence in academic programs that distinguish Pitt-Bradford as an outstanding provider of higher education.

Critical Success Factors

- Regionally/nationally prominent academic programs
- Number of programs accredited that are eligible for accreditation
- Number and academic preparation of faculty supporting each academic program
- Ranking in Princeton Review and other publications
- Quality of programs as evidenced by assessment of learning outcomes
- Expenditures per FTE student on instruction compared with benchmark institutions
- Student/faculty ratio
- Level of sustained productivity of faculty in teaching
- Increase in the proportion of credit hours taught by full-time faculty and concomitant reduction in the proportion taught by adjunct faculty
- Level of sustained productivity of faculty in scholarship and creativity
- Increases in student and faculty access to information resources available through library
- Number of technology equipped classrooms (or smart classrooms)

HIGH PRIORITY INITIATIVES

FY 10 Establish an advising center for students, especially those at-risk of attrition

FY 10 Establish program-level strategic plans to guide development of the programs targeted for prominence, including focus on curriculum, marketing and outreach activities

FY 10 Renovate the science area in Fisher Hall

FY 10 Strategically expand the number of full-time faculty members so that all majors are supported by at least two faculty members

FY 10 Develop more effective and efficient approaches to assess student learning outcomes and improve the academic programs

FY 10 Review and revise General Education program with specific attention to competencies, especially oral communication

FY 10 Continue to refine and focus distance education program by developing online, ITV and hybrid courses targeted for specific groups of students (i.e., commuting and part-time students)

FY 10 Increase budget for cooperating teacher stipend from \$12,000 to \$40,000 over next three years

FY 10 Increase the Academic Affairs part-time/overload budget in concert with increases in enrollment

Review and strengthen developmental courses in composition and mathematics

Enhance the budgetary and staffing capacity of CTM to enable it to administer and maintain discipline-specific computer labs

Add networking and security lab space for CSI&T and ASIS

Build a test kitchen for Hospitality Management program

Secure specialized accreditation for the Business Management and Hospitality Management programs

Convert the Broadcast Communication studio from Standard Definition to High Definition Television

Create International Studies Travel fund

Acquire SARS Suite software (scheduling system)

Acquire Tutor Trak (web based tutoring software)

Secure equipment for DNA forensic analysis

Develop a Criminal Justice Forensics minor

Establish an Act 120 Police Academy Training location

MEDIUM PRIORITY INITIATIVES

FY 10 Develop a baccalaureate program in Energy Technology

FY 10 Develop certificates in International Business and Public Health

FY 10 Conduct a feasibility study for baccalaureate program in Engineering Technology

Cooperate with other providers to deliver programming at off-campus sites

Develop a Physical Therapy Assistant program

Develop a minor in Human Resources Management

Acquire and install exterior/remote video camera and other equipment to complete the CSI House

Acquire three new pianos for Blaisdell Hall practice studios

Develop a grant-funded K-12 entrepreneurship outreach program

Secure COSMA accreditation for Sport Management major

Relocate the Verizon Learning Lab to and create faculty offices in Sport and Fitness Center control area

Create Disability Resources and Services Unit with separate budget (within ASC)

LOW PRIORITY INITIATIVES

Develop English as a Second Language (ESL) transitional support services in Academic Success Center

Create a “mock courtroom” for Criminal Justice program

Create a computer-aided language lab

Goal Two: Student Enrollment and Academic Success – Recruit qualified students to meet enrollment goals and promote high standards of performance in scholarship, innovation, and service, while creating a supportive campus environment to enable the success of all students.

Critical Success Factors

- Total enrollment – 1,500 full-time equivalent students
- Academic preparation of students (e.g., SAT, ACT, GPA, class rank)
- Number of direct applications
- Number of referrals
- Number of students qualifying for merit scholarships
- Number of students advised by faculty and/or staff each term
- Freshman-to-sophomore retention rate
- Sophomore-to-junior retention rate
- Four-, five-, and six-year graduation rates
- Number of students who participate in internships before graduation
- Number of undergraduates who participate in undergraduate research
- Number of students participating in international educational experiences on campus or abroad
- Quality of student engagement as evidenced by NSSE results
- Performance on graduate placement examinations and licensing examinations
- Placement rate of graduates in jobs or graduate/professional schools
- Service learning or internship placements
- Number of student community service projects
- Quality of alumni experience as evidenced by alumni satisfaction survey
- Number of students served by alumni career programs
- Number of alumni participants in alumni career programs

HIGH PRIORITY INITIATIVES

FY 10 Achieve 1500 FTE goal by 2012 by maintaining enrollment targets each year as follows: 350 freshman, 110 external transfers, 40 internal transfers, and increasing freshman-to-sophomore retention to 78%

FY 10 Increase freshman-to-junior retention rate by 2% each year

FY 10 Increase four-year and six-year graduation rates by 2% each year for the next three years

FY 10 Utilize results from the Noel-Levitz College Student Inventory (CSI) in advising students

FY 10 Administer the Noel-Levitz Satisfaction Survey to sophomores during their fall term

FY 10 Develop comprehensive strategy for continuity of services to veterans enrolling in Pitt-Bradford

FY 10 Increase the availability of psychological counseling services by adding up to four hours per week of service

Add a data entry support position (50% effort) in Office of Admissions

Complete a feasibility analysis of an extensive and ongoing weekend program, as well as compressed delivery formats targeted to non-traditional and commuting students

Increase resources and services for students with disabilities

MEDIUM PRIORITY INITIATIVES

Develop the “Regional Community of Learners Alliance”, an outreach program of Pitt-Bradford to engage regional school districts and educational professionals

Create a varsity athletics cheerleading squad

Install backboards in the gymnasium which include LED lights as required by NCAA regulations

Develop specific programming for sophomores, juniors, and seniors designed to improve retention and graduation rates and success after graduation

Acquire Rapid Insight Analytics, a software package which develops predictive models of prospective students’ likelihood to enroll

Add assistant coaching positions in swimming and volleyball/softball

Goal Three: Human Resources and Diversity – Create a mutually respectful, enterprising, and intellectually curious community of students, faculty, and staff reflective of the diversity of demographics in the Commonwealth.

Critical Success Factors

- Adherence to University search procedures in filling all vacant faculty and staff positions
- Comparison of faculty, staff, and student diversity with demographics of Pennsylvania
- Faculty salaries equal to appropriate benchmark groups
- Staff salaries at or above midpoint of position classification range
- Number of tenure-stream faculty
- Percent of faculty that are tenured
- Number of underrepresented faculty and women who are tenure-stream
- Percent of underrepresented faculty and women who are tenured
- Number and percent of underrepresented faculty and women at ranks of associate and full professor
- Percent retention of students by demographic group
- Percent graduation rates of students by demographic group
- Number of undergraduates who participate in undergraduate research by demographic group
- Number of students participating in international educational experiences on campus or abroad by demographic group
- Number of students participating in intercollegiate athletics by demographic group
- Number of organized student activities and performing arts and cultural programs oriented to multicultural student groups
- Percent placement rate in jobs or graduate/professional school by demographic group
- Quality of student engagement by demographic group as evidenced by NSSE results
- Accessibility of campus facilities and resources

HIGH PRIORITY INITIATIVES

FY 10 Bring average salaries of faculty across all ranks to the averages of appropriate benchmark groups

FY 10 Take appropriate steps to ensure that applicant pools for faculty and staff vacant positions contain adequate proportions of individuals from underrepresented groups

FY 10 Expand student recruitment activities in secondary and tertiary markets and beyond to ensure that students from underrepresented populations apply and matriculate at Pitt-Bradford

LOW PRIORITY INITIATIVES

Develop a post-baccalaureate co-op program

Create an athletic internship program

Goal Four: Rural Engagement and Outreach – Enhance the quality of life in our six-county service region by contributing to the educational, economic, and cultural development of Northwest and North Central Pennsylvania.

Critical Success Factors

- Number of courses (credit and non-credit) and degree programs offered at Community Education Councils and Pitt-Titusville and at industry sites
- Percent of enrolled students in each freshman class from six-county service region
- Percent of college-going high school graduates in six-county service region who enroll at Pitt-Bradford
- Number of WEDNet training dollars allocated to businesses
- Number of business plans and business consultations completed
- Percent of senior administrators serving on volunteer boards or committees
- Percent of faculty and staff serving on volunteer boards or committees
- Number of arts, cultural, entertainment, and educational programs on campus available to public
- Economic impact of Pitt-Bradford on local community and region
- Number of professional development and workforce training programs and number of participants served

HIGH PRIORITY INITIATIVES

FY 10 Conduct a thorough review of the mission and functions of Outreach Services and create the optimal organizational structure to enhance those functions

FY 10 Promote Pitt-Bradford as a cultural resource for the region and offer programs and activities in support of the arts

Expand collaborations with area school districts

MEDIUM PRIORITY INITIATIVES

FY 10 Increase exposure to campus by expanding the diversity and number of conferences, competitions, workshops, seminars and summer camps (especially in collaboration with the programs targeted for prominence) which are planned with collaboration among the offices of Conference Services, Communications and Marketing, Admissions and the sponsoring unit

FY 10 Conduct a study of the economic, social and cultural impact of Pitt-Bradford on the region

Create the position of “Rural Community Liaison” within the Center for Rural Health Practice

Provide a paid summer internship at the Center for Rural Health Practice for a Pitt-Bradford student

Create the position of “Coordinator of Community Service and Chapel” to facilitate student volunteer work and manage the functions of the chapel

Goal Five: Reputation and Identity – Communicate an image that blends the prestige of a world renowned university with the distinctive qualities and attributes of a student-focused undergraduate institution.

Critical Success Factors

- Integrated Marketing Plan fully implemented
- Campus-wide ownership in brand promise and brand attributes
- Enhanced visibility throughout service region, including principal recruitment areas, donor and alumni service areas
- Projection of identity as small high-quality undergraduate institution backed by prestige of larger world renowned university
- Number of favorable articles in regional print media
- Number of students applying directly to Pitt-Bradford
- Number of student applicants who list Pitt-Bradford as their first or second choice institution
- Number of campus visits/tours
- Number and variety of summer camps and conferences
- Number of participants in summer camps and conferences

HIGH PRIORITY INITIATIVES

FY 10 Pursue comprehensive and sustained marketing campaign in primary and secondary recruitment markets

FY 10 Market the programs targeted for prominence within the framework of the campus' integrated marketing plan

FY 10 Explore providing stipends for the three editorial leaders of The SOURCE

Seek design and cost estimates for a statue of the Panther mascot

Hire a vendor to develop a unique virtual tour for the website

Redesign Pitt-Bradford website

MEDIUM PRIORITY INITIATIVES

FY 10 Identify historian/author to produce a book chronicling the history of Pitt-Bradford in anticipation of 50th anniversary

FY 10 Develop two new television commercials – one targeted to teenagers, the other targeted to parents

Conduct market research on brand promise and tagline

Choose new designated marketing area

Goal Six: Financial and Material Resources – Enhance and leverage financial and material resources in order to appropriately serve a population of 1,500 full-time equivalent students.

Critical Success Factors

- Education & General budget adequate to serve 1,500 full-time equivalent students
- Rural Education Outreach line item appropriately funded with the assistance of University of Pittsburgh Government Relations Office
- Size of endowment and level of distribution to address campus needs
- Amount of annual giving
- Percent of alumni giving
- Percent of faculty/staff giving
- Percentages of Advisory Board and Alumni Association Board giving
- Annual amount of external grant support
- Classroom space to accommodate 1,500 full-time equivalent students
- Residence hall space to accommodate 925 students living on campus
- Technology upgrades to address obsolescence, growth, and wear-and-tear
- Instructional expenditures per FTE student
- Increase in scholarship distributions from endowment
- Increase in number and size of scholarships awarded from endowed scholarship funds on an annual basis

HIGH PRIORITY INITIATIVES

FY 10 Plan and launch Capital Campaign beginning with kickoff celebration

FY 10 Host cultivation and stewardship events for alumni through regional receptions, Pitt football games and personal visits

FY 10 Implement Alumni Online Community with online giving capabilities

FY 10 Develop marketing plan for the Alumni Online Community

FY 10 Conduct an annual/semi-annual database clean-up, including address, phone, email, and death updates for the current donor database, The Raiser's Edge

FY 10 Secure necessary funds to construct a nondenominational chapel on campus

FY 10 Install serenity recognition wall to recognize chapel donors

FY 10 Provide a complimentary DVD of graduation to each participating graduate

FY 10 Increase number of submissions of grant proposals produced by faculty and staff

FY 10 Maintain and support campus network infrastructure

FY 10 Establish a Student Alumni Association

Develop comprehensive plan to gradually phase out the aging Townhouse Apartments and replace them with suite-style apartments

Renovate Frame-Westerberg Commons to accommodate 1500 FTE and as many as 900 resident students.

Purchase locking devices so classrooms can be locked from within and install emergency phones in every classroom

Install donor recognition wall to recognize campaign donors

Enhance Blue & Gold Society

MEDIUM PRIORITY INITIATIVES

FY 10 Conduct an external review of the Office of Sponsored Programs

FY 10 Hire a contract writer to prepare various gift acknowledgement and solicitation materials

FY 10 Conduct a space utilization study of the Seneca Building

Conduct a wealth analysis of donor database

Purchase one additional license for use with The Raiser's Edge to allow timely access to database

Purchase updated equipment (phones and headsets) to improve the effectiveness of the biannual phonathon program

Conduct an alumni satisfaction survey

Continue to develop "Friends of the Arts" support group

Complete Kessel Athletic complex

LOW PRIORITY INITIATIVES

Construct an enclosed sports and recreation facility for intramurals and general student use

Seek to include in current or future University facilities plan a new academic/administrative building

Goal Seven: Campus Ambience and Sustainability - Enhance the beauty and functionality of the campus through architecturally consistent design, construction, and landscaping and environmentally sustainable operational practices.

Critical Success Factors

- Architectural design and renderings of phased improvements in campus aesthetics and infrastructure
- Safe and secure campus
- Reduction in automobile traffic onto and around the campus
- Reduction in output of campus waste through reduction, reuse and recycling of resources
- Increased use of alternative fuels
- Operational and construction protocols to measurably improve heating and cooling efficiencies and electrical power and water usage
- Silver LEED (Leadership in Energy and Environmental Design) rating from U. S. Green Building Council in association with construction of at least one campus building
- General education and specialized curriculum initiatives with environment as central theme in guiding students to think and communicate effectively about energy problems and other environmental problems and solutions.

HIGH PRIORITY INITIATIVES

FY 10 Establish a Campus Sustainability Planning Committee

FY 10 Implement the Energy Institute biodiesel facility to convert waste cooking oil into alternative fuel

Develop a comprehensive plan for increasing sustainable practices on campus

Construct a pedestrian pathway to reduce volume of traffic on campus

PROPOSED NEW POSITIONS

Academic Personnel

High Priority

Laboratory Technician, Academic Affairs

Director, Energy Institute

Assistant Professor, Early Childhood Education

Assistant Professor/Instructor (non-tenure stream), Petroleum Technology

Assistant Professor, Nursing

Assistant Professor, Biology

Assistant Professor, History and Political Science

Assistant Professor, Mathematics

Assistant Professor, English Composition

Medium Priority

Assistant Professor, Health and Physical Education

Assistant Professor, Business Management (management)

Assistant Professor, Sports and Recreation Management

Clinical Coordinator/Instructor, Athletic Training

Assistant Professor, Criminal Justice

Assistant Professor, Developmental Psychology

Assistant Professor, Sociology (global, quantitative, gerontology)

Assistant Professor, Information Systems (ASIS/CIS&T)

Assistant Professor, Writing

Assistant Professor, Sports Medicine

Assistant Professor, American & English Literature

Assistant Professor, Art

Chemistry Laboratory Instructor

Low Priority

Assistant Professor, Public Relations

Assistant Professor, Spanish

Staff Positions

High Priority

Advising Coordinator, proposed Advising Center

Web Programmer

Data Entry support position (50% effort), Office of Admissions

Increase by 4 hours per week during the academic year (and 4 hours per week during the summer) the clinical hours in psychological counseling services

Explore providing stipends for the three editorial leaders of The SOURCE

Junior-level CTM analyst

Medium Priority

Coordinator – Community Service and the Chapel

Assistant Swimming Coach

Rural Community Liaison – Center for Rural Health Practice

Summer Undergraduate Intern – Center for Rural Health Practice

Coordinator – Office of Sponsored Programs

Web Content Writer

Low Priority

Volleyball/Softball Coach

Internship Coordinator

Increase effort for ASC Administrative Assistant from 75% to 100% effort