



**University of Pittsburgh at Titusville**

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## **Five-year Strategic Plan**

**Phase One: FY 2013**

**Submitted: March 15, 2012**

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## Executive Summary

This document represents the first phase of a five year plan for the university. It is the second five year plan developed by the University of Pittsburgh at Titusville under its current administration.

***Mission and Institutional Candor:*** The foundation for this plan grew out of a twelve-month series of strategic reflection sessions. The sessions, which concluded last spring, involved administrators, and faculty and staff members.

The outcome of this process was, at once, fundamental and strategic; it included an updated mission statement, a list of core values upon which the mission is based, and a vision statement representing our collective focus going forward. (The amended UPT Mission Statement, list of Core Values, and the UPT Vision Statement are shown in Appendix A.)

Further, this process of “institutional introspection” resulted in our collective realization/acknowledgement of the true nature of this institution, and, more importantly, in an acknowledgement of the kind of students we serve and will continue to serve.

We are basically a two-year institution, predominantly “two-year” in programs, structure, enrollments and within the overall organization of the University of Pittsburgh.

UPT has had a curious evolution. It began as a “feeder” to the main campus in Pittsburgh. In addition, it has struggled with its identity over time: Are we a feeder to Pitt? Should we cater to the direct or referral student? Should we develop new bachelors or new associate degrees?

Our conclusions are these:

We certainly are no longer a feeder to Pittsburgh. Currently, the majority of our students relocate to the other regionals; less than a third matriculate at the Pittsburgh campus.

Over the past several years, the number of referral students among incoming classes has dropped by more than half, suggesting that our recruitment efforts should be more focused on direct applicants. Consequently, we have to develop additional two-year programs to attract such students.

Forty-three percent of our students are first generation. In addition, nearly two thirds of our students are first siblings to attend college. As a consequence, they lack real socialization or essential understanding of the college environment and culture or of what is expected of them. Therefore, we must implement activities and programs that facilitate students' adjustment to college culture and to this campus.

Academically, our students are marginally prepared. The average SAT score for this year's incoming freshmen was 904, ranging from 520 to 1410. Additionally, fully half of incoming students test into remedial math and/or English. Therefore, they need broadly effective, academic support services.

Many of our students have passed through high school unchallenged and non-directed. Therefore, they need and deserve direction and structure.

Twenty-eight percent of our full-time enrollment is made up of minority students, many of whom come from large metropolitan environments and consequently have some difficulty adjusting to a small town, rural setting. Thus, they, too, need appropriate support services to assist in the successful completion of their college careers.

The goals, objectives and implementing strategies of this plan evolved from these "who we are" and "whom we serve" realizations. Appropriately, therefore, items relating to enrollment, retention, academic support, student life, quality teaching, curricular development, and campus culture and environment are all addressed in the tactical focus of this plan.

***Our Vision and the Plan Itself:*** Our vision statement is quite simple ... We want to be the best two-year institution in Pennsylvania. We have determined that there are seven institutional markers by which we might assess our achievement of this vision. Put another way, these markers are measures of what it will take for UPT to be the best two-year institution in the Commonwealth.

These institutional markers are:

- ▶ Student body of at least 500 FTE students
- ▶ Curricular programs reflective of faculty expertise, supported by adequate resources and attuned to students needs and aspirations
- ▶ Student oriented faculty and staff, who are both professionally qualified and committed to the teaching mission of the institution

- ▶ A campus environment that promotes learning, community and mutual respect
- ▶ Updated, attractive and functional campus facilities
- ▶ Graduates who are successfully employed in meaningful careers
- ▶ A robust, programmatic outreach to the local community and region

***Goals in Phase One:*** In addition to serving as institutional evaluation criteria, each of these institutional markers forms the basis of one of the general goals outlined in this planning document.

- Goal One: Achieve and sustain a student body of at least 500 FTE students over the next five years
- Goal Two: Establish new degree and certificate offerings consistent with academic and fiscal resources and reflective of student interest
- Goal Three: Employ faculty and staff who are not only professionally qualified but also who are committed to the teaching mission of the institution
- Goal Four: Foster a campus environment that promotes learning, community and mutual respect
- Goal Five: Maintain the quality and functionality of campus structures and facilities.
- Goal Six: Ensure that graduates are successfully placed
- Goal Seven: Provide a range of outreach activities and programmatic offerings to the community and region

Each goal has a set of objectives and implementing strategies associated with it. The goals, objectives and implementing strategies are articulated in the matrix section of this document. It is to be noted that the major emphases of this plan, as clearly demonstrated in the matrix template, are enrollment and retention. Indeed, the goal with the greatest number of objectives is Goal One, which deals directly with recruitment and enrollment initiatives. However, this emphasis on enrollment and retention can be seen directly and indirectly in virtually every goal of the plan.

The reason for the emphasis on enrollment and enrollment stability is quite simple. UPT's new student enrollment has dropped in each of the past two years. Concomitantly, the returning student component has also declined. In addition, part-time student enrollment has dropped significantly in the past three years.

There are many factors to which we could point as causes of this decline: current dismal economic conditions, fewer high school graduates in the region, lack of new degree programs to attract direct applicants, poor condition of student housing and other campus facilities, the fact that our communication with potential students has lacked a certain technological/social networking appeal and sophistication. Therefore, the measures we take to address our enrollment situation should, at minimum, address most if not all of these possibilities to one degree or another. This is what we attempt to do by means of the objectives and strategies outlined in this plan.

***Benchmarking:*** Because of UPT's rather unique organizational characteristics, finding institutions for benchmarking has always been less than easy. However, for the purposes of this plan and for future reference, we believe we have successfully selected peer and aspirational institutions which are reasonably comparable in terms of size, geography, academic offerings, public-private auspicious, and administrative structure.

The six peer and five aspirational institutions against which we will benchmark through the course of our five-year plan are listed in Appendix B. Our benchmarking criteria will include: graduation rates, retention rates, and average SAT/ACT scores, and high school G.P.A.

In addition to benchmarking with other institutions, ultimately we intend to evaluate our own performance in terms of student satisfaction and placement percentage. During this first phase of our five-year plan, we intend to establish a formal baseline for student satisfaction and placement so that we will be able to make appropriate comparisons in each of the remaining four years of the plan. (See Objective 4-C and Objective 6-A)

***Previous Year's Outcomes:*** Because this is the first phase of a new five-year plan, the results of last year's plan do not coordinate with the goals and objectives of the current effort. However, the results of last year's plan (FY 2012) are presented in the matrix in Appendix C. Of the 35 objectives envisioned in last year's plan, 26, or 74%, have been completed or will be completed by the end of the current fiscal year.

***Reallocation and FY 2013 Priorities:*** The reallocations requested by the Provost and the priority areas to which reallocated funds will be directed are summarized in a later section of this document.

Based upon our FY 2012 budget, each 1% annual reallocation equals \$46,300 for a total of \$231,500, or 5%, over the five year period.

As stated earlier, the priority in this plan is to increase and stabilize enrollment. Therefore, all reallocated funds will be directed to programs and activities which support that priority.

***Conclusion:*** Overall we are pleased with this plan. There are several reasons for this assessment. First, it is the result of a great deal of work, both on the plan itself and in the laying of the strategic groundwork upon which the plan is based. The process was highly participatory as well, involving representation campus-wide. And because of the thinking and discussion done in the reflection sessions mentioned earlier and the intermediate activity that resulted from those sessions, this plan correlates well with the strategic direction upon which this institution has embarked. With that groundwork in place and as we initiate the first phase of this plan, we are confident that five years hence we will have made giant strides toward our vision of being the best two-year college in Pennsylvania.

## Matrix Template

| GOAL ONE: Achieve and sustain a student body of at least 500 FTE students over the next five years. |   |  |          |
|---|---|--|----------|
| Objective   | Implementing Strategy   | Measure  | Outcomes |
| <b>1-A</b> Increase enrollment by at least 6% in each of the next five years.                       | Plan and conduct more events designed to bring high school students to visit UPT.   | Offered a minimum of: <ul style="list-style-type: none"> <li>• 2 Fall Open Houses</li> <li>• 8 Discover Days</li> <li>• 6 College Days</li> <li>• 1 Pittsburgh Promise Day</li> <li>• 1 Regional College Fair</li> </ul> |          |
|   | Strategically expand the number of high school visits and college fairs for UPT recruiters based on enrollment/interest               | Selected and added a minimum of 2 new high school programs and 1 college fair each year  |          |
|   | Collaborate with faculty to plan and offer Career Days in Business and Health Care  | Conducted subject-specific career day events each spring   |          |
|   | Increase the number of names purchased from College Board to improve the coverage for targeted market segments                        | Purchased a minimum of 4,000 names within the 10 county NWPA region through the CB Spring and Winter Search programs   |          |
|   | Shorten response times and increase frequency of all Admissions and Financial Aid student contacts through improved use of technology | All “first contacts” and as much follow-up as possible to be accomplished through email, texting, social media and/or the web  |          |
|   | Enhance our relationship with the NWPA Academic Sports League as an additional source for high achieving high school students         | Contacted the ASL coach from each member high school and maintain college interest list annually   |          |
|   | Work with Scannell & Kurz to identify areas recommended for improvement   | Initial analysis completed in FY 2012. Implementation begins FY 2013   |          |
|   | Host an approved PACAC College Fair at UPT. Offer to cover cost of transportation to bring area high school students to campus        | Conducted a fair each November   |          |
|   | Standardize design of all UPT marketing collateral to present UPT in a more appealing and inviting way                                | All brochures and publications reviewed, updated and/or redesigned annually.   |          |
|   | Improve the overall academic/social quality of students referred to UPT through the Options Program.                                  | Offered scholarships to the top 10% of the first 400 Options Students referred to UPT by Christmas break. Follow with an Options Open House in January and March   |          |

|   |   |                             |  |
|---|---|-----------------------------|--|
| <b>1-B</b> Increase fall-to-fall retention rate by 2% each year | Establish a Freshmen Year experience as a context for socializing students to the college culture   | Implemented Fall 2012       |  |
|   | Broaden focus of Freshmen Orientation to include campus history and culture   | Implemented Fall 2012       |  |
|   | Refine “FLAG” early warning system by streamlining the internal referral process  | Completed Spring 2013       |  |
|   | Establish a freshmen living space in Ball Hall and one Townhouse  | Completed Fall 2012         |  |
|   | Expand services of the Learning Center by introducing new software packages such as Tutor-Track   | Throughout Fiscal Year 2013 |  |
|   | Make contact with all full-time students about registering for the Spring 2013 semester and assist in overcoming obstacles, if possible   | Completed December 2012     |  |
|   | Officially implement the policy whereby all full-time students will be required to complete an Associate Degree even if they intend to relocate following matriculation at UPT. All faculty advisors will advise students accordingly | Implemented Fall 2012       |  |
|   | Make persistent contact will all potential returning students about registering for the following semester and assist them in overcoming obstacles for their return, if possible  | Implemented Fall 2012       |  |
|   | Contact all potential returning students for the fall semester; discover if there any obstacles to their return and assist them in overcoming them if possible  | Completed Summer 2012       |  |
|   | Contact all students who withdrew from the University and who are academically eligible to return about returning for the fall semester   | Completed Summer 2012       |  |

|   |  |   |  |
|---|--|---|--|
| <b>1-C</b> Increase part-time enrollment each year by 10%                         | Focus on part-time degree seeking students in the region by adjusting schedules, publicity, services and other programs as necessary to meet their needs | Implemented Fall 2012   |  |
|   | Develop a survey or conduct a focus group of part-time, degree-seeking students to determine how we can better serve them                                | Survey/focus group established and completed by Spring 2013                     |  |
|   | Design and market a "Part-Time College" program aimed at older, non-degree-seeking students in the region  | Design and marketing completed by December 2012.<br>Program offered Spring 2013 |  |
| <b>1-D</b> Establish two intercollegiate athletic programs to enhance campus life | Conduct a feasibility study to determine which sports would be best in terms of campus "fit" and resource availability                                   | Study completed in FY 2013<br>Programs in place by Fall 2013                    |  |

**GOAL TWO: Establish new degree and certificate offerings consistent with academic and fiscal resources and reflective of student interest**

| <b>Objective</b>  | <b>Implementing Strategy</b>  | <b>Measure</b>  | <b>Outcome</b> |
|---|---|---|----------------|
| <b>2-A</b> Establish five new associate degree programs to be offered fall 2012 | Submit proposal for review by PACUP Spring 2012   | PACUP approval  |                |
|   | Develop advertising plan to market the programs   | Plan and marketing vehicles ready when PACUP approval is received |                |
| <b>2-B</b> Establish two certificate offerings during the 2012-13 academic year | Assess interest and need in the region, identify possible topics and offer classes at times convenient for working students | Completed Fall 2012   |                |
|   | Offer certificates on a regular basis   | In-class schedule beginning Fall 2012                             |                |
| <b>2-C</b> Incorporate web-based courses into two existing degree programs      | Select programs that have courses of high interest and are amenable to web-based delivery                                   | Selection completed Fall 2012                                     |                |
|   | Ensure faculty have appropriate training to deliver on-line courses   | Completed in FY 2013  |                |
|   | Assess existing campus technology and delivery capability   | Assessment Completed Fall 2012                                    |                |

**GOAL THREE: Employ faculty and staff who are not only professionally qualified but also who are committed to the teaching mission of the institution**

| Objective  | Implementing Strategy   | Measure   | Outcome |
|--|---|---|---------|
| <b>3-A</b> All new faculty and staff hired will have demonstrated their commitment to our teaching mission | Dedication to teaching will be a criterion in the selection process       | Questions focusing on this dimension asked in interviews          |         |
|  | Demonstration of service to students will be a part of annual evaluations | Section on this issue included in evaluation protocol for FY 2013 |         |

**GOAL FOUR: Foster a campus environment that promotes learning, community and mutual respect**

| Objective   | Implementing Strategy  | Measure  | Outcome |
|---|--|--|---------|
| <b>4-A</b> Encourage all members of the UPT family to demonstrate behaviors and attitudes that promote learning, community and mutual respect | Make the “Pitt Promise” and the UPT Core Values Statement a focal point of New Student Orientation as well as the orientation of all new faculty and staff hires | Part of Fall 2012 Orientation                        |         |
|   | Establish a student “Good Citizen” award and invite winner to speak at commencement  | Awarded Spring 2013                                  |         |
| <b>4-B</b> Enhance “UPT Pride” among all faculty and staff  | Conduct a series of “team building” sessions for faculty and staff throughout the academic year  | Two sessions conducted in FY 2013                    |         |
|   | Develop a “pocket card” inscribed with the UPT mission statement and core values and distribute to all faculty and staff   | Distributed Fall 2012                                |         |
| <b>4-C</b> Assess student satisfaction relative to advising, social life, academics, and the overall college experience                       | To establish a baseline, a pilot survey will be given to all graduates to be completed at commencement rehearsal   | Survey administered in April 2012                    |         |
|   | A more comprehensive questionnaire will be developed for first-year students in Fall 2012 and for graduates in Spring 2013                                       | Surveys administered in November 2012 and April 2013 |         |

| <b>GOAL FIVE: Maintain the quality and functionality of campus structures and facilities</b> |   |   |                |
|--|---|---|----------------|
| <b>Objective</b>   | <b>Implementing Strategy</b>  | <b>Measure</b>  | <b>Outcome</b> |
| <b>5-A</b> Complete all currently approved campus projects                                   | Review and adopt UPT Master Plan  | Completed Spring 2012   |                |
|  | Complete McKinney restroom project  | Completed August 2012   |                |
|  | Complete dining hall expansion  | Completed February 2013   |                |
| <b>5-B</b> Anticipate and plan projects for FY 2013  | Develop formal plan for use of Classroom Improvement funds                                      | Completed Fall 2012   |                |
|  | Develop a formal rotation plan for office computers and related technology                      | Completed Fall 2012   |                |
| <b>GOAL SIX: Ensure that graduates are successfully placed</b>                               |   |   |                |
| <b>Objective</b>   | <b>Implementing Strategy</b>  | <b>Measure</b>  | <b>Outcome</b> |
| <b>6-A</b> All graduates are employed or furthering their education                          | Develop and administer a placement survey of all 2012 graduates                                 | Survey administered six months after graduation, data analyzed end of Fall 2012 |                |
| <b>6-B</b> Provide career and placement resources to all UPT students                        | Encourage and facilitate attendance at Pitt career fairs in Pittsburgh and the northwest region | Attend three fairs in 2012-13   |                |
|  | Obtain and utilize available interview simulation software                                      | Obtain for FY 2013  |                |
|  | Expand internship opportunities for all students  | Increase internships by 20% in 2012-13  |                |

**GOAL SEVEN: Provide a range of outreach activities and programmatic offerings to the community and region**

| Objective  | Implementing Strategy  | Measure  | Outcome |
|--|--|--|---------|
| <p><b>7-A</b> Design and deliver custom job training to regional businesses and corporations</p>                               | <p>Partner with regional economic and workforce development agencies to identify businesses and organizations that need CJT and contact identified businesses</p>                          | <p>Process begun in summer 2012</p>                        |         |
|  | <p>Design offerings as indicated</p>   | <p>Courses designed and ready for delivery Spring 2013</p> |         |
| <p><b>7-B</b> Become a regional resource for workforce development and community education needs related to Shale activity</p> | <p>Implement workshop and certificate offerings and educational services to individuals, municipalities, and businesses affected by exploration, production and environmental activity</p> | <p>First offerings planned and ready by Summer 2013</p>    |         |
| <p><b>7-C</b> Provide enrichment and special interest programs to the general public in the region</p>                         | <p>Conduct four pilot projects to assess interest and our ability deliver</p>  | <p>Completed during 2012-13 year</p>                       |         |
| <p><b>7-D</b> Enhance the quality of cultural events on campus and increase such events by 10%</p>                             | <p>Assess and evaluate existing offerings</p>  | <p>Completed Spring 2013</p>                               |         |
|  | <p>Explore feasibility of a speakers series</p>  | <p>Completed Spring 2013</p>                               |         |
|  | <p>Identify funding sources and potential sponsors</p>   | <p>Completed Spring 2013</p>                               |         |

## Reallocation Analysis

As demonstrated in the Executive Summary, the primary emphasis of our strategic planning for the foreseeable future is the enhancement and stabilization of enrollment. Maintaining a consistently growing enrollment, targeted at the 500+ FTE threshold, will require both sufficient time and adequate financial resources.

Therefore, over the next year, we will reallocate one percent of our E&G budget to areas and activities which we believe will promote enrollment, focusing on recruitment and retention. The amount of the reallocation for FY 2013 totals \$46,300 and will be distributed as follows:

The Learning Center: The UPT learning Center, the main campus location for tutoring and academic support services, currently has a part-time director. The needs of our students demand a full-time director, and as a result, we will make this a full-time position in FY 13. We strongly believe this will enable us to increase our retention rates by providing a broader range of services for our students to become academically more successful and, therefore, more inclined to continue their education on this campus.

The Freshman Year Experience: This is a new, one-credit program which will be required for new, full-time students, beginning fall 2012. Its main purpose is to help students make a successful transition to the University. The program will run for twelve weeks during each of the fall and spring semesters. Appropriate funds will be reallocated to cover the costs for the program.

Student Activities: The number activities will be increased, and in cooperation with student organizations and advisors, we will emphasize activities focused on student socialization and the enhancement of social life at UPT. For the first time, planned, regular bus trips will be offered to provide students the opportunity to shop, dine and attend plays and movies in the Erie and Pittsburgh areas, and to participate in field trips throughout the region.

Marketing and Recruitment: These efforts will be enhanced for FY 2013. We will be implementing a more robust marketing campaign to heighten the awareness of our new degree programs as well as conducting a more targeted campaign toward students who have taken College Board exams.

In the remaining four years, we will reallocate \$185,000, which will be distributed in the following manner:

Improvement of the Financial Aid Department: This will be in the form of increased staffing to implement recommendations by Scannell and Kurz as well as shorten the response times for student inquiries and follow-up services.

Reorganization of the Continuing Education Department: This will be accomplished by reassigning duties of existing staff to market, organize and provide a comprehensive array of credit, non-credit and certificate offerings to the general public in our service area.

Creation of the Marketing and Communications Department: This will provide a seamless, campus-wide marketing campaign that will increase public awareness and that of potential students.

Expansion of Learning Disability Services: This will allow us to better assist students in overcoming the difficulties of learning in a regular classroom environment.

Improvement of Campus Information Technology: This is a necessary response to changing student needs. Printing stations will be installed at locations throughout campus so that students can print necessary documents at convenient locations.

Establishment of Two Additional Intercollegiate Sports: This will be done to enhance campus social life, which, in turn, will aid in our ability to attract and retain students. These programs would be established during FY 2014, following a feasibility study, conducted in FY 2013, to determine what two sports would be best in terms of campus “fit” and resource availability.

## **Appendix A: Mission Statement**

### **UPT Mission Statement**

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The University of Pittsburgh at Titusville, a degree-granting, regional campus of the University of Pittsburgh, provides students with a quality educational experience offered in a supportive environment conducive to learning, self-discipline, and mutual respect. UPT combines the advantages of a small college with the resources of an internationally respected institution by:

- Offering an excellent undergraduate curriculum in the liberal arts and sciences and professional programs with an emphasis on personalized attention to students;
- Providing a full range of associate degrees that serve as entry level access to a variety of professions or as prerequisites to baccalaureate programs;
- Providing a point of access to the superior instructional and research facilities of the University of Pittsburgh for northwest Pennsylvania;
- Serving as an educational, cultural and economic resource for northwest Pennsylvania.

### **Vision Statement**

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To be the best two-year institution in Pennsylvania

### **Core Values**

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The Teacher-Student Relationship

Community

Competence

Diversity

Integrity

Quality

Respect

Service

Tolerance

## **Appendix B: Institutions for Benchmarking**

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### **Peer Institutions**

1. Dakota College Bottineau
2. Heston College (KS)
3. Lon Morris College (TX)
4. Louisiana State Eunice
5. Louisburg College (NC)
6. Missouri State West Plains

### **Aspirational Institutions**

1. Kent State Ashtabula
2. Ohio State Mansfield
3. Penn State Dubois
4. Penn State Hazelton
5. Spartanburg Methodist College (SC)

## Appendix C: Outcomes Fiscal Year 2012

| <b>1. Maintain an FTE Enrollment of at Least 500 Students</b>  |   |   |
|--|---|---|
| <b>Objective</b>   | <b>Measure/Metric</b>   | <b>Evaluation and Outcome</b>   |
| 1a. Review and evaluate the effectiveness of all UPT student retention programs and procedures.                          | Review completed by January 2011.   | Review was completed; an Early Warning System <i>FLAG</i> was implemented, as was Registration Notification System.   |
| 1b. Develop a freshman experience program as a means of attracting and retaining students.                               | A freshman seminar or learning communities program to be implemented by fall 2011 | Not implemented in Fall 2011, but considerable progress made. The Freshmen Seminar Steering Committee has completed a mission statement, goals and outcomes statement for the program; and documented relevant activities already occurring on campus. The FYE course has been developed and approved by faculty.<br><br>Plans for spring 2012: FYE program placed on UPT Web page, training for teachers for FYE, coordination of related programs. Program is on track for full implementation Fall 2012. |
| 1c. Restructure and broaden the function of the UPT Learning Center.   | Organizational and programmatic revision completed by January 2011.               | Semester and yearly usage reports completed. Use of LC has increased four-fold. Software packages have been added and new ones are being evaluated for implementation for Fall 2012.  |
| 1d. Implement an “early warning” system to more effectively address student classroom performance and attendance issues. | System in place by fall 2011.   | Completed, system ( <i>FLAG</i> ) introduced in Fall 2011   |

## 2. Increase the Number of Full-time, Direct Applicants

| Objective  | Measure/Metric   | Evaluation and Outcome   |
|--|--|--|
| 2a. Strengthen UPT's presence in targeted geographic recruiting areas  | Increased focus in Erie and Allegheny Counties by working more closely with the Pittsburgh Promise Program.  | <p>Working with the PPP has been problematic. We planned for a bus load of over 100 students to campus from Pittsburgh, but just 20 attended.</p> <p>In Erie country we have continued to develop our relationship with the Academic Sports League through the Erie Public School System. Four ASL students have applied to UPT.</p> |
| 2b. Bring more high school seniors to UPT for campus visits  | Host major-specific days on campus in Nursing, Business and PTA  | <p>Business Career Day is scheduled for March 16, 2012 and Health Career Day For the 20<sup>th</sup>.</p> <p>Our Friday Discover Days have been increased to a monthly schedule.</p>   |
| 2c. Enhance UPT's market appeal by developing creative, new relationships with professional schools on the Pittsburgh campus | Solidify the "Freshmen Guarantee" with appropriate majors/programs in Pittsburgh and create a seamless transition to the main campus for UPT students. | This is on hold; once new VPAA can focus on this matter and include appropriate faculty, we will proceed with a plan.  |
| 2d. Increase the involvement of guidance counselors from local high schools  | Plan and implement an on-campus event for local guidance counselors to learn more about UPT's academic and social programs.                            | There has been very little interest expressed by counselors for this event. However, we have developed new relationships and have enhanced existing relationships with counselors in the region.   |

**3. Establish Additional Cooperative Degree Programs with Other Regional Campuses and Schools within the University of Pittsburgh**

| Objective   | Measure/Metric   | Evaluation and Outcome  |
|---|--|---|
| 3a. Establish a BSN and MSN completion program in cooperation with the Pitt School of Nursing   | First classes in the BSN completion program offered in the Fall 2012             | Necessary UPT classes have been identified, but full implementation of the program has been delayed pending final approvals from the School of Nursing. |
| 3b. Establish agreements with CAS and other Pitt schools articulating pathways to baccalaureate degrees                                 | Establish one such agreement during the 2011-12 academic year                    | No progress has been made on this objective.  |
| 3c. Continue to dialogue with UPB, UPJ, UPG, and Pitt to develop cooperative programs in fields consistent with institutional expertise | One meeting between the UPT VPAA and counterparts at each campus held in FY 2012 | One meeting has been held with counterpart at UPB; other visits will be completed during Spring 2012.   |

#### 4. Explore the Establishment of Additional UPT Associate Degrees and Special Emphasis Academic Programs

| Objective   | Measure/Metric   | Evaluation and Outcome   |
|---|--|--|
| 4a. Continue to explore the possibilities of establishing special emphasis programs in areas of institutional and faculty expertise.        | Receive approval of an associate degree in Health Information Technology by Spring 2012          | This objective has been abandoned temporarily, pending further assessment of regional competition and identification of financial and faculty resources.   |
| 4b. Continue to consult with faculty in each academic division to encourage exploration of new program possibilities in their subject areas | Consultation on-going throughout 2011-2012 academic year   | Several programs have been approved by the faculty senate: 1. New general education requirements, and 2. Four new associate degrees programs to be forwarded to PACUP.<br><br>Revised programs: Liberal Arts, Accounting, and Management |
| 4c. Implement a STEM training program for high school students in our service area  | A middle school STEM program established with the Titusville Area School District by Spring 2012 | No progress on this objective. State funding to public schools for this purpose was reduced.   |

### 5. Systematically Review and Evaluate Existing Academic Offerings on a Regular Basis

| Objective   | Measure/Metric  | Evaluation and Outcome   |
|---|---|--|
| 5a. Continue to refine assessment procedures in general education courses.                      | All assessment reporting deadlines set by the Provost's Office met.   | This is happening as part of the new general education program.  |
| 5b. Continue to refine assessment procedures in courses required for the major.                 | All assessment reporting deadlines set by the Provost's Office met.   | Assessment report is in progress and will be completed by May 2012.  |
| 5c. Draft the self-study of the Nursing Program in preparation for the NLNAC visit in Fall 2012 | Self-study completed by March 2012  | Will be completed as scheduled.  |
| 5d. Establish policies to better analyze and manage students' academic progress                 | Policies outlining remedial standards. Major declaration, and internship placement will be implemented in Fall 2011 | New policies were established and refinements are under consideration by division chair prior to faculty review. |

### 6. Hire and Retain Highly Qualified Faculty and Staff Who are Committed to Our Educational Mission and to the Welfare of the Students We Serve

| Objective   | Measure/Metric   | Evaluation and Outcome   |
|---|--|--|
| 6a. Continue efforts to recruit and maintain a diverse faculty and staff despite the difficulties presented by our location and size. | All faculty and staff searches focused on finding minority candidates.                     | All current faculty searches have been posted with a minority recruiting company.                                  |
| 6b. Continue and expand activities to build and sustain a positive work environment for faculty and staff.                            | Current activities continued and one new activity added during FY 2012.                    | Staff Development funds will underwrite social media in the workplace workshop has been scheduled for March 2012.  |
| 6c. Continue to develop mechanisms for the communication of faculty and staff concerns to senior management.                          | Current mechanisms kept in place and one new communication channel established in FY 2011. | Current communication methods in place ... <i>President's Campus Updates</i> are now promulgated twice a semester. |

## 7. Address Significant Deferred Maintenance and Other Issues Relating to Campus Facilities

| Objective   | Measure/Metric                                | Evaluation and Outcome  |
|---|---|---|
| 7a. Begin construction of student dining facilities   | Ground-breaking will take place in June 2011. | Ground-breaking took place in October with a completion date of February 2013.  |
| 7b. Complete all authorized and funded projects for 2012 fiscal year                              | All projected to be completed by June 2011    | The Haskell Library improvements have been completed; McKinney restrooms have been delayed due to funding; boiler replacements in SUB have been delayed until Summer 2012; routine summer projects have been completed. |
| 7c. Complete renovation of the Summer House as a gathering place for faculty, staff, and students | Renovation completed by August 2011           | Renovation has been completed. A ribbon-cutting is scheduled for Spring 2012.   |
| 7d. Begin planning for construction of new residence hall on lower campus                         | Renovation to be completed in August 2010.    | New residence hall has been incorporated in the UPT 10-year Master Plan, which scheduled for completion in Spring 2012.   |

## 8. Expand UPT's Development and Fund-Raising Capacity

| Objective  | Measure/Metric   | Evaluation and Outcome  |
|--|--|---|
| 8a. Continue to enhance our cooperative arrangements with Pitt's Office of Institutional Advancement.            | Regular interaction between UPT president and I.A. staff continued throughout FY 2012. | <b>President has continued to work with Gordon Fraser, Pitt's planned-giving officer and other staff in the I.A. Office.</b>  |
| 8b. Obtain specific financial commitments from major donors to the <i>Building Our Future Together</i> campaign. | At least one major (six-figure) commitments garnered during FY 2011.                   | <b>A proposals have been presented to two prospects and follow-up visits have been made. No comment as yet ...</b>  |
| 8c. In cooperation with Pitt's Institutional Advancement Office, implement a formal Annual Giving Program        | Program in place by November 2011.   | <b>Program has not been fully implemented, however annual fund solicitation was expanded to businesses in the Oil Region, resulting in a 19% increase in donors for 2011.</b> |
| 8c. Establish a permanent campus grant-writing function.   | Function in place by Spring 2012   | <b>Due to budget cuts and uncertainty, this position has been put on hold. The function may be placed with the VPBA, who has extensive grant-writing experience.</b>          |

**9. Enhance UPT's Capacity as a Center for Community Service and Outreach Activities for the Region,**

| Objective  | Measure/Metric   | Evaluation and Outcome   |
|--|--|--|
| 9a. Continue to cooperate with state and local entities as an institutional partner in regional economic development activities. | Regular contacts between the UPT president and state and local entities continued throughout FY 2012.          | <b>President has continued his involvement with various local and regional entities, including the Titusville Redevelopment Authority, the Oil Regional Alliance and the Northwest Pennsylvania Workforce Investment Board</b>   |
| 9b. Serve as a conduit to bring resources of the University of Pittsburgh to local and regional development efforts.             | Referrals through the Titusville Redevelopment Authority and the Northwest Commission made as the need arises. | <b>UPT has partnered with the Titusville redevelopment Authority in the following manner: 1) We're in the process of developing a program in which business majors can/will intern with local businesses; 2) UPT business staff and faculty are participating in the Chamber's Business Plan Competition; 3) UPT will participate on the Titusville Shale Team; 4) UPT will be founding member of the Crawford Co. Athena PowerLink program.</b> |

**10. Improve Student Life and Activity on Campus so as to Enrich the Student Experience and Reduce Attrition.**

| Objective  | Measure/Metric   | Evaluation and Outcome  |
|--|--|---|
| <p>10a. Extend the length and broaden the programmatic focus of <i>new student</i> orientation.</p>  | <p>The fall 2010 new student orientation scheduled over four days and the programmatic focus expanded.</p> | <p><b>Developed a four day new student orientation program that focused on academic preparation, introduction to the Pitt Promise and civility, school pride, and teambuilding. A service project was also part of the program. A separate program for parents was also included.</b></p> <p>The new program received excellent reviews.</p>  |
| <p>10b. Systematically review all University-sponsored student activities and programs and make recommendations for modifications in light of a changing student body.</p> | <p>Review completed and recommendations made by August 2011.</p>   | <p><b>Review was completed and the following insights were incorporated:</b></p> <ul style="list-style-type: none"> <li>- <b>Goal to create a more vibrant campus life particularly in the residence halls.</b></li> <li>- <b>Higher caliber, more committed RA's were selected and more residence hall activities were introduced by the Residence Life staff.</b></li> <li>- <b>Weekend programming was significantly increased.</b></li> <li>- <b>Student government was reconstituted.</b></li> </ul> |

10c. Review the structure and function of the Student Affairs Division to gauge its effectiveness in light of the changing nature of the student body.

Review completed by spring 2011.

**The Division of Students Affairs was reviewed and restructured for the 2011-12 academic year.**

**- Department of Residence Life was restructured and a new position of Director of Res. Life and two graduate resident director positions were established.**

**- Student Activities and Student Union responsibilities were combined to more effectively service student interests.**

10d. Assess all personnel positions within the Student Affairs Division to ensure that appropriate expertise is in place.

Review completed by Spring 2011

**New Director of Residence Life has 25 years of experience in residence life, judicial affairs and housing.**

**Director of Campus Activities has a Masters in Higher Education and 12 years of experience.**

**Remaining staff have training and experience appropriate to their areas of responsibilities.**

**Improvement of disabilities services through the Director of Counseling is an area we are working on.**