

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

- **Overall ranking in U.S. News and World Report, Princeton Review and other publications**
- **Recognition as regionally/nationally prominent academic programs**
- **Number of programs accredited that are eligible for accreditation**
- **Quality of programs as evidenced by assessment of learning outcomes**
- **For programs targeted for prominence, performance on the following indicators:**
 - **Specialized accreditation (where applicable)**
 - **Evidence of program improvement based on assessment of student learning outcomes**
 - **Graduation rates**
 - **Job placement rates (in field)**
 - **Board/certification pass rates (where applicable)**
 - **Professional development of faculty/student engagement in discipline**
 - **Unique attributes of program**
 - **Others indicators identified by program faculty**
- **Number and academic preparation of faculty supporting each academic program**
- **Increase in the proportion of credit hours taught by full-time faculty and concomitant reduction in the proportion taught by adjunct faculty**
- **Student/faculty ratio**

HIGH PRIORITY INITIATIVES

FY 14 Strategically expand the number of full-time faculty members so that all majors are supported by at least two faculty members

FY 14 Develop more effective and efficient approaches to assess student learning outcomes and improve the academic programs

FY 14 Review and revise General Education program with specific attention to competencies, ensuring requisite competencies are appropriately assessed

FY 14 Increase budget for cooperating teacher stipend from \$12,000 to \$40,000 over next three years

- FY 14 Increase the Academic Affairs part-time/overload budget in concert with increases in enrollment**
- FY 14 Monitor policy at state level that would enable the establishment of an Act 120 Police Academy Training location and/or partnership site**
- FY 14 Create International Studies Travel fund**
- FY 14 Continue series of faculty professional development seminars to enable faculty members to better meet the instructional needs of a new generation of students**
- FY 14 Expand 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 14 Develop long-range plan for delivery of online instruction which includes cost-benefit analysis, projections for impact on enrollment, assessment and quality, faculty development and pedagogy, and the instructional environment**
- FY 14 Assess the need for a test kitchen for Hospitality Management program**
- FY 14 Develop English as a Second Language (ESL) transitional support services in Academic Success Center**
- FY 14 Implement Supplemental Instruction program**
- FY 14 Complete CSI House repairs and upgrades – identify appropriate laboratory space for the Criminal Justice program**
- FY14 Establish annual science equipment maintenance budget of \$17,350**
- FY 14 Implement newly revised mission of Allegheny Institute of Natural History**
- FY 14 Establish Math Learning Center**
- FY 14 Increase ACTC tutor budget by \$1580.80 per academic year**
- FY 14 Continue to establish program-level strategic plans to guide development of the Programs Targeted for Prominence, as well as all academic programs, which include initiatives consistent with a set of common outcome measures**
- 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

Secure specialized accreditation for the Business Management and Hospitality Management programs

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

Secure equipment for DNA forensic analysis

MEDIUM PRIORITY INITIATIVES

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

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

Secure COSMA accreditation for Sport Management major

LOW PRIORITY INITIATIVES

Create a “mock courtroom” for Criminal Justice program

Create a computer-aided language lab

Develop a Physical Therapy Assistant program

COMPLETE

Acquire Tutor Trak (web based tutoring software)

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

Complete the first-floor science area in Fisher Hall

Develop a Criminal Justice minor in Forensic Studies

Develop a Criminal Justice minor in Legal Studies

Increase annual Biology supply budget

Upgrade equipment in Sports Medicine program

Establish Confucius Institute

Establish BA in General Studies

DISCONTINUED

Conduct a feasibility study for baccalaureate program in Engineering Technology

Develop certificates in International Business and Public Health

Develop a grant-funded K-12 entrepreneurship outreach program

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

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

- **Maintain enrollment of 1500 FTE by meeting enrollment targets each year as follows: 360 freshmen, 125 external transfers, 40 internal transfers**
- **Number of student applying directly to Pitt-Bradford**
- **Number of options referrals**
- **Number of student applicants who list Pitt-Bradford as their first or second choice institution**
- **Number of campus visits/tours**

- **Percent of college-going high school graduates in six-county service region who enroll at Pitt-Bradford**
- **Increase freshmen to sophomore retention to 78%**
- **Increase freshmen to junior retention rate from 56% to 58%**
- **Increase four-year graduation rate to 32%, five-year graduation rate to 42% and six-year graduation rate to 52%**
- **Maintain rating of 65 or higher on NSSE category Supportive Campus Environment for both freshmen and seniors**
- **Number of students served by Academic Advising Center**

HIGH PRIORITY INITIATIVES

FY 14 Charge a committee to develop specific programming for sophomores, juniors, and seniors designed to improve retention and graduation rates (pending).

FY14 Augment budget for Disability Resource Services to support funding for diagnostic testing

Increase resources and services for students with disabilities

MEDIUM PRIORITY INITIATIVES

FY14 Establish Health Sciences Living/Learning Community

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

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

COMPLETE

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

Implement Academic Advising Center

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

Administer sophomore satisfaction survey

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

Implement reorganized structure for academic support services for a new generation of millennial students

Restructure orientation programs to emphasize academic preparedness

Implement transportation program to provide greater mobility to students, including access to Bradford and travel to locations in the tertiary markets over breaks

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

DISCONTINUE

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

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

- **Comparison of faculty, staff, and student diversity with demographics of Pennsylvania**
- **Percent retention of students by demographic group**
- **Percent graduation rates of students by demographic group**
- **Faculty salaries equal to appropriate benchmark groups**
- **Number of underrepresented and female faculty in tenure stream and at ranks of Associate and full Professor**

HIGH PRIORITY INITIATIVES

FY 14 Bring average salaries of faculty across all ranks to the averages of appropriate benchmark groups

FY 14 Take appropriate steps to ensure that applicant pools for faculty and staff vacant positions contain adequate proportions of individuals from underrepresented groups

FY 14 Expand student recruitment activities in secondary and tertiary markets and beyond to ensure that students from underrepresented populations apply and matriculate at Pitt-Bradford

FY 14 Re-iterate charge to President’s Advisory Committee on Diversity and schedule at least one meeting each semester with the President

FY 14 Using a variety of data sources, determine whether the climate on our campus is welcoming or antagonistic to diversity (race, color, religion, national origin, ancestry, sex, age, marital status, familial status, sexual orientation, gender identity and expression, genetic information, disability or status as a veteran)

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 arts, cultural, entertainment, and educational programs on campus available to public**
- **Number and variety of summer camps and conferences**
- **Number of participants in summer camps and conference**
- **Percent of senior administrators serving on volunteer boards or committees**
- **Number of WEDNet training dollars allocated to businesses**
- **Number of business plans and business consultations completed**
- **Number of professional development and workforce training programs and number of participants served**
- **Number of partnerships with regional school districts**

HIGH PRIORITY INITIATIVES

FY 14 Promote Pitt-Bradford as a cultural resource for the region and offer programs and activities in support of the arts

FY14 Expand collaborations with area school districts, including College in High School, Bridges, and collaborations with Education program

FY 14 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 academic divisions.

FY 14 As institutional stewardship of University of Pittsburgh at Titusville continues to develop, work to strengthen Titusville campus relations within the region and to sustain mutually productive, effective collaboration between the two campuses.

MEDIUM PRIORITY INITIATIVES

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

COMPLETE

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

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

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

Communicate the results of the study of the economic, social and cultural impact of Pitt-Bradford on the region

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

- **Enhanced visibility throughout service region, including principal recruitment areas, donor and alumni service areas**
- **Number of students applying directly to Pitt-Bradford designated market areas**
- **Number of website visits**
- **Campus-wide ownership in brand promise and brand attributes**

HIGH PRIORITY INITIATIVES

FY 14 Pursue comprehensive and sustained marketing campaign in primary and secondary recruitment markets

FY 14 Market the programs targeted for prominence within the framework of the campus' integrated marketing plan

FY 14 Produce a book chronicling the history of Pitt-Bradford in anticipation of 50th anniversary

FY14 Hire a vendor to develop a unique virtual tour for the website

FY 14 Develop a plan to disseminate information about College in the High School (CHS) in those communities whose school systems are adopting CHS.

MEDIUM PRIORITY INITIATIVES

Conduct market research on brand promise and tagline

Choose new designated marketing area

COMPLETE

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

Redesign Pitt-Bradford website

Target Centre/Clinton and Butler counties for marketing campaigns

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

Convene a 50th Anniversary committee to plan celebration events

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

- **Level of growth in endowment, annual giving and planned giving**
- **Amount of annual giving**
- **Percent of alumni giving**
- **Size of endowment and level of distribution to address campus needs**

- Increase in number and size of scholarships awarded from an endowed scholarship on an annual basis
- Percent of faculty/staff giving
- Percentages of Advisory Board and Alumni Association Board giving
- Technology upgrades to address obsolescence, growth, and wear-and-tear
- Number of technologically equipped classrooms (or smart classrooms)
- Classroom and student life space to accommodate 1,500 full-time equivalent students
- Annual amount of external grant support

HIGH PRIORITY INITIATIVES

FY 14 Host cultivation and stewardship events for alumni through regional receptions, Pitt football games, personal visits and campaign regional events

FY 14 Increase number of submissions of grant proposals produced by faculty and staff

FY 14 Finalize acquisition and display of Marilyn Horne archive collection

FY14 Continue implementation of comprehensive plan to partially phase out the aging Townhouse Apartments and replace them with suite-style apartments while renovating remaining Townhouse Apartments

FY14 Develop plan for expansion of Frame-Westerberg Commons to accommodate 1500 FTE and as many as 1100 resident students (dining, mail, meeting space); continue with revision per Master Plan and further discussion regarding FTE accommodation

FY14 Install emergency phones in every classroom

Replace cardiovascular equipment in Fitness Center according to phased plan

Install donor recognition wall to recognize campaign donors

Enhance Blue & Gold Society

MEDIUM PRIORITY INITIATIVES

Conduct an alumni satisfaction survey

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

COMPLETE

Conduct an external review of the Office of Sponsored Programs

Secure necessary funds to construct a nondenominational chapel on campus

Install serenity recognition wall to recognize chapel donors

Provide a complimentary DVD of graduation to each participating graduate

Establish a Student Alumni Association

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

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

Continue to develop "Friends of the Arts" support group

Plan and launch Capital Campaign beginning with kickoff celebration

Develop marketing plan for the Alumni Online Community

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

Conduct a wealth analysis of donor database

Maintain and support campus network infrastructure

Complete Kessel Athletic complex

Conduct a space utilization study of the Seneca Building

Renovate space designated for Writing Center in Swarts Hall

Implement Alumni Online Community with online giving capabilities

Purchase locking devices so classrooms can be locked from within

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 – *DRAFT *To be reviewed by Sustainability Committee*

- 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 14 Implement the Energy Institute biodiesel facility to convert waste cooking oil into alternative fuel

FY14 Develop a comprehensive plan for increasing sustainable practices on campus

Establish an annual campus tree program

Establish a Sustainability Information Center

Establish Sustainability Speaker Series

Install recycling compactor and shelter

Construct a pedestrian pathway to reduce volume of traffic on campus

COMPLETE

Establish a Campus Sustainability Planning Committee

FACULTY POSITIONS

Position	New/ Replace	Pos. Funded	April 2013 status	Chairs Priority for AY13	Chairs Priority for AY14	Comments
Asst. Prof. of Music (NTS)	Replace (Levy)	Y	N/A	N/A	HIGH	
Asst. Prof., Health & PE (TS)	Replace (Knott)	Y	N/A	N/A	HIGH	AY14 – filled with Visiting
Asst. Prof., Dir. of Math Ctr (NTS).	New	N	N/A	N/A	HIGH	AY14 – temporary co-directors
Asst. Prof., Energy Science (TS)	New	Y	N/A	N/A	HIGH	
Asst. Prof., Sports Medicine (NTS)	New	N	N/A	HIGH Defer	HIGH	
Asst. Prof., Psychology (TS; Dev.).	New	N		MED	HIGH	
Asst. Prof., Biology (TS)	New	Y	Search in progress	HIGH	HIGH	If search fails
Asst. Prof, Bus Mgt (Finance., NTS)	Replace (Nelson)	Y	Search in progress	HIGH	HIGH	If search fails.
Asst. Prof., Bus. Mgt. (Mgt., TS)	New	Y	Failed search	HIGH	HIGH	
Asst. Prof., American Literature	New	N	N/A	HIGH Defer	HIGH	C&A faculty need to confirm if Comp. will be part of duties.
Asst. Prof., Bus. Mgt. (Marketing)	Replace (van Berten)	Y	N/A	HIGH	Defer	Visiting continued for AY14 (Maguire)
Inst., Hosp. Mgt. (NTS)	Replace (Cooper)	Y	N/A	High Defer	Defer	AY14 – fill with adjuncts; revisit field of expertise
Asst. Prof., Philosophy (TS)	Replace (Steinberg)	N	N/A	HIGH Defer	Defer	AY14 – fill with adjuncts
Inst/Asst. Prof., Education (half- time)	New	N	N/A	N/A	Defer	Explore permanent half- time visiting position

Asst. Prof., Health & PE	New	N			MED	
Asst. Prof., Sport & Rec. Mgt.	New	N			MED	
Asst. Prof., Sociology (global/quantitative/gerontology)	New	N			MED	
Asst. Prof, Info. Systems (ASIS/CIST)	New	N			MED	
Asst. Prof., Writing	New	N			MED	
Asst. Prof., Art	New	N			MED	
Half-time faculty position in Education	New				LOW	
Asst. Prof., Public Relations	New	N			LOW	
Asst. Prof., Spanish	New	N			LOW	
Asst. Prof, Middle Level Educ. (?)	New				N/A	N/A
Asst. Prof., Hosp. Mgt. (NTS)	Replace (Dombrosky)	Y	Search in progress		HIGH	N/A
						Pending M&E decision
						Filled with Permanent FT.

Complete

Laboratory Technician, Academic Affairs
 Director, Energy Institute
 Assistant Professor, Nursing
 Assistant Professor, History and Political Science
 Assistant Professor, Mathematics
 Assistant Professor, English Composition
 Clinical Coordinator/Instructor, Athletic Training
 Assistant Professor, Anthropology (NTS)
 Assistant Professor, Nursing (NTS)
 Director of Writing Center

STAFF POSITIONS

Position Description	Funding Source	AY2013 Priority	AY2014 Priority	New or Replace?
Data Entry Position (50% Admissions)	OB	HIGH	HIGH	N
Analyst (Junior-level; CTM services)	OB	HIGH	HIGH	N
Rural Community Liaison (Ctr. for Rural Health)	Grant funded?	Unranked	Unranked	
Summer Undergrad Intern (Ctr. For Rural Health)	Grant funded?	Unranked	Unranked	
Web Content Writer	OB	MED	HIGH	N
Maintenance II	AUX	N/A	HIGH	R
Volleyball/Softball Coach	OB	Need more info about Title IX changes	LOW	N
Internship Coordinator	OB	LOW	LOW	N
Campus Police Officer	OB	Search in progress	N/A	R
Technical Director Arts Programming	OB	Search in progress	N/A	R
Financial Aid Counselor	OB	Search in progress	N/A	R
Club Accounts Assistant	SGA	Search in progress	N/A	R
Administrative Assistant Student Health & Counseling Services	OB	Search in progress	N/A	R
Administrative Assistant Career Services & Student Affairs	OB (60%) AUX (40%)	Search in progress	N/A	R
Director of Housing	AUX	Search in progress	N/A	R
Assistant Director of Annual Giving	OB	Search in progress	N/A	R
Assistant to the President	OB	Search completed	N/A	R

Funding Sources:

AUX: Revenue from Auxiliaries

OB: Operating Budget

SGA: Student Government Association

Complete

Director of Advising Center

Web Programmer

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

Coordinator – Community Service and the Chapel

Academic Success Center (75% effort)

Academic Advising Center (75% effort)

Director of Sponsored Programs

Lab Technician – Biology/Chemistry

PT clinician, Counseling Services

Administrative Assistant, Center for Rural Health Practice

Account Specialist, Continuing Education and Regional Development

Assistant Swimming Coach

Enrollment Services Assistant