

# Financial Sustainability Advisory Taskforce

The FSAT, comprising faculty, staff, students and leadership, will make recommendations for the next draft of the Clarion University Financial Sustainability Plan. It is critical to keep the student experience (academic, co-curricular and safety) at the forefront of this work.

The following recommendations have moved forward for action:



## Academic Programs

Develop ways to align costs with revenue: rightsize existing programs, growing current offerings to meet changing workforce demands or proposing new programs.

- Review, revise and right-size academic programs to align costs with revenue.
- Leverage Clarion's strength in online delivery and develop new programs and partnerships.
- Revise existing programs and develop new programs to meet changing workforce demands.

## General Savings

Recommend ways the university, as a whole, could amend operations to become more fiscally responsible.

- Reduce cell phone stipends for employees.
- Reduce overload expenses by raising caps on classes and reducing sections.
- Explore opportunities to reduce the number of positions and salary dollars through outsourcing.
- Decrease the number of administrators overseeing the academic programs.
- Reduce personnel costs through attrition, furloughs, salary reductions and elimination of positions.
- Limit new hires to align with PASSHE mandates.
- Provide preferential hiring to students with financial need who qualify for federal or state work study funds, and remove departmental budgets for institutional work study.
- Reduce overtime.
- Reorganize university areas to flatten the hierarchy of management positions with an eye toward restructuring and combining divisions.
- Review sabbatical procedures for cost savings.
- Move toward a paperless campus.



## New Revenue Streams

Create new ways to bring in revenue and to increase capacity of existing services. The scope of this work is narrowed to non-academic enterprises.

- Strengthen our pipelines for recruitment in high schools through Bridge Builders and high school partnerships, including expansion of dual enrollment opportunities.
- Expand the Northwest Alliance program to include greater collaboration with existing academic programs; move the operation to an on-campus location.
- Sell underutilized real estate.
- Expand tournaments and camp programs.
- Implement option for premium/upgraded student services.

## Enrollment Optimization

Examine ways to optimize enrollment through creative tuition, partnerships, institutional aid and retention initiatives.

- Review academic advising and success coaching as a way to positively impact retention.
- Adopt an aid strategy to leverage institutional dollars to optimize enrollment and net tuition revenue.
- Examine opportunities to grow enrollment by expanding female athletic programs.

## Student-to-Employee Ratio

- Align student-to-faculty ratio, per State System mandate, to 2010-11 level.
- Review all non-faculty employee and management positions.

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