# Comprehensive Planning Narrative

# Clarion University of Pennsylvania

**As submitted**

**September 4, 2020**

**Reports should be no more than 15 pages.**

## Executive Summary

*Provide a brief (one page) narrative of the university's plan, based on the projected enrollment, revenue, and expenditure information provided in the completed templates. Consider copying and pasting from Sustainability Plan Version 2 narrative, then update as appropriate.*

| Executive Summary: |
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| What follows is the Clarion University updated Financial Sustainability plan. Clarion has been focused primarily upon two major imperatives, they are student enrollment/retention and organizational efficiency. Much has happened since last January's submission of our first draft. COVID-19 has forced us and PASSHE to reprioritize and thus capture savings, changing our five-year timeline to three. This plan reflects the new timeframe and student to faculty ratios provided by the OOC. Our major tenets and actions are outlined and include:<br><br>1. increasing the student to faculty ratio,<br>2. reducing operating and personnel costs,<br>3. outsourcing services to meet staffing levels that reflect current and future enrollments,<br>4. increasing online student populations, and<br>5. optimizing institutional financial aid to meet recruitment and retention goals.<br><br>We are reducing our faculty complement through retirements, reducing temporary faculty, and reducing faculty releases for FY21. In FY22 we will continue to reduce faculty through program consolidation, program elimination, retrenchment and further strategic reduction of temporary faculty (currently 25% of complement). The College of Health Science and Human Services has combined with Education, the new College of Education, Health and Human Services resulted in one less dean. Additionally, we are reducing non-faculty personnel through flattening administrative organization, retirements, attrition, combining and outsourcing.<br><br>The above savings to operating costs provide a significant step toward fiscal sustainability, we are optimizing our enrollment mix through growing online enrollments to offset projected declines in traditional, on-campus student pipelines. A new and significant initiative is the integration of California and Clarion Universities to strengthen and advance online program array. The opportunity to grow enrollment by 100 students within the next two years is a conservative estimate. Additionally, implementing a financial aid optimization program will align merit, need based aid strategies, promote retention, and increase net tuition revenue.<br><br>Our priorities deliberately align with PASSHE Redesign and Financial Sustainability charges and include affordability, student success, graduation/retention rates, career entry, relevant academic programming, diversity and belonging, sustainability and student/employee engagement. |

# Part 1: Strategy Narrative

*Complete one page for each of the university's top 2-3 strategies that are moving the university toward achieving their mission and strategic plan within the context of financial sustainability. Consider copying and pasting from January 2020 Goals submission, then update as appropriate. Copy this page, as needed, to complete for each of the top strategies.*

## Identifying strategic goals within major strategy categories

| | | | | |
|---|---|---|---|---|
| **Strategy Categories (Check all that apply):** | X | Student Success | | Financial Sustainability |
| | X | Affordability | | Academic Program Array |
| | | Diversity/Inclusion | | Other |
| **Strategic Goal:** | Increase first-time in college retention rate by 1% each year to 80% by FY24 | | | |

### Strategic Goal(s) description and populations impacted:

Overall student success and retention has been identified as a clear opportunity to help improve Clarion University enrollment, retention, and graduation rates. This strategy is meant to help alleviate barriers that negatively impact Clarion students' ability to persist and graduate while enrolled.

### Anticipated student success or Financial Sustainability outcomes:

A 1% increase each year is approximately 15-20 additional students per cohort. Currently, as of September 2, 2020, Clarion was tracking at 76.7% 1st to 2nd year retention, which equates to 15 students or approximately an additional $150,000. This rate for fall 2020 is actually 2% points higher than fall 2019 (74.7%) Additionally, our 2nd to 3rd year retention rate for the fall 2018 cohort is tracking at 67%, which is an additional 22 students or $220,000. By helping these 37 students persist not only does it further advance our educational mission, but it also adds $370,000 more in tuition revenue, as well as, helps stabilize enrollments and relieve pressure on the Admissions recruitment team.

### Strategy funding and resources:

There currently are no funding needs for this focus, but, rather, the university has reorganized itself to move the Center for First Year Experience under Enrollment Management to capitalize on synergy with the Admissions and Financial Aid teams to provide a more holistic, wrap-around approach to support our at-risk students.

### Multi-campus and Systemwide implications, if applicable:

| **Strategy Categories (Check all that apply):** | X | Student Success | | Financial Sustainability |
|---|---|---|---|---|
| | X | Affordability | | Academic Program Array |
| | | Diversity/Inclusion | | Other |

| **Strategic Goal:** | Improve Student Affordability in Support of Yield, Retention and Persistence |
|---|---|

## Strategic Goal(s) description and populations impacted:

Clarion University now has the opportunity to set its own tuition price, as well as, work to apply need and merit based aid strategies to optimize institutional dollar commitments to its prospective and current students. Clarion has already begun working with EAB, a leading enrollment management and higher education consulting firm, to complete a review and implementation of a new institutional aid program that will optimize scarce dollars to help stabilize incoming student enrollments and retain students.

## Anticipated student success or Financial Sustainability outcomes:

After the initial consultation with EAB on a proposed institutional aid program, the anticipated yield of students to Clarion is an additional 20 first time in college (FTIC) students which in turn will stabilize net tuition revenue. However, just as importantly, this investment will help increase auxiliary funding by nearly a quarter of a million dollars for the first year ($247,480), and $438,490 for the second year assuming the realized increase in retention, same housing and dining costs, and stable FTIC cohorts.

## Strategy funding and resources:

$214,980 contract with EAB over three years

- $69,550 (in year 1) – Funded through Central Institutional E&G

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**Follow-Up to ELG question raised in June regarding Institutional Aid strategy**

*A Fixed Discount Rate Obstructs Enrollments and Revenues (EAB Analysis) –*

*The reality is that discount rate is not a revenue goal. It contextualizes tuition revenue by demonstrating the level of discounting required to meet the university's enrollment goals. But the objective is not to attain a set discount rate—it is to bring in the necessary amount of tuition revenue. While managing the discount rate can help reach a revenue goal, there are two reasons an undue focus on discount rate hinders enrollment managers in achieving revenue objectives.*

*1. Increasing discount rates can increase revenue—By enrolling additional students to offset the “cost” of greater financial aid allocations.*

*2. Discount rate comparisons are meaningless when decoupled from list price—Discount rate is the average amount of aid per student divided by the list price. Therefore, contrasting the discount rate for two schools without understanding list prices is ineffective as an indicator of an institution’s revenue situation.*

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With the above said by EAB, Clarion’s discount rate currently stands at 30.3% (when FTIC student athletes are considered) and less than 24% (when you exclude student athletes) for our Clarion Campus FTIC students which falls between the 25th and 75th percentile of public institutions (50th percentile is 26% discount rate). However, that figure also represents large flagship public institutions that typically do not need a higher discount rate. Interestingly enough, Clarion's rate falls significantly lower than private institutions' discount rates that range from 49.3% at the 25th percentile all the way to 64.2% at the 75th percentile. As you know, Clarion competes with a number of private institutions in western Pennsylvania, as do many of our other sister PASSHE institutions.

Additionally, Clarion is actively working with EAB to refine our institutional aid strategy in an effort to further optimize net tuition revenue and lower institutional spend over the next three years.

## Multi-campus and Systemwide implications, if applicable:

A strategic approach to divvying up institutional aid dollars to support increased head counts, retention, persistence/graduation, and overall net tuition revenue.

## Part 2: Enrollment Projections Used for Revenue Assumptions

*Provide a brief description of the university's realistic enrollment projections, including:*

1. *Rationale for the projections and what the university is doing to achieve those projections (new academic programs, fees, etc.). Include only approved academic programs.*
2. *Explanation of any specific new revenue associated with those projections (new programs, pricing or fees (both E&G and Auxiliary).*
3. *Anticipated impact of the COVID-19 pandemic and the university's associated mitigation strategies on enrollment.*

### Rationale for enrollment trends and projections:

We have projected overall new FTIC enrollment to remain flat, while our graduate and online/distance programming will help bolster and sustain overall new student enrollment. With the launch of an Associates in Nursing program located in Somerset County in 2019 we have carved out a new market that was not accounted for in previous enrollment cycles. Additionally, with strategic pricing for key online/distance programs, integration with California University in regards to online programming and marketing and continued focused marketing for our nationally ranked library science master's degree, data analytics master's degree, and MBA (all of which have *efficient* capacity for growth), we anticipate increasing enrollment by 100 FTE students. Below are specific details of these strategic programs and tactics/objectives.

### Explanation of any new specific revenue:

***Associate of Science in Nursing – Somerset Campus***

This new program was established for fall 2019. At full buildout there will be two cohorts attending at any given time, with each cohort enrolling up to 30 students, for a total of 60 students. The Somerset market is one that Clarion has historically not seen significant enrollments from, and thus presents new revenue to the institution. The additional 60 headcount will help offset declines in the traditional FTIC market that would be attending the Clarion or Venango campuses. As of the submission of this report the program is full for FY21.

***Master's in Athletic Training***

We have begun a new Masters in Athletic Training which will positively enhance net tuition revenue and enrollment. Start-up costs are minimal; all faculty, clinical placements, and equipment are already in place because of our cooperative arrangement with CalU to offer the BS in Athletic Training that is phased out. Expected enrollment is 10 new students in AY 2020-21, 25 total students in 21-22, and 30 total students in 22-23. A competitive tuition rate for out-of-state students will enhance enrollment as will the pipeline we are building in house from the BS in Nutrition & Fitness to the Masters in Athletic Training.

***Retention Initiatives***

In addition to new program developments, Clarion is highly focused on making gains in student retention and overall persistence. In FY20 , Clarion experienced its highest freshmen to sophomore retention rate in the last five years (74.7%). Additionally, Clarion has grown overall retention and graduation rates since 2010. The CUP True North Initiative and Strategic Enrollment Plan (STEP Up), are charting a course to raise the IPEDS retention rate to 80% by 2024-2025 (77% by FY22). Also, there are plans to reorganize retention efforts within the Division of Enrollment Management to better leverage the staff and provide a more unified and focused approach to meet the stated retention goals. This reorganization will be cost neutral.

***Financial Aid Optimization***
Clarion has contracted with a leading enrollment management consultant in EAB to help craft a more focused merit and need based aid strategy to assist in new student yield and retention goals. This strategy will directly impact our enrollment positively and is anticipated to help keep Clarion's market share with our traditional, on-campus enrollments, and be more targeted to grow other markets while keeping institutional spend as low as possible.

## FTE Enrollment

| | FY 2018-19 | FY 2019-20 | % Change | FY 2020-21 | % Change | FY 2021-22 | % Change | FY 2022-23 | % Change |
|---|---|---|---|---|---|---|---|---|---|
| **Fall FTE Enrollment** | | | | | | | | | |
| Clock Hour | 0.00 | 0.00 | n/a | 0.00 | n/a | 0.00 | n/a | 0.00 | n/a |
| Undergraduate | 3,422.40 | 3,304.90 | -3.4% | 3,141.07 | -5.0% | 3,129.60 | -0.4% | 3,215.76 | 2.8% |
| Graduate | 490.38 | 467.04 | -4.8% | 434.79 | -6.9% | 471.74 | 8.5% | 497.52 | 5.5% |
| **Total Fall FTE Enrollment** | 3,912.78 | 3,771.94 | -3.6% | 3,575.86 | -5.2% | 3,601.34 | 0.7% | 3,713.28 | 3.1% |
| **Annualized FTE Enrollment** | | | | | | | | | |
| Undergraduate (includes clock hour) | 3,479.18 | 3,408.22 | -2.0% | 3,242.01 | -4.9% | 3,231.12 | -0.3% | 3,319.93 | 2.7% |
| Graduate | 632.35 | 629.29 | -0.5% | 596.53 | -5.2% | 622.88 | 4.4% | 656.94 | 5.5% |
| **Total Annualized FTE Enrollment** | 4,111.53 | 4,037.51 | -1.8% | 3,838.54 | -4.9% | 3,854.00 | 0.4% | 3,976.87 | 3.2% |

# Part 3: Financial Overview – E&G

*Provide a brief description of the university's assumptions for the Educational and General (E&G) revenues and expenses. Consider copying and pasting from Sustainability Plan Version 2 narrative, then update as appropriate.*

## E&G Revenues:

Tuition revenue will decrease 6.5% in FY21 and are expected to increase by 1.7% in FY22 as a result of an assumed 1% increase in the tuition rates, successful retention initiatives, increased online enrollment and higher mix of graduate students.

FY21 benefits from expected special contributions from our Foundation.

## E&G Expenses:

**Compensation:**

- Total compensation expense will decrease by $1.73 million and $5.91 million in FY21 and FY 22, respectively through the actions discussed above in the Executive Summary.

**Operating (including debt service):**

- Consistent with past practice we will continue to review operating expenses on a line by line basis in order to more efficiently use our resources.
- CPI applied where appropriate, primarily contracted services
- The University expects to commence of an energy reduction project in FY22.
- Student Financial Aid is expected to maintain for FY21 and then decrease by $500,000 by FY23.

**Campus Footprint (aligning space to enrollment and workforce):**

Clarion has identified seven properties that will either be sold or demolished. Three other buildings earmarked for demolition are part of a current DGS Project which started in December 2019. It is expected those buildings will be demolished by FY24. The square footage savings of $12 per square foot of the ten properties/buildings are the basis for the savings in FY 24.

A more detailed analysis of current space needs of partially used or vacant buildings on campus will be conducted. The result of that analysis will be the consolidated of current space in usage and to achieve savings in maintenance and utilities of any consolidation scenario. The goal of the review will be to achieve an overall gross square footage reduction of 10%.
The FY24 savings reflects the previously identified ten buildings/properties and the consolidation of space and demolition of vacant space that totals 161,178 gross square feet.

# Part 3: Financial Overview – AUXILIARY

*Provide a brief description of the university's assumptions for the Auxiliary revenues and expenses. Consider copying and pasting from Sustainability Plan Version 2 narrative, then update as appropriate.*

## Auxiliary Revenues:

The Auxiliary operations are well monitored, but with the losses incurred during change to campus populations and operations during Fall 2020, there are some areas of concern. The following is a brief summary of each of the major Auxiliary areas and their status:

- Student Center – has an operating surplus each year. This has been intentional has we have built up reserves in order to renovate the aging building. These reserves will be used to offset the fact that we did not charge the student center fee for Fall 2020.
- Recreation Center – The bond on the building was just paid off two years ago so now we have an operating surplus. This surplus is going towards upgrading and expansion of equipment and programs in that area and also covering expenses due to the fact that we assessed a smaller population of local students the recreation center Fee for Fall 2020.
- Dining – Engaging in an RFP process with other western PASSHE schools.
- Conferences & Events – we continue to grow and expand this program and plan to generate revenue beginning summer 2021 and summer 2022.
- Housing – we are finalized the restructuring of the financing of our buildings and moving them from the Foundation owned model, to a leasing situation in which the financial and operational authority is vested in the University. Surplus revenue generated by the housing program will be retained by the University and used, among other things, to keep housing affordable for our students. For the second straight year housing rates will be kept flat. This surplus will not be realized in FY21 due to lower housing occupancy in Fall 2020.

## Auxiliary Expenses:

- As result of the restructuring of the housing financing debt service for housing will increase in FY21 by $1.45 million

- Overall, the Auxiliary Fund is expected to show an operating loss $5.58 million based on the assumption that housing will return levels consistent with previous years in Spring 2021.

### Unrestricted FTE Employees and Associated Metrics

| | Target | FY 2018-19 | FY 2019-20 | % Change | FY 2020-21 | % Change | FY 2021-22 | % Change | FY 2022-23 | % Change |
|---|---|---|---|---|---|---|---|---|---|---|
| **Fall FTE Faculty,** net of shared faculty | n/a | 251.58 | 260.59 | 3.6% | 237.83 | -8.7% | 187.08 | -21.3% | 187.08 | 0.0% |
| **Annualized Unrestricted FTE Faculty,** net of turnover | n/a | 251.70 | 261.73 | 4.0% | 237.58 | -9.2% | 187.08 | -21.3% | 187.08 | 0.0% |
| **Annualized Unrestricted FTE Nonfaculty,** net of turnover | n/a | 324.47 | 318.20 | -1.9% | 298.26 | -6.3% | 264.86 | -11.2% | 264.56 | -0.1% |
| **Fall FTE Student/Fall FTE Faculty Ratio** | 18.9 | 15.6 | 14.5 | | 15.0 | | 19.3 | | 19.8 | |
| **Annualized FTE Student/ Annualized FTE Nonfaculty Ratio** | n/a | 12.7 | 12.7 | | 12.9 | | 14.6 | | 15.0 | |

# Part 4: Overall Impact on Unrestricted Net Assets

*Provide a brief description of the university's planned use of unrestricted net assets, including any strategic initiatives and capital investments. Consider copying and pasting from Sustainability Plan Version 2 narrative, then update as appropriate.*

| Overall Impact on Unrestricted Net Assets: |
|---|
| **Planned Use of Unrestricted Net Assets:**<br>Clarion has no remaining unrestricted net assts. |

## Financial Projections
## Unrestricted Activity (Educational & General and Auxiliary Enterprises)

| | FY 2018-19 | FY 2019-20 | % Change | FY 2020-21 | % Change | FY 2021-22 | % Change | FY 2022-23 | % Change |
|---|---|---|---|---|---|---|---|---|---|
| **Total E&G Budget** | | | | | | | | | |
| Total Revenues | $82,471,009 | $81,956,273 | -0.6% | $80,848,246 | -1.4% | $78,656,464 | -2.7% | $80,328,851 | 2.1% |
| Total Expenditures and Transfers to Plant Funds | 87,304,987 | 86,689,571 | -0.7% | 86,313,208 | -0.4% | 78,656,464 | -8.9% | 80,328,851 | 2.1% |
| **Revenues Less Expenditures/Transfers to Plant Funds** | **($4,833,978)** | **($4,733,298)** | **n/a** | **($5,464,962)** | **n/a** | **($0)** | **n/a** | **($0)** | **n/a** |
| **Surplus/(Deficit)--Excludes Transfers to Plant Funds** | **($3,158,977)** | **($3,305,021)** | **n/a** | **($5,464,962)** | **n/a** | **$186,170** | **n/a** | **$190,596** | **2.4%** |
| **Total Auxiliary Budget** | | | | | | | | | |
| Total Revenues | $10,628,567 | $13,054,212 | 22.8% | $10,801,332 | -17.3% | $17,072,763 | 58.1% | $17,373,763 | 1.8% |
| Total Expenditures and Transfers to Plant Funds | 10,469,623 | 12,455,952 | 19.0% | 10,801,332 | -13.3% | 17,072,763 | 58.1% | 17,373,763 | 1.8% |
| **Revenues Less Expenditures/Transfers to Plant Funds** | **$158,944** | **$598,260** | **276.4%** | **$0** | **-100.0%** | **$0** | **n/a** | **$0** | **n/a** |
| **Surplus/(Deficit)--Excludes Transfers to Plant Funds** | **$543,043** | **$1,395,548** | **157.0%** | **($5,576,089)** | **-499.6%** | **($244,763)** | **n/a** | **$0** | **n/a** |
| **Total Unrestricted (E&G and Auxiliary) Budget** | | | | | | | | | |
| Total Revenues | $93,099,576 | $95,010,485 | 2.1% | $91,649,578 | -3.5% | $95,729,227 | 4.5% | $97,702,614 | 2.1% |
| Total Expenditures and Transfers to Plant Funds | 97,774,610 | 99,145,523 | 1.4% | 97,114,540 | -2.0% | 95,729,227 | -1.4% | 97,702,614 | 2.1% |
| **Revenues Less Expenditures/Transfers to Plant Funds** | **($4,675,034)** | **($4,135,038)** | **n/a** | **($5,464,962)** | **n/a** | **($0)** | **n/a** | **($0)** | **n/a** |
| **Surplus/(Deficit)--Excludes Transfers to Plant Funds** | **($2,615,934)** | **($1,909,473)** | **n/a** | **($7,498,281)** | **n/a** | **$3,368,712** | **n/a** | **$3,700,292** | **9.8%** |
| **Total Estimated Unrestricted Net Assets** | $6,355,035 | $2,825,433 | -55.5% | ($8,215,618) | -390.8% | ($8,274,211) | n/a | ($8,083,616) | n/a |
| **Total Estimated End of Year Cash Balance** | $10,971,013 | $9,595,766 | -12.5% | ($1,445,285) | -115.1% | ($1,503,878) | n/a | ($1,313,283) | n/a |

### Projected Ratios resulting from the Annual Projection Plan - Will NOT Match Final Metric Results

| | Target[1] | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 |
|---|---|---|---|---|---|---|
| **Fall FTE Student/Fall FTE Faculty Ratio** | 18.9 | 15.6 | 14.5 | 15.0 | 19.3 | 19.8 |
| *Fall FTE student/Fall FTE faculty* | | | | | | |
| **Estimated Student/Nonfaculty Ratio** | n/a | 12.7 | 12.7 | 12.9 | 14.6 | 15.0 |
| *Annualized FTE Student/Annualized FTE Nonfaculty* | | | | | | |
| **Estimated Annual Operating Margin[2]** | >2% | 6.4% | n/a | n/a | n/a | n/a |
| *End of Year Surplus/(Deficit)--excluding Transfers to Plant/Total Revenues* | | | | | | |
| **Estimated Annual Primary Reserve Ratio[2]** | >40% | 9.9% | n/a | n/a | n/a | n/a |
| *Estimated End of Year Balance in Net Assets/Total Expenses* | | | | | | |
| **Estimated Minimum Reserves[2]** | >180 days | 44 | n/a | n/a | n/a | n/a |
| *Unrestricted cash*365/total unrestricted expenses* | | | | | | |

*[1]Target for student/faculty ratio is based on fall 2010 FTE student and fall 2010 FTE faculty. Other targets reflect the procedure/standard requirements for overall financial sustainability.*

*[2]Ratios are for one year only; ratios used in the sustainability scorecard are based on a three-year rolling average.*

## Part 5: Academic Program Strategies

*Briefly describe anticipated changes to the academic program array, as applicable. Note: this is for academic planning and does not substitute for the new program proposal or notification process. It also does not preclude seizing upon unforeseen or innovative opportunities.*

New credentials (degrees, credit-bearing certificates) to be added over the indicated planning period and a brief rationale for why *this* credential and why *this* university.

Next two years (add cells as needed):
NOTE: Integration with CalU may change these

| 6-Digit Program CIP Code | Credential level and type | Program Name | Brief Rationale |
|---|---|---|---|
| 51.0504 | Undergraduate Concentration | BS in Rehabilitative Sciences Concentration in Health Care navigation | The need for health care navigators continues to increase, and employers in our region have been asking for this. Starting with a concentration will allow us to test the waters and build capacity within the University. |
| 43.0106 | Undergraduate BS | BS in Cyber security | The need for cyber security continues to increase, and employers in our region have been asking for this. We would like to offer concentrations and tracks related to various aspects of cybersecurity. We have several experts in different areas of cybersecurity already enrolled on campus |
| 13.1311 | Graduate M.Ed. | Masters-level certification (Math Ed) | This degree would replace the post bac. It would provide Master's level certification for graduates who hold math degree who want to get teaching certification. There is a current shortage of math teachers, and this is a way to develop more math teachers, especially amongst career changers and veterans. Our Math education program is well respected and our |

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|---|---|---|---|
| | | | veterans support services make us ideal. |
| 13.1311 | Graduate Concentration | STEM concentration in Masters of Education | Designed for current teachers who want to add a math credential. There is a current shortage of math teachers and this is a way to develop more math teachers and teachers who hold several certifications. Our superintendent’s advisory council recommended this as necessary for our rural region. |
| 44.0401 | Undergraduate Certificate | Certificate or minor in Social/ Public Policy | This certificate will meet the demand of current college students to work in public service in a meaningful way. It is applicable to employment in many areas and is something that would be appealing to history and sociology majors. We have current staff with expertise in this area. |
| 26.1307 | Undergraduate B.S. | BS in Environmental Sustainability (incl. Planning) | We currently have a successful minor in this area. There is a clear student desire for a major, clear need in workforce, and existing faculty expertise |
| 25.0101 | Undergraduate B.S. | BS in Criminal Informatics | This program will combine elements of our library science and criminal justice programs. More and more criminal justice work depends on the organization and storage of criminal justice information. Our faculty in library science are experts in organization and storage of information and developed this idea after consulting with individuals at the FBI. |

| | | | |
|---|---|---|---|
| 51.3801 | Graduate Concentration | MSN and DNP concentrations in education/leadership | Hospitals and medical facilities in the region have been requesting more nurses who are skilled in training/leading and supporting nurses as they learn new techniques. We have faculty trained in this area. This is a low cost concentration in Nursing and will offset the cost of the more clinically based MSN and DNP areas. |
| 51.1616 | Graduate Concentration | MSN concentration Clinical Nurse Specialist | This concentration would build on the current core FNP program and would provide a student the opportunity to specialize in a clinical area (e.g., peds, ob/gyn). Our health sciences advisory council recommended such specialization. |
| 52.0701 | Graduate Concentration | Marketing & Entrepreneurship Concentration in MBA | There is a surge in entrepreneurship with our current students. Marketing is an essential skill for entrepreneurs, so this is a strong combination of skills. Our MBA program has an established model to easily add/modify concentrations. |

Next three to five years (add cells as needed):

| 6-Digit Program CIP Code | Credential level and type | Program Name | Brief Rationale |
|---|---|---|---|
| 51.1504 | Undergraduate AS | Health Care navigation/patient advocate | This will depend on the success of the concentration in Health Care navigation |
| 51.1504 | Undergraduate BS | Health Care | This will depend on the success of the concentration in Health Care navigation and will provide a career ladder for those who hold the AS |

| | | | |
|---|---|---|---|
| 52.0901 | Undergraduate BS | Hospitality | The Clarion region is uniquely positioned with a beautiful river running through it. There is great community and business support for developing a eco-friendly resort. We anticipate the need for culinary skilled labor and hospitality management and will be developing programs to meet these and other needs that may arise. |
| 51.2309 | Undergraduate BS | BS in Recreation Therapy | This program will focus on cognitive remediation and will build upon existing faculty and programs in nutrition/fitness, counseling, concussion management, and speech and language therapy. We have most of the components and expertise in place to be able to offer this degree. |

**Credentialing programs being considered for curtailment over the indicated planning period--whether by moratorium or by consolidating with program(s) at one or more State System universities in order to share delivery, and a brief rationale.**

Next two years (add cells as needed):

| 6-Digit Program CIP Code | Credential level and type | Program Name | M | C | Brief Rationale |
|---|---|---|---|---|---|
| 13.1210 | Undergraduate AS | Early Childhood | x | | The program continues to be under-enrolled, despite being one of the few accredited and online program in the Commonwealth. We are tweaking the curriculum beginning in Fall 2020, and if those changes do not reduce costs and increase enrollment, |

| | | | | | |
|---|---|---|---|---|---|
| | | | | | we will discontinue or put in moratorium |
| 13.1001 | MS | SPDIS | x | | Changes to PDE special education teacher credentialing standards may make this degree unnecessary. |
| 51.0913 | Undergraduate BS | Liberal Studies concentration in Athletic Training | x | | The entry level credential for athletic training is now a masters degree. |
| 45.0601 | Undergraduate BA | Economics | x | | We instituted a BSBA in Economics a few years ago; no need for stand-alone BA |
| 09.9999 | Graduate MS | Communication | x | | Continued low enrollment in the program prompts us to re-examine the program. |
| 09.0102 | Graduate Certificate | Social Media Management | x | | This certificate is dependent on the MS Communication which is being placed in moratorium. |
| 09.0905 | Graduate Certificate | Health Communication | x | | This certificate is dependent on the MS Communication which is being placed in moratorium. |
| | Graduate Certificate | Public Relations | x | | This certificate is dependent on the MS Communication which is being placed in moratorium. |
| 51.0908 | AS | Respiratory Care | X | | Continued low enrollment in the program prompts us to re-examine the program. |
| 51.0908 | BS | Respiratory Care | X | | Continued low enrollment in the program prompts us to re-examine the program. |

| What impact will the above actions have on the academic program array metrics (i.e., student/faculty ratio, average section size, number of programs) in the coming years? |
| --- |
| *Note: All financial and workload projections are based on the current program array, including approved new programs, and are used to project changes in the student/faculty ratio. In completing this section, address any further changes to the student/faculty ratio based on the proposed changes to program array reflected above.*<br><br>We will significantly reduce faculty complement primarily by reducing temporary hires. New programs developed will have to demonstrate that the programs can be delivered within the existing complement. Integration will CalU may affect all plans going forward. |