

PENNSTATE



Greater
Allegheny



Sharing the Vision

The Penn State Greater Allegheny
Strategic Plan
2008-2009 through 2012-2013

Penn State Greater Allegheny (PSUGA)

VISION, PSUGA, 2008/09 – 2013

"PSUGA WILL BE A FIRST CHOICE CAMPUS FOR STUDENT-CENTERED SUCCESS, GLOBAL EXCELLENCE AND COMMUNITY ENGAGEMENT."

Mission

At Penn State Greater Allegheny, we foster the success of our students and communities by offering excellent and distinctive programs for students and by engaging our communities through collaborative ventures and partnerships. We lead by providing the resources of one of America's great land-grant universities and by working in partnership with others to make life better regionally, nationally, and internationally. Our uniquely student-centered environment integrates excellence, diversity, location, and technology. We excel through teaching, learning, research, outreach, engagement, and service with Penn State quality performance.

- PSUGA will provide an excellent foundation for the first two years of a Penn State curriculum.
- PSUGA will continue to provide outstanding, well-designed four-year baccalaureate programs.
- PSUGA will continue to be an outstanding location for outreach and community engagement

PSUGA Strategic Plan 2008/09 to 2012/13

Executive Strategic Narrative

Given the current Vision for PSUGA the following set of Strategic Goals, Priorities, and performance functions all strive to make PSUGA, " ...A FIRST CHOICE CAMPUS FOR STUDENT CENTERED SUCCESS, GLOBAL EXCELLENCE AND COMMUNITY ENGAGEMENT."

As per the mission statement of the campus we will continue to foster excellence and student and community achievement through, fostering distinctive programs and engaging our communities for overall success.

For the five years that we look ahead we have crafted 11 Strategies to achieve the Vision:

- I. Increasing Enrollment and Retention.
- II. Promoting Diversity.
- III. Developing an Institutional mechanism headed by the Chancellor to increase and manage Diversity and Recruiting and Retaining a Diverse Workforce.
- IV. Incorporating Development efforts into the Strategic Direction of the Campus.
- V. Marketing the Capital Campaign for Key Returns.
- VI. Delivering Academic Programs to establish and deepen campus academic identity, through the "Four(+) Pillars of Excellence."
 1. Arts and Humanities
 2. Communications and Business
 3. Science Engineering and Technology
 4. Education and Social Sciences, and also,
 5. Honors Education
- VII. Promoting Community Engagement of faculty and students
- VIII. Developing an ESL Language Bridge training program
- IX. Expanding and enhancing marketing efforts
- X. Conserving Resources and expanding Capability through Regionalization efforts with other campuses in Western Pennsylvania.
- XI. Recycling Planning

We expect that excellence along these strategic lines of function will push us toward our goals of becoming a first choice campus for the Penn State brand in the Greater Pittsburgh and Allegheny-Westmoreland regions and beyond.

We have further considered the Strategic Investments issues, from which we learn as per the following illustration that we have some better and worse options, none of which will dissuade us from our overall objectives though some will make it more difficult, all will yield to hard work and team spirit consistent with the work flow of this campus:

Strategic Investments: Assumes recycled funds would be available during the entire period covered under this strategic plan. Recycling is based on a 3.5% increase in the permanent funding base.

| Fiscal Year | Projected Recycling | ½ Recycled Funds Returned | All Recycled Funds Returned | 5% Base Budget |
|--------------------|----------------------------|----------------------------------|------------------------------------|-----------------------|
| 2008/2009 | \$53,925 | \$26,963 | \$53,925 | \$295,663 |
| 2009/2010 | \$55,812 | \$27,906 | \$55,812 | \$306,011 |
| 2010/2011 | \$57,765 | \$28,883 | \$57,765 | \$316,722 |
| 2011/2012 | \$59,787 | \$29,894 | \$59,787 | \$327,807 |
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| totals | \$289,169 | \$144,585 | \$289,169 | \$1,585,484 |

In the first projection, with strategic recycling reduced by 50%, we would strive to increase student support services, expand some athletic teams and generally improve campus amenities and beautification. With strategic funding staying at the same levels we could do more of the above, plus add greater technological amenities and, as well, greater support for faculty endeavors. In the latter case, wherein there would be an increase at 5% of our current budget re-cycled back to the campus we would realize a long deferred dream which results in our campus administrative building having the oldest and least attractive entrance of all the campuses, we believe. We could contribute to the renovation of our Frable building, which is the oldest on the "modern" campus, and which houses classrooms, admissions, police services and last if not least, the Chancellor's Office. It is the first, but the best view, that many get of us. We currently have the architectural plans to do so, but we lack the resources.

All that follows reinforces the Vision and Mission of this campus which, in itself, reflects, we think, the vision and mission of the University; both in its current vision to be the " ...best student centered public university in the nation," in its historic land grant mission; which we share without question.

Cep

I. Increase Enrollment and Retention Strategies and Results:

A. Develop a program to introduce parents to the educational and economic advantages of the 2 + 2 program.

A1. Performance Factors:

1. A program is offered throughout the service region.
2. Engage high school students in campus social programs that promote the image of the campus as "the place to be."
3. High school students participate in concerts, speakers, LAN parties, ABSENCE events, leadership development programs, etc. with special emphasis on activities that promote interaction and offer opportunities for relationship building.
4. The campus hosts events and other appropriate activities that bring large groups of high school students to the campus.
5. Create educationally-oriented, hands-on programs that expose students to the academic offerings of the University utilizing technology, small group interaction, and performance opportunities.
6. Two to four programs are offered annually that highlight academic offerings of the University.

B. Develop an aggressive and layered campaign to reach students from service area high schools in Westmoreland County.

B1. Performance Factors:

1. An advertising campaign is launched to reach Westmoreland County.
2. A school-by-school plan is enacted that incorporates strategies for engaging high school teachers and counselors from the area as well as various populations of students (honors, socio-economically disadvantaged, student athletes, etc.)
3. Create a campaign for the schools that emphasizes PSUGA scholarship opportunities for Westmoreland County students.
4. PSUGA faculty visits the high schools to offer sessions with a programmatic thrust.

C. Improve Campus Retention.

C1. Performance Factors:

1. Gain a better understanding of the characteristic of PSUGA students who persist and those who do not persist and appropriate support is provided to ensure student success.
2. A method is in place to track persistence and progression patterns for

all students who matriculate at the campus.

3. The current early alert and intervention program is strengthened to better serve the students.

4. Programs are in place to support the cultural adjustment needs of international students.

5. The Honors Program engages academically advanced students in ways that ensure proper challenges and supports are in place.

6. At-risk students are identified during the admissions process and programs are designed to support their academic, personal, social, and financial issues.

1. Retention assessment data is shared broadly with the campus.

D. Use technology to recruit prospective students to the campus.

D1. Performance Factors:

1. Admission counselors increase skills at social networking.

2. Admissions counselors set up and engage social networking sites to communicate with and attract students.

3. The admissions web page is continuously updated and the PSUGA web presence is strengthened.

4. A student "tech team" is developed to assess the efficacy of social networking, e-blasts, etc. while providing input on emerging technology for admissions purposes.

5. A holistic and integrated e-communication program is developed as a campaign tool to reach prospective students and to continue to engage offered and paid accepts.

6. An international video is produced that provides an introduction to the University and the campus.

2. A library of international student videos/pics is created for use on the website.

3. An e-communication program is designed for parents and guardians of students. (Parent email addresses are collected and messages are created for a parent audience.)

E. Increase efforts to attract more academically talented students to the campus.

E1 Performance Factors:

1. Multi-year scholarship awards are utilized as a way to attract more talented students.

2. Informational sessions for students on how to become a Schreyer Honors College student are offered on the campus

3. PSUGA becomes a campus where a student can complete a 4-year degree as a Schreyer student.

4. Promotional material emphasizes the opportunity for student-faculty research highlighting specific examples, graduate and professional, of accomplishments of recent alumni.

F. Increase enrollment of adult students.

F1. Performance Factors:

1. Adult "Try It" scholarships are awarded for first time adult students.
2. Efforts to reach veterans continue to expand.
3. Community College transfer scholarships are promoted at local campuses.

H. Expand the dual enrollment program.

H1. Performance Factors:

1. Participation is increased by various school districts within our service area.
2. A plan is launched to reach out to students from cooperating school districts that are enrolled in cyber schools, parochial schools, charter schools as well as home schooled students.
3. Additional scholarship support is offered to PSUGA dual enrollment students if they attend the campus and achieve the specified performance.

I. Center the student body by shifting visionary focus on caring and success to focus on international students.

I1. Performance Factors:

1. Ensure that current international students, including those entering in the fall of 2008, have a positive experience and become active partners in the recruitment process.
2. "Focus groups" are conducted to assess their student experience and students are encouraged to embrace their role as international student pioneers on the campus.
3. A cadre of ambassadors from among the students and parents is identified and trained to serve as spokespeople for PSUGA in their country.

J. Build capacity for recruiting and hosting international students by availing ourselves of existing resources.

J1. Performance Factors:

1. The existing partnership with the Pennsylvania Department of Community and Economic Development (PDCED) and its Center for Trade Development (CTD) grows and includes participation in its higher education recruitment events.

2. Relationships with local ethnic organizations/communities are strengthened.
3. The campus utilizes effectively relationships with NAFSA, PCIV, International Medical Groups, etc.
4. Alumni living outside of this country as well as international alumni are identified and trained to support recruiting goals.
5. Area places of worship, social clubs, etc. that cater to international people are engaged with the campus.

K. Partner with UAO and international high schools to establish a mini-education abroad experience for their students thus exposing them to PSUGA.

K1. Performance Factors:

1. Identify potential high school partners.
2. Identify international high schools that cater to large expatriate populations as well as to international high schools serving the children of military personnel.
3. In collaboration with UAO, relationships are established with these high schools.
4. Web pages (and other appropriate materials) are developed which target these student populations.
5. Determine the most effective organizational structure to support the international recruiting goals of the campus.

L. Develop a plan in cooperation with UAO for expanding efforts in Northern Virginia with a special focus on those areas west of Fairfax, Virginia, Puerto Rico, DC, and the 1-270 Maryland corridors.

L1. Performance Factors:

1. PSUGA admissions representatives and alumni living in those areas participate in college fairs, high school visits, and efforts to engage community groups that promote student participation in higher education.
2. Support is provided to the UAO OOS recruitment by engaging PSUGA counselors in the efforts of the UAO staff.
3. Engage alumni identified by the development unit as well as alumni identified by other faculty and staff who live out of state to help promote the Penn State message.
4. OOS alumni host events for students in their offices and homes.
5. OOS alumni present career oriented workshops in high schools.
6. Work with OOS junior and community colleges transfer counselors to identify students who may be interested in earning a baccalaureate degree from Penn State.

7. Contact is made with OOS junior and community colleges to introduce our four year degrees.
8. Visits are made to OOS junior and community colleges to introduce Penn State to the students.
9. A junior and community college transfer scholarship program is piloted for OOS students providing a two-year award.

M. Utilize the athletic program as a way to generate interest in PSUGA from OOS students.

M1. Performance Factors:

1. The athletic program actively works with coaches at high schools as well as junior and community colleges to recruit student athletes to Penn State.
2. Coaches utilize the recruiting associations available for identifying talented student athletes

II. Promote diversity in organizational staffing, student body and academic programming.

A. Implement the Framework to Foster Diversity

1. Define Diversity in the context of campus operations as consistent with the Framework to Foster Diversity
2. Generate campus wide awareness of diversity as a strategic indicator.
3. Delineate areas of function in each unit.
4. Assess effective diversity efforts.
5. Increase awareness and participation of all campus community members in achieving the Framework to Foster Diversity as a positive institutional outcome of the campus.

A1. Performance Factors:

1. Be proactive; take action, institute forms and reforms.
2. Assess diversity and the inclusion of the framework on an ongoing basis.
3. Modify actions based on assessment.
4. Re-establish goals based on progress and continuous assessment.
5. Achieve a diverse functioning campus which supports success for student, faculty, staff and communities in the arena of diversity and in carrying out the mission.

III. Develop an institutional mechanism for diversity

- A. Establish a Campus Diversity Committee (CCD) chaired by Chancellor.
 - 1. Deputize each Director as responsible for diversity issues in their unit.
 - 2. Encourage each individual to be engaged in active diversification of the campus.
 - 3. Devise a system of Mentor and Peers who can take leadership roles in diversification of the campus.

- A1. Performance Factors:
 - 1. Establish committee; develop working data base, policies and practices of the Campus Committee for Diversity.
 - 2. Appoint members of the CCD, assign resources and functions.
 - 3. Assess results of the CCD by periodic review of campus climate surveys and other devices which test the climate for diversity on campus.
 - 4. Generate a widespread awareness of positive diversity and, as well, an atmosphere where diversity is at the core of the intellectual, social and cultural representation of the campus.
 - 5. Generate an accountability framework for diversity which supports good relations among the campuses.

- B. Recruit and retain a diverse workforce.
 - 1. Establish baseline demographic data for all positions on campus.
 - 2. Take full advantage of enrollments in "Hire Power" and the applications of principles thereof.
 - 3. Use and expand personal networks when a personnel search is in progress; pick up the phone and look again when there is a shortage of diverse candidates.
 - 4. Tailor and advertise positions so that they are attractive across a qualified and diverse audience.
 - 5. "Grow your own," i.e. enhance opportunities for growth within the organization. For example encourage application for Administrative Fellowship.
 - 6. Mentor persons entering into the institution for greater growth and success through inclusion, assessment and accountability.
 - 7. Include students in the above efforts.

- B1. Performance factors:
 - 1. Be direct about issues surrounding diversity; Establish diversity as an organizational desire as well as a strategy and set of tactics.
 - 2. Develop unique resources which attract diverse candidates, for example, clear pathways for professional development.
 - 3. Assign and manage mentors who are assigned to newly hired individuals.

3. Schedule widespread enrollment in "hire Power" training and use a broad sector of individuals in search roles.

IV. Incorporate development efforts into the strategic direction of the campus.

- A. Meet campus goals as outlined in the Development Plan
- B. Increase volunteer involvement in the Capital Campaign
 - B1. Performance Factors:
 1. Support Capital Campaign Committee members raising major funds
 2. Develop faculty-staff campaign committee to implement internal campaign
 3. Increase alumni and friend network working on behalf of the campus
 4. Work with campus leadership to develop program proposals that support the "pillars" outlined in the strategic plan, which in turn, reflect the University's goal of being the most comprehensive, student-centered research university in the nation.
 5. Ensuring Access and Opportunity (Scholarships) - \$2.5 million
 6. Enhancing Honors Education - \$375,000
 7. Enhancing the Student Experiences - \$725,000
 8. Building Faculty Strength and Capacity -\$50,000
 9. Fostering Discovery & Creativity - \$100,000
 10. Sustaining a Tradition of Quality -\$550,000
 - C. Generate big audacious ideas that will draw major donors
 - D. Identify forums to discuss big ideas as Buying and Building for developing Penn State Greater Allegheny International with global locations.
 - D1. Performance Factors:
 1. Generate visionary discussions of big ideas that will transform the campus with persons who have the capacity to do so.
 2. Excite donors to fund visionary ideas
 3. Make the necessary "asks"

IV. Market the Capital Campaign for key returns

- A. Meet campus goals as outlined in the Development Plan
 - A1 . Performance Factors:
 1. Raise \$4.3 million by campaign close (2014)
 2. Substantially meet targets for campus case for support
 3. Capital Campaign Committee achieves Campaign (2009-2013) goals
 4. Faculty and Staff Campaign Committee reaches 100% (2011)

5. Increase alumni participation rate to 15% (2013)
6. Increase the number of asks and percentages of gives

B. Increase the number of major donors

1. Increase major gifts
2. Establish campus based major gift society at the campus
3. Increase meetings with prospects (individuals, corporations, foundations) in order to increase their philanthropic interest in PSUGA
5. Develop individualized major cultivation and solicitation strategies for major gift prospects to match campus' major needs
6. Enhance Planned giving efforts
7. Increase donor interaction with students and faculty in order to personalize the campus' case for support.
- 8.
- 9.

B1. Performance Factors:

1. Establish Major gift society in (2009), hold regular events
2. Development Director logs 14 Assessment calls and 2 major gift proposal per month (2009 - 2012)
3. Assessment visits planned to at least six (6) additional geographic regions per year
4. Enhance campus' stewardship program to include increased personal contact (new donor-student-faculty event in 2009)
5. Take advantage of new technologies to recognize donors (i.e. web, video, Internet 2.0) (2008-2013).
6. Develop "leadership" series to engage business and community leaders and to enhance image of the campus
7. Enlist Chancellor into major donor travel and requests.
8. Involve alumni in creating "Pillars of Excellence" by involving them in campus life (i.e. classroom speakers, guest judges, mentors, career services, student events)
9. Involve out-of-state alumni in targeted admissions efforts
10. Increase faculty - staff interactions with alumni

VI. Deliver Academic Programs that will establish a campus academic identity.

A. Promote the "Four Pillars of Excellence":

1. Arts and Humanities
 - a) Enhance arts facilities on campus: Theatre/Art Gallery/Art Studio
 - b) Increase cooperation with Pittsburgh arts organizations
 - c) Connect Student Organizations to arts and humanities programs
 - d) Enhance arts and humanities programming on campus
 - e) Assess Liberal Arts and Sciences Degree (LAS); explore options for degree
2. Communications and Business

- a) Increase quality and quantity of Internships available to PSUGA students
 - b) Collaborate with campuses to strengthen 4-year programs: instruction, courses and faculty
 - c) Coordinate with Continuing Education to optimize course and program delivery.
 - d) Assess 4-year degrees: faculty, students, courses
3. Science, Engineering, and Technology
- a) Assess faculty needs
 - b) Create magnet center for engineering, science, and technology
 - c) Increase programs to attract diversity populations: camps in coordination with Continuing Education (STEM)
 - d) Continue and increase partnerships with industry actors, technology councils and corporations engaged in advanced manufacturing and technology.
 - e) Work with school districts to increase students enrolled in related programs
 - f) Establish mentoring program to assist students as they progress through University
 - g) Collaborate with Continuing Education to establish programs that assist in the retraining of workforce
 - h) Assess 4-year 1STmajor
4. Education and Social Sciences
- a) Increase quantity and quality of field experiences and internships, including community partnerships
 - b) Explore BS options for Applied Psychology
 - c) Explore BS in Education
 - d) Increase visibility of Applied Psychology major
 - e) Promote Applied Psychology as preparation for graduate study
 - f) Explore potential minors such as Women's studies, African-American Studies, Global studies based upon campus and community strengths and needs
 - g) Continue to add programs and courses with international and equity themes

A1. Performance Factors:

1. Assess current degrees and minors and explore new degrees and minors
2. Explore possibility of graduate study in appropriate pillars
3. Work with Continuing Education on certificate programs
4. Promote Civic Engagement minor
5. Coordinate with Continuing Education to develop and deliver programs that relate to Civic engagement
6. Establish days of service during Orientation and MLK Day

7. Connect local and global civic engagement
 8. Seek funding to support community engagement initiatives
 9. Increase course attendance increase in Civic Engagement related Courses
- B. Promote the Honors Education
1. Align with Schreyer's Honors College
 2. Generate scholarship money for honors students
 3. Improve recruitment of honors students
 4. Develop thematic approach to honors courses, relevant to campus mission
 5. Develop five-year plan to assess and implement honors program and courses
 6. Upgrade web presence of honors program
 7. Explore and support honor societies
 8. Provide funding to support undergraduate research
- B1. Performance Factors:
1. Increase number of students and faculty participating in honors program
 2. Increase amounts of scholarship support for Honors academics
 3. Increase Honors courses offered
- C. Refine Teaching International: Establish and institutionalize location and resource base for the program to include administrative, staff and program resources
- C1. Performance Factors:
1. Assess and increase student and faculty interest and program impacts
 2. Enhance internal and external marketing of the Teaching International model.
 3. Collaborate with internal and external center of excellence for international study; benchmark best practices; participate where possible to broaden the experience of the PSUGA Teaching International model.
 5. Seek external funding of the overall model and significant "stand alone" pieces of the model.
 6. Connect with regional community based cultural representation for general humanistic support of campus international efforts to include specific support for individual and collective student interest and support.
 7. Recognize that "internationalization" is a two-way street that includes and does not "marginalize" the host country experience by excluding domestic students from their proper role of students of an international set of social and financial vectors.
 8. Develop holistic approach to the international presence to include: food, health issues, psychological issues, religion and spiritual issues, general accommodations, and individual and collective sensitivities.

9. Develop "International Talking Points" to become part of the general campus conventions such as orientation, honors activities, graduation and daily campus management.

VII. Promote Community Engagement of Faculty and Students

A. Continue to sustain, develop and strengthen Pipeline programs by obtaining additional funding sources:

1. After-school programs
 - a) Pathways to Success
 - b) STEM
 - c) Kid's College
 - d) MASD-Dual enrollment
 - e) Bridge language - ESL
 - f) Resident camps/PEPP 4-12 grade

A1. Performance Factors:

1. Explore and enhance external and internal funding
2. Expand and utilize Faculty involvement in grant writing
3. Increase and broaden Faculty /Student presentations to HS and organizations (teaching international awareness)
4. Utilize and participate in Leadership conferences
5. PEEP – PSUGA Ed Students/Counts for 40% of grade and classroom experience
6. Monitor and track Youth Program Participates to see if they choose PSUGA.

B. Promote stronger community collaboration on grants

1. Initiate CLAMAR
2. Develop program with the Leon Sullivan Institute
3. Develop the FEMA (Region 13) programming opportunities

B1. Performance Factors:

1. Obtain and broaden our external funding sources such as: Foundations, Corporations, School Districts, Community Based
2. Coordinate with Director of Development on external funding sources
3. Augment Amount of Money Earned
4. Increase Participants and Establish New Relationships.

C. Emphasize and Enhance Community Service

1. Promote Service Learning and Day(s) of Service

2. Explore and build faculty involvement with the Penn State Metro Research Center
3. Help community understanding of globalization
4. Promote and Expand Speakers Series/Film Series/Fine Arts
5. Support Global Citizenship - World Hunger Day
 - a) Align with Small Business Community Development Center
 - b) Partner with newspapers, schools
 - c) Open to Public - market internal and external
 - d) Connect and develop relationships with faculty participating with Metro Center
 - e) Total number of participants in programs
 - f) Making Contracts

D. Develop and Promote a "Focus on Leadership"

1. Leadership Conference - discipline specific student educational leaders for ACE
2. Showcase honors programs
3. Expand and Explore Scholarship
4. Promote Speaker series focused on leadership
5. Explore and support Student/Faculty mentoring

D1. Performance Factors:

1. Number of SD participating
2. Honors Program, ACE
3. Visit local HS
4. Student Mentoring to provide leadership
5. Number of students/faculty participating

VIII. Develop intensive English "Language Bridge" training program for students who need to improve their English skills to enter the University.

A. Performance Factors:

1. Students begin to participate in the Bridge program by the summer/fall of 2009.
2. A form of "conditional-provisional" admission is provided to students in the language bridge program.

B. Continue to hire renowned Faculty

1. Hire faculty based on continuous assessment of program needs
2. Identify and participate in discipline-specific conferences
3. Develop new strategies for faculty recruitment, including cooperation with other campuses and reducing internal competition
4. Benchmark and analyze faculty resources, incentives, and support to

remain competitive with other institutions.

B1. Performance Factors:

1. Track enrollment, classroom assessment and hiring trends
2. Plan for faculty hires within disciplines

IX. Expand Marketing efforts

A. Develop an integrated Marketing Plan

1. Establish an internal marketing group
 - a) Discuss ideas to support and market campus events
 - b) Discuss ideas to share data and communication plans
 - c) Develop a strategy for marketing across the curriculum
 - d) Explore sharing budgets to cross market and advertise
2. Establish a regional marketing group
 - a) Identify similar events with regional campuses
 - b) Determine market share
 - c) Target areas to jointly market
 - d) Share resources and expertise in marketing and advertising
 - e) Share marketing dollars for bigger impact ads.

B. Performance Factors:

1. Increase visibility and market position of Penn State Greater Allegheny
2. Identify target market audiences and regions
3. Target alums in specific geographic regions to promote
4. Increase marketing funding for high visibility events
5. Create positive word of mouth in the community by representing in the most effective marketing venues.
6. Establish market research and assessment capabilities
7. Tap into expertise of marketing faculty
8. Develop annual marketing plan with focus on research analysis/data
9. Develop campus marketing committee
10. Increase communications with University Park marketing department

X. Conserve resources and expand capability through regionalization efforts with the Southwest campuses.

A. Promote/develop regional cross-campus collaborations

1. Chancellors work with Office of Institutional Advancement
2. Chancellors meet to determine areas where collaboration may be beneficial.

4. Plan a regional strategic planning retreat.
- B. Promote/develop Intercollegiate collaboration
1. Continue to work with Universities and Colleges in the area.

XI. Five Year Recycling Plan

- A. All recycling numbers assume a 3.5% increase in permanent funding per year.
- B. 2008/09 Fiscal Year
1. Amount to be recycled: \$53,925
 2. Source – Unfilled permanent staff positions
- C. 2009/10 Fiscal Year
1. Amount to be recycled: \$55,812
 2. Source – Unfilled permanent staff positions
- D. 2010/11 Fiscal Year
1. Amount to be recycled: \$57,765
 2. Source – Convert permanently funded Fixed Term 1 positions to temporary funds.
- E. 2011/12 Fiscal Year
1. Amount to be recycled: \$59,787
 2. Source – Convert permanently funded Fixed Term 1 positions to temporary funds.
- F. 2012/13 Fiscal Year
1. Amount to be recycled: \$61,880
 2. Source – Convert permanently funded Fixed Term 1 positions to temporary funds.
 3. Issue – If tuition income based on enrollment FTE does not generate the temporary funding needed, then, layoffs would be in order.

Strategic Investments: Assumes recycled funds would be available during the entire period covered under this strategic plan. Recycling is based on a 3.5% increase in the permanent funding base.

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II. With Strategic Investment Funds (1/2 Recycled funds)

- a) In the first three years of the plan, the ½ recycled funds returned could be used to support an increase marketing effort to support enrollment. If this marketing effort would be successful, then the increase of temporary funding based on the tuition model would provide for:
 - i) Increased student support services
 - ii) Expansion of athletic teams
 - iii) Matching funds for campus beautification
- b) In the last two years of the plan, the ½ recycled funds returned would eliminate the need to move FT1 positions from permanent to temporary funding.

III. With Strategic Investment Funds (equal to recycled funds): In addition to the actions listed above, the recycled funds returned could be used to support an increase marketing effort to support international student enrollment. It could also immediately support advanced technology for the campus, expansion of the faculty, and increased support to faculty research.

IV. With Strategic Investment Funds (equal to recycled funds plus 5% of base budget or \$1,874,653 over the five year strategic plan)

- c) The Frable Building is in dire need of renovation. It deviates from the Penn State norm for a modern, attractive administration/admissions area. Penn State Greater Allegheny has an admissions area, academic administrative area, and business and finance area that is oldest and least attractive of the southwest campuses. There has been a feasibility study completed to completely renovate the first floor of the Frable Building. Although the amount above will not cover the entire renovation, it would provide the incentive to move the project to the forefront of campus beautification efforts and provide a better central support area for students attending Penn State Greater Allegheny.