



PRESIDENT'S REPORT 2014-15



Millersville University

WELCOME FROM THE PRESIDENT

Welcome to Millersville University's President's Report for the academic year 2014-15. This report provides an opportunity to share a snapshot of where the University is on **Our Bold Path** and to say thank you to our friends and donors.

As you'll see, the report is structured based on the three goals of **Our Bold Path**: Engage Learners, Ensure Success and Embrace Agility. The status of each action is presented as "Accomplished," "On Target for 2020," "Has Challenges" or "Change of Course" to better reflect our direction. I am energized by the progress we are making along **Our Bold Path**, and I hope you, too, find reason to be pleased.

Still, these are challenging times for higher education, and Millersville University is not immune to them. We are under pressure to grow our revenues as costs continue to escalate. We are also facing increased competition for students. The Strategic Advisory Council (SAC) has been organized to review updates to the strategies in the plan and will provide valuable feedback to the University. The SAC is comprised of representatives from faculty, the Council of Trustees, the Foundation Board, cabinet, administrators, alumni, students and University staff.

I hope you find the President's Report for 2014-15 to be informative, and that you will continue to travel with us as we progress on **Our Bold Path**.



John M. Anderson
President, Millersville University



Mission

Millersville University provides diverse, dynamic, meaningful experiences to inspire learners to grow both intellectually and personally to enable them to contribute positively to local and global communities.

Vision

We will transform each learner's unique potential into the capacity for successful engagement in career and life opportunities.

EPPIC Values

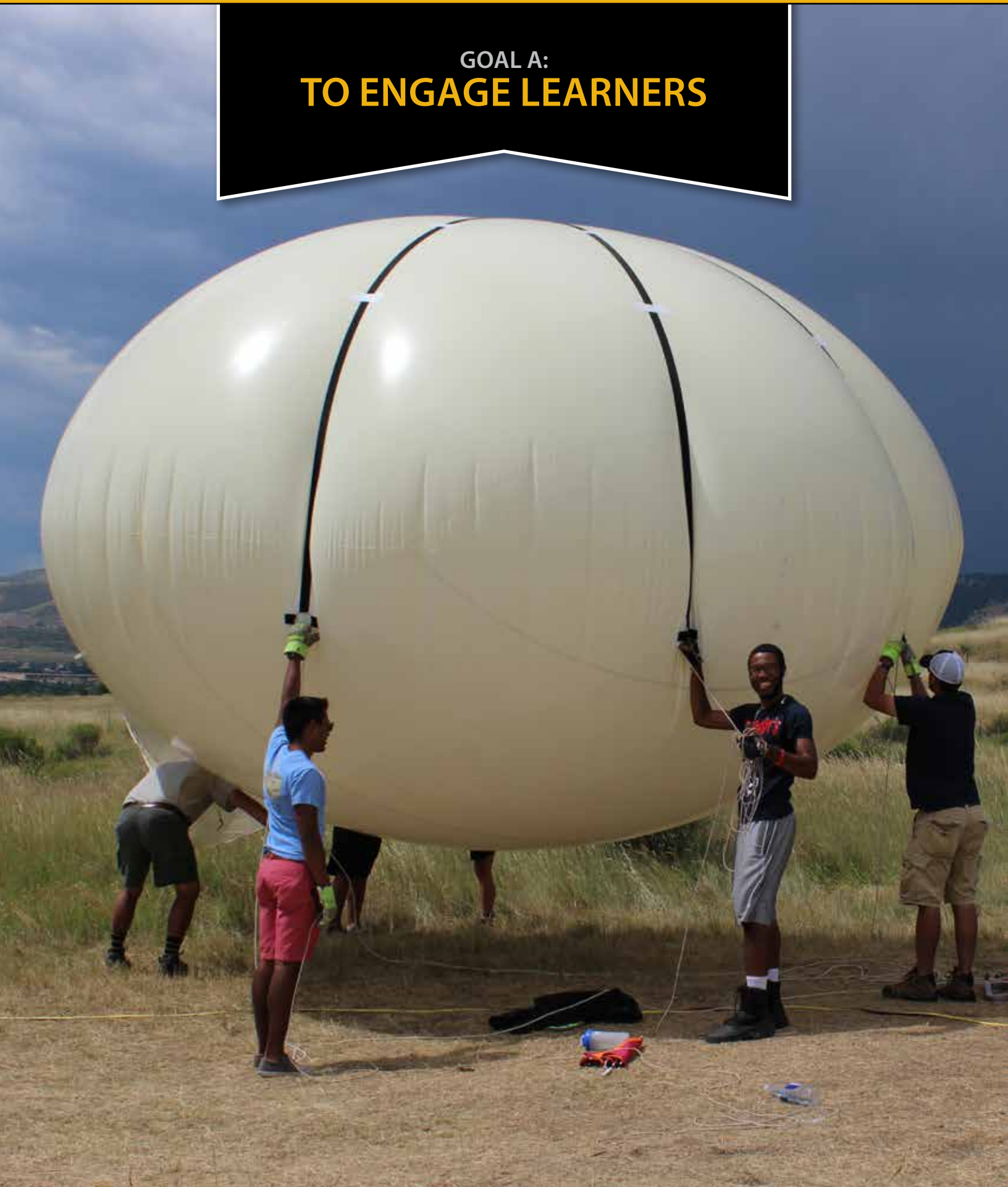
Our EPPIC values serve as guiding principles to help us fulfill our mission, achieve our vision and attain our goals.

- Exploration
- Professionalism
- Public Mission
- Integrity
- Compassion





GOAL A:
TO ENGAGE LEARNERS



STRATEGIES:

Create Student Success Center.

- **TARGET:** Improve retention rates by 1% annually through mentoring, tutoring, advising and servicing transfer students.
- **OUTCOMES TO DATE:** Enhanced identity of Lyle Hall as the Student Success Center, held steady on retention rate (about 76.5% for fall 2014 cohort) and drafted a retention plan. 🚫

Support new modalities of teaching and learning.

- **TARGET:** Double the resources for faculty development.
- **OUTCOMES TO DATE:** Tripled the faculty development resources to support development of online courses and new modalities in teaching and learning. 🚫

Offer high-impact living-learning communities in formally integrated classrooms and residence hall experiences.

- **TARGET:** Involve more than 700 students in formally integrated classrooms and residence hall experiences.
- **OUTCOMES TO DATE:** Offered potential for 100 students to enroll in three new living-learning communities. 🚫

Engage students in undergraduate research.

- **TARGET:** Triple the direct institutional support.
- **OUTCOMES TO DATE:** More than doubled the direct institutional support for undergraduate research. 🚫
- **TARGET:** Increase by 30% the support derived from outside grants.
- **OUTCOMES TO DATE:** Support from external grants for undergraduate research decreased in 2014-15. 🚫
- **GOING FORWARD:** Reconsider how we measure external funding for undergraduate research. ⚠️

Increase student internships (credit-bearing).

- **TARGET:** Increase placements by 60%; more than 10% annually.
- **OUTCOMES TO DATE:** Student credit-bearing internships decreased slightly (6%) from the previous year; however, more students engaged in internships during summer session. 🚫

Engage students in study abroad.

- **TARGET:** Increase the number of students studying abroad by 50%.
- **OUTCOMES TO DATE:** Students participating in study-abroad experiences increased 56.8%, largely due to an increase in faculty-led study-abroad opportunities. 🚫

Emphasize high-impact learning opportunities.

- **TARGET:** Require students to engage in at least two of six high-impact learning opportunities, such as undergraduate research, service learning, internships or study-abroad.
- **OUTCOMES TO DATE:** Inventoried high-impact opportunities to identify where to enhance experiences. Almost 70% of our seniors reported engaging in two or more high-impact practices; these levels are significantly higher than our PASSHE peers per the 2015 National Survey of Student Engagement (NSSE). 🚫
- **GOING FORWARD:** More emphasis on opportunities for students to engage in high-impact practices: to “require students to participate in two out of six high-impact learning opportunities by the time they graduate.” ⚠️





**GOAL B:
TO ENSURE LONG-TERM
SUCCESS OF THE UNIVERSITY**

STRATEGIES:

Increase enrollment.

- **TARGET:** Grow to 10,000 headcount (current and new markets).
- **OUTCOMES TO DATE:** Fall 2015 undergraduate student and graduate student enrollment at 7,988. 🚫

Increase campus diversity.

- **TARGET:** Increase out-of-state student enrollment by 400 students.
- **OUTCOMES TO DATE:** Enrolled an additional 27 out-of-state students in fall 2015 over fall 2014 enrollments. 🟡
- **TARGET:** Add an additional 200 international students.
- **OUTCOMES TO DATE:** Began to build infrastructure to recruit and retain international students. Relationships were cultivated in China, India and Brazil. Over 54 undergraduate international students were enrolled in 2014-15, including traditional exchange students. 🚫
- **GOING FORWARD:** Enhance diversity focus to include other types of students besides out-of-state students and international students. ⚠️

Create an online college that is responsive to market demands.

- **TARGET:** Enroll 1,200 degree-completion students or adult learners (headcount).
- **OUTCOMES TO DATE:** Created the online RN to BSN program; enrolled 38 students in the first two fall 2015 cohorts; hired a full-time Director of Online Programs; created strategic plan for online program development; received Board of Governors' approval for the new fully-online master's degree in Assessment, Curriculum and Teaching; and the Pennsylvania Department of Education approved two fully-online teaching endorsements in STEM Education and Online Teaching. 🟡
- **GOING FORWARD:** Focus emphasis on building fully-online undergraduate and adult programs; will not create an online college. ⚠️

Strengthen underrepresented minority (URM) student success.

- **TARGET:** URM students succeed at or above the University average by improving programs like the Millersville Scholars Program (MSP) and the Lancaster Partnership Program (LPP).
- **OUTCOMES TO DATE:** 63.4% of new, first-time African-American students in fall 2014 persisted to fall 2015, compared to the overall first-year student persistence rate (76.5%). 65% of new, first-time Hispanic students in fall 2014 persisted to fall 2015, compared to the overall first-year student persistence rate (76.5%). 🟡

Pilot the new undergraduate in-state, per-credit tuition model.

- **TARGET:** Implement and monitor the new model.
- **OUTCOMES TO DATE:** Implemented the first year of the Board of Governors-approved three-year pilot. The second year of the three-year pilot was approved by the BOG in July 2015, and the first year of the pilot program generated net revenue of \$3.94 million. 🟢

Increase endowed funds.

- **TARGET:** Increase total to \$38 million by 2017.
- **OUTCOMES TO DATE:** Total endowed fund balance in 2014-15: \$37.1 million. 🟡
- **TARGET:** Raise \$12.25 million in total private giving by 2017.
- **OUTCOMES TO DATE:** Raised \$4.67 million of \$3.5 million target in 2014-15. 🟡

Enroll more students in Multidisciplinary Studies bachelor's degree program (MDST).

- **TARGET:** Graduate at least 60 students each year.
- **OUTCOMES TO DATE:** Graduated 14 students from MDST program in 2014-15. 🟡
- **TARGET:** Add at least three new options.
- **OUTCOMES TO DATE:** Added four Multidisciplinary Studies program options in 2014-15 (Entertainment Technology, Sports Journalism, Educational Studies and Digital Journalism). 🟡

Launch professional doctoral programs.

- **TARGET:** Graduate at least 50 students in three or more professional programs.
- **OUTCOMES TO DATE:** The Council of Trustees and the Board of Governors approved three new doctoral programs (Doctor of Social Work, Doctor of Education and Doctor of Nursing Practice). Exceeding enrollment targets in both the Ed.D. and D.S.W. programs. 🟢

GOAL C: TO EMBRACE AGILITY

STRATEGIES:

Focus on carbon neutrality.

- **TARGET:** Become carbon neutral.
- **OUTCOMES TO DATE:** Reduced fossil and electric MTCDE/1,000 GSFs to 9.4 in 2013-14, lower than our target (10.3) and our peers (9.6); missed greenhouse gas emissions reduction target by 1.3% in 2013-14 (34,880 MTCDE in 2012-13 compared to 35,304 MTCDE in 2013-14). 🚫

Build net zero energy building (Lombardo Welcome Center).



- **TARGET:** Build the next facility on campus as net zero energy; offer educational opportunities for students.
- **OUTCOMES TO DATE:** Samuel N. and Dena Lombardo donated \$1 million to help build the net zero energy building; professional design contract awarded; programming and conceptual planning phase 90% completed. 🟢

Utilize Agility Teams.

- **TARGET:** Accelerate solutions to increase efficiency and effectiveness.
- **OUTCOMES TO DATE:** Three Agility Teams (Financial Aid, Common Hour, Closing the Gap—Underrepresented Minority Student Retention) submitted proposals; Common Hour being piloted in 2015-16. 🟢



SOUND FISCAL MANAGEMENT

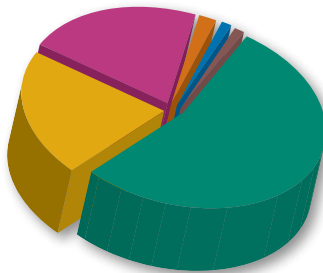
Revenue (July 1, 2014–June 30, 2015)

Source of Funds	2014–15 Actual
Tuition and Fees	\$77,029,589
State Appropriation	\$30,180,311
Gifts, Grants and Contracts	\$1,032,678
Sales and Services of Educational Activities	\$2,657,510
Other Sources	\$1,218,941
Auxiliary Enterprises	\$30,340,245
2014-15 Totals	\$142,459,274

Expenses

	2014–15 Actual
Personnel Compensation	\$84,952,004
Services, Supplies and Other Expenses	\$21,016,663
Capital Expenditures	\$136,352
Transfers To & From Plant and Endowment	\$7,343,930
Reserve for Future Commitments	\$2,489,371
2014-15 Totals	\$115,938,320

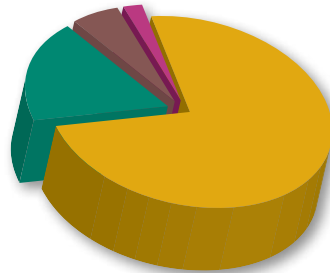
*Auxiliary Enterprises are not included.



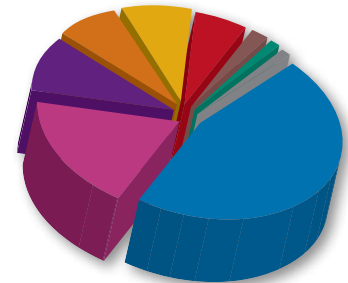
- 54%** Tuition and Fees
- 21%** Auxiliary Enterprises
- 21%** State Appropriation
- 2%** Sales and Services of Educational Activities
- 1%** Other Sources
- 1%** Gifts, Grants and Contracts

Giving Record 2014-2015

	Unrestricted	Restricted	Donors	Total	Pledge Balance	Total Committed
Alumni	\$170,258	\$452,494	2,190	\$622,752	\$73,046	\$695,798
Parents	\$10,608	\$30,504	373	\$41,112	\$2,150	\$43,262
Friends	\$22,170	\$554,740	873	\$576,910	\$1,099,470	\$1,676,380
Employees	\$7,901	\$51,790	272	\$59,691	\$2,075	\$61,766
Associations	\$154,844	\$292,791	41	\$447,635	\$80,000	\$527,635
Corporations	\$24,855	\$579,257	174	\$604,112	\$139,600	\$743,712
Foundations	\$3,000	\$770,786	12	\$773,786	\$149,500	\$923,286
Grants	—	\$4,234,935	22	\$4,234,935	—	\$4,234,935
Contracts	—	\$223,224	68	\$223,224	—	\$223,224
2014–15 Totals	\$393,636	\$7,190,521	4,025	\$7,584,157	\$1,545,841	\$9,129,998
2013–14 Totals	\$259,544	\$7,793,016	4,454	\$8,052,545	\$681,147	\$8,733,692



- 74%** Personnel Compensation
- 18%** Services, Supplies and Other Expenses
- 6%** Transfers to and from Plant and Endowment
- 2%** Reserve for Future Commitments
- 0%** Capital Expenditures



- 46%** Grants
- 18%** Friends
- 10%** Foundations
- 8%** Alumni
- 8%** Corporations
- 6%** Associations
- 2%** Contracts
- 1%** Employees
- 1%** Parents

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The 1855 Society recognizes individuals whose contributions, while living, total or exceed \$25,000, and businesses and other organizations that total or exceed \$100,000.

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*List is living members only.





Millersville University is a top-ranked, public university committed to offering our students a high-quality education of exceptional value. Millersville offers more than 100 bachelor's degree programs with a solid liberal arts foundation, and over 55 graduate degrees and certifications.

- Ranked by **U.S. News & World Report** as one of the top public universities in the North.
- AffordableCollegesOnline.org recognized Millersville as the **#1 public university in Pennsylvania** with the greatest lifetime return on investment (ROI). Plus, out of 67 colleges in Pennsylvania, Millersville ranked **#3 on AC Online's Most Affordable Online Colleges**.
- Listed in **Princeton Review's Guide to 353 Green Colleges** for sustainability efforts.
- Millersville University has been awarded the **President's 2014 Higher Education Community Service Honor Roll with Distinction**. This award recognizes the extraordinary and exemplary community service contributions of Millersville's students, faculty and staff in meeting critical community and national needs.
- As a 2014-2015 Military Friendly® School, Millersville is **ranked in the top 20% of colleges, universities and trade schools in the country** for our commitment to engaging military service members, veterans and spouses to ensure their academic success.
- BestColleges.com has listed Millersville University as the **eighth-safest college campus in America**.

Millersville University



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