Division of Academic Affairs

2015-2016 Budget Presentation
April 30, 2015
Mary Ellen Zuckerman
Provost & VPAA
The College at Brockport
Strategic Plan 2011-2016

College Goal: To be a nationally recognized comprehensive master’s institution focused on student success.

<table>
<thead>
<tr>
<th>STRATEGIC CONSTRUCTS</th>
<th>COLLEGE PRIORITIES</th>
<th>COLLEGE GOALS</th>
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<tbody>
<tr>
<td><strong>ACADEMIC QUALITY AND ENGAGEMENT</strong>&lt;br&gt;Provide a transformational learning environment, including a culture of student engagement.</td>
<td>1. Active student engagement in learning both in and out of the classroom.&lt;br&gt;2. Rigorous curricular programs.&lt;br&gt;3. Active faculty/staff engagement in student learning and development both inside and outside of the classroom.</td>
<td>1.1 Increase service learning within the curriculum.&lt;br&gt;1.2 Grow and sustain Living/Learning Communities&lt;br&gt;2.1 Implement a cohesive and intentional general education program.&lt;br&gt;2.2 Increase programmatic accreditation where available&lt;br&gt;3.1 Increase student involvement in faculty scholarship&lt;br&gt;3.2 Incorporate high impact educational practices into the curriculum</td>
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<td><strong>CO-CURRICULAR PROGRAMMING AND SUPPORT SERVICES</strong>&lt;br&gt;Implement a cohesive student development program and a cohesive academic support structure</td>
<td>4. Enrichment programs and services that are designed to promote student development, engagement in learning, engagement with the institution, and augment the educational enterprise.</td>
<td>4.1 Implement engagement practices into all four years of the student leadership program.&lt;br&gt;4.2 Complete the Academic Success Center.&lt;br&gt;4.3 Complete the full-scale launch of the Institute for Engaged Learning.&lt;br&gt;4.4 Increase diversity across all populations of the campus.&lt;br&gt;4.5 Expand Health and Wellness Programming to encompass a broader range of issues and programming</td>
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<td><strong>LEARNING ENVIRONMENT AND QUALITY OF PLACE</strong>&lt;br&gt;Ensure the development of our physical assets, and implement an effective and efficient operational and policy environment.</td>
<td>5. High quality facilities that our students live and learn in.&lt;br&gt;6. High quality facilities that support co-curricular programming.&lt;br&gt;7. Engagement of the campus in the community.</td>
<td>5.1 Implement the Facilities Master Plan&lt;br&gt;5.2 Promote best practice in sustainability&lt;br&gt;6.1 Create the capacity to further develop residential life facilities.&lt;br&gt;7.1 Increase partnerships with K-12 schools&lt;br&gt;7.2 Increase partnerships with regional businesses.&lt;br&gt;7.3 Increase campus participation in the community</td>
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LINKING ACADEMIC AFFAIRS DIVISIONAL PRIORITIES TO COLLEGE PRIORITIES

College Four Constructs and Priorities

Academic Quality and Engagement
- Active student engagement in learning both in and out of the classroom.
- Rigorous curricular programs.
- Active faculty/staff engagement in student learning and development both inside and outside of the classroom.

Co-curricular Programming and Support Services
- Enrichment programs and services that are designed to promote:
  - Student development.
  - Engagement in learning.
  - Engagement with the institution.

Learning Environment and Quality of Place
- High quality facilities that our students live and learn in.
- High quality facilities that support co-curricular programming.
- Engagement of the campus in the community.

A Culture of Philanthropy and Alumni Connectedness
- Graduates remain engaged in the life of the campus.
- Investment by stakeholders in the institution as a quality place.

Divisional Priorities
- Offer high quality, rigorous academic programs.
- Encourage active faculty/staff student engagement in student learning.
- Encourage active faculty/staff student engagement in student development.
- Provide a robust faculty and staff development program.
- Strengthen graduate education.
- Strengthen faculty scholarship.
- Manage enrollment at the programmatic level.
- Improve the student experience.
- Maintain a vibrant and engaged community.
- Improve diversity and inclusion throughout the division.
- Provide high quality learning spaces.
- Improve the campus climate.
- Enhance alumni engagement.
- Enhance friend and fund raising.

The College at Brockport
State University of New York
Accounts

- Faculty Salary Pool
- Staff Salary Pool
- College Work Study
- Academic Equipment Replacement
- College Support (BASC)
- S&E
## Budgeted Faculty FTE History

<table>
<thead>
<tr>
<th>Year</th>
<th>Tenure Track FTEs</th>
<th>QAR &amp; Presidential Track FTEs</th>
<th>Total Faculty FTEs</th>
<th>Annual Avg FTE Enrollment</th>
<th>AAFTEs per FTE Faculty</th>
</tr>
</thead>
<tbody>
<tr>
<td>2005-06</td>
<td>277.95</td>
<td>27.50</td>
<td>305.45</td>
<td>6,972</td>
<td>22.8</td>
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<td>2006-07</td>
<td>276.44</td>
<td>33.97</td>
<td>310.41</td>
<td>6,966</td>
<td>22.4</td>
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<td>2007-08</td>
<td>280.44</td>
<td>46.46</td>
<td>326.90</td>
<td>6,970</td>
<td>21.3</td>
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<td>2008-09</td>
<td>288.95</td>
<td>44.12</td>
<td>333.07</td>
<td>7,031</td>
<td>21.1</td>
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<td>2009-10</td>
<td>293.50</td>
<td>44.43</td>
<td>337.93</td>
<td>7,240</td>
<td>21.4</td>
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<td>2010-11</td>
<td>292.25</td>
<td>50.37</td>
<td>342.62</td>
<td>7,310</td>
<td>21.3</td>
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<tr>
<td>2011-12</td>
<td>280.17</td>
<td>49.27</td>
<td>329.44</td>
<td>7,055</td>
<td>21.4</td>
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<tr>
<td>2012-13</td>
<td>277.33</td>
<td>50.27</td>
<td>327.60</td>
<td>7,043</td>
<td>21.5</td>
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<td>2013-14</td>
<td>275.75</td>
<td>62.27</td>
<td>338.02</td>
<td>6,988</td>
<td>21.3</td>
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<tr>
<td>2014-15 (Est.)</td>
<td>282.00</td>
<td>59.00</td>
<td>341.00</td>
<td>6,944 (Est.)</td>
<td>20.4</td>
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Faculty Salary Pool (2014-2015)

- Estimated net allocation: $25,651,000
- Estimated expenditures: (24,575,000)
- Est. year-end balance 1,076,000
- 2013-14 rollover 1,172,000
- Projected Balance $2,048,000
Faculty Salary Pool (continued)

• Estimated cost of new Tenure Track hires:
  – $62,000 per hire: $55,000 plus $7,000 startup
    (BUS & NUR have higher salaries; Sciences have higher startup)
  – Each new hire reduces the 2015 projected balance

• Twenty-six searches were approved during 2014-15. Except for one, these were “must haves” to refill vacancies.

• Only one is considered a “new hire”
Staff Salary Pool

• Centralized
• Academic Affairs:
  – 185.16 FTE’s
  – 175.66 FTE’s are currently filled
  – 9.50 FTE’s are currently vacant
  – This is a 4.93 FTE increase since 2009/10
  – Much of the increase is due to changes in the OAP (Overseas Academic Program)
College Work Study 2014-15

- Total 2014-2015 allocation $430,692
- Expenditures as of 4/16/15 (306,864)
- Balance as of 4/16/15 123,828
- Projected year-end balance $99,062
Academic Equipment Replacement

Allocation - $127,700
Requests - $332,312
Funded - $131,000

Examples of funded items:

• $42.5K – Character Generator for CMC
• $26K – Computer networks and security lab for Comp Sci
• $48K – KSSPE Exercise Science research lab
• $13K – Microwave for Chemistry & Biochemistry
College Support\BASC-$48.1k

- Provost $10k
- Vice Provost $1k
- School Deans: 6 @ $3k = $18k
- PEU $0.5k
- Diversity $1.2k
- LITS $1k

- FLC $1.2k
- CELT $1k
- Diversity/IEL $3.7k
- Scholars Day $4k
- Convocation $2k
S&E 2014-15

• Allocation $432,781 (includes perm holdback)

• Division-wide carryovers:
  – 09/10: $1,161,148
  – 10/11: $427,638
  – 11/12: $585,579
  – 12/13: $354,980
  – 13/14: $593,354
  – 14/15: $1,026,135
S&E Expenditures

Faculty Development
Allocation $270,500
  – FSA $200k
  – SIA $13k
  – FLC $12,500
  – Scholarship & Creative Activity $25k
  – Travel to Present $20K

F/S Engagement:
$26,000
  • IEL $10k
  • Student Travel $16k
S&E Expenditures

- Campus Climate $20K
- Bloomberg Terminals $25K
- Program Accreditation $30K
- NEH Seminar $5K
- Gen Ed project $6K
- Convocation Rentals: $8.75K
- TK20: $36.5K
- Turnitin.com: $15.9K
- Digital Measures: $33K
- Qualtrics: $17K
- Summer Research: $7.5K
- EAB: $31.5K
- Ruffalo Noel Levitz
Priority Needs Requests

- Primarily on staff side which cannot be managed through Academic Affairs

**Permanent**
1. Support for College-wide Assessment and Accountability Office (AQE)
2. Critical Needs Secretarial Support (AQE)
3. Business School MBA (AQE)
4. International/Education Study Abroad Advisor (CPSS)

**Temporary**
5. Curriculum/Instructional Designer for Online/Hybrid courses/programs (AQE)
Priority Needs Requests

Office of Assessment and Accountability

• Provost’s 14-15 support
  – S&E Budget: $10K
  – Secretary 1 salary funding: $38K
  – Temp Service line: $15K
  – Conferences: $20K

• Middle States Conference, 1 day PPR conference, Assessing the Assessors, AAC&U Gen Ed Institute
  – Closing the Loop - $91K
  – Gen Ed Closing the Loop - $35K
Priority Needs Requests

- Middle States Accreditation – told MS team that we would have 4.5 FTE in Accountability and Assessment Office

Request:
- One Secretary 1 - $38,000
- One Instructional Support Assistant - $36,000

Total $74,000
Priority Needs Requests

High Needs Secretarial Support

- Retirement Incentive in 2010
  - Instead of replacing, matching of Secretary 1s with Keyboard Specialists; savings returned to College
- Done as a pilot program, meant to be reassessed
- Problems caused by physical distance, moves of depts and functionality
- Wanted a review of all secretaries in AA, but unrealistic for HR to do this
- Number one complaint I received when visiting departments
- Took care of one emergency situation with AA funds
- Asked departments for critical needs requests around this
- Reviewed and placed in Critical Needs, Need and Want Categories
- Asking here for Critical Needs to improve support of academic programs
Priority Needs Requests

High Needs Secretarial Support

• Art Dept - Secretary 1 = $38,000 (currently staffed with temp hourly)
• Delta College – increase .5 FTE Secretary 1 to FT Secretary 1 = approx. $19,000
• Public Administration (MetroCenter) - $38,000
• Psychology – upgrade KBS 1 to Secretary 1 = approx. $9,100

Total: $104,000
Priority Needs Requests

MBA

- Two (2) faculty lines at $120,000 each, out of Faculty Salary Pool
- One (1) MBA program director (have applied to SUNY High Needs programs for $100,000 for this and related marketing costs); will need from Priority needs if not funded
- Instructional designer noted below will be used in part for first year of developing MBA

Will be ongoing costs and future needs
Priority Needs Requests

International Education/Study Abroad
Recruiter/Advisor

• Make permanent funding allocated temporarily from Priority Needs
• Individual in position (Soha Salamah) has contributed to the increases in international enrollments

Request:
• Recruiter/Advisor: $41,169
Priority Needs Requests

Online/Hybrid Course designer Technician

- Ongoing expansion of College’s online/hybrid offering
- Continued expansion will occur and is encouraged by SUNY Admin
- OHET will be recommended expanded support for course design and support
- SUNY Institutional Readiness session occurring this June will look to see what resources the College is deploying

Request:

- Online/Hybrid Designer Technician, funded temporarily for one year out of
- Special Sessions surplus: $52,000
LITS

Next year LITS should present separately
Library, Information, and Technology Services

- Library (Drake Memorial and MetroCenter)
  - Integrated Public Services
  - Technical Services
  - Library Systems
- IT Systems and Networking
  - Systems & Networking (Network, Servers, Storage)
  - Enterprise Applications (Banner, Degree Works, Imaging)
- Technology Support Services
  - User Support (Help Desk, Desktop Support, Computer Replacement, Software, Labs)
  - Academic Technology & Event Support (Classroom Tech, Event Support, MetroIT)
- Learning Systems / Identity Management
  - ANGEL, Blackboard, Video/ Capture
  - Net ID creation, maintenance
  - System Integration
- Information Security
LITS – Overall budget
$8,316,549

• State - $5,276,356
  – PSR - $3,951,919
  – OTPS - $1,118,137
  – Temp Service - $205,700
  – OT / Holiday - $600
• IFR - $2,611,113
  – OTPS - $2,607,133
  – Temp Service - $4,000
• SUTRA - $429,060
  – OTPS - $217,960
  – Temp Service - $157,010
  – PSR - $54,090
Staffing - LITS

- Staffing levels in LITS fairly constant for past four years
  - Library down 1.5 FTE since 2009/2010 (27.5 in 09/10, 26 in 14-15)
  - Information Technology up 1.0 FTE 2009/2010 (37.5 in 09/10, 38.5 in 14-15)
    - Note that 3 FTE are Priority needs funded lines, we have already reduced one
  - NOTE: RAP moved into the Provost’s office in 14-015, they have increased 2.4 FTE since 09/10

- LITS Student employment – ($374,402 total)
  - Library ($158,092)
    - CWS – Library ($73,092), General Library ($65,000), Summer Session – Library ($20,000)
  - Information Technology ($216,610)
    - CWS ($54,000), Admin Computing ($600), Tech Fee ($25,000), Summer Session ($137,010)
LITS Budget & Operating Challenges

- Online subscription costs continue to rise, some examples:
  - Elsevier contract up 22% since 11-12 ($63,464 -> $80,860)
  - JSTOR up 48% since 11-12 ($20,300 -> $39,275)
- Software going subscription based, and cost increases built into contracts
  - Examples: Microsoft, Adobe, VMWare, Blackboard, Kaltura, TechSmith
- Increased demand for additional bandwidth, storage
- Information security requirements, just to do business (PCI, Breach)
- Increased demand for technology to aid with productivity, compliance
- Staffing and attrition - Retirements, defections, critical functions being covered by TS employees
- The Library is the new Tuttle, much needed improvements and funding to do so, routinely delayed
Library Budgets Flat, cost of resources increasing. Reducing book purchases to pay for Increases. (This is not sustainable)
The College at Brockport
State University of New York

Elsevier - Science Direct
Brockport's costs (SUNY Confidential)

$60,675
$70,009
$73,509
$80,860
$89,638
$92,775
$96,022
$100,343

Strategies / upcoming initiatives

• IT re-alignment and staffing strategy forthcoming
• Utilizing shared services, and SUNY-wide applications where possible
  – ITEC hosting of Faculty/staff email accounts
  – Ellucian after hours / weekend help Desk
  – Blackboard transition, hosting at ITEC, SLN Help Desk
  – In Progress - Multi-tenant Service Now implementation (ITSM tool)
  – In Progress - Banner hosting at ITEC, targeting August
• Soon kicking off BIDS (Business Intelligence/Data Strategy group)
• Library improvements – Capital and non capital