Office of Vice Provost for Academic Affairs

Presentation to Budget and Resources Committee

April 30, 2015

P. Michael Fox, Vice Provost
The budget allocations to the Vice Provost’s Office provide support for the following functions:

- Honors College
- Delta College Program
- General Education Program
- Academic Planning Seminar Instruction
- MALS Program
- Military Science Program
- TRiO Programs and CSTEP Institutional Support Funds
- Center for Excellence in Learning & Teaching (CELT)
- Student Learning Center
- Assessment & Testing Office (transferred to Frances Dearing)
- Transfer Articulation Coordinator
- Gen Ed Math Coordinator (Developmental Math)
The budget allocations to the Vice Provost’s Office provide support for the following functions (continued):

• **Departmental & Gen Ed Assessment Support**
• **Program Accreditation Fees and Expenses; PPR Reviewers**
• **Public Service Internship Program**
• **American Democracy Project ($25,000/year)**
• **Eurosim ($25,000, alternate years, 2015-16, 2017-18, etc.)**

The following functions have State accounts as well as significant IFR/SUTRA accounts:

• **Study Abroad & International Education**
• **Special Sessions**
• **Washington Program**
In reference to the College’s Strategic Plan, units supported by the Vice Provost’s budget are involved in the “Academic Quality and Engagement” quadrant. Examples include:

- Support of rigorous curricular programs through the activities of the Student Learning Center, CELT, Developmental Math Coordinator, General Education programs, Academic Planning Seminars, Special Sessions.

- Maintain a coherent and intentional General Education program through the Honors College, Delta College Program, Traditional General Education Program.
• Incorporate high impact educational practices into the curriculum through our Honors College, Delta College Program and the Study Abroad and internship programs offered by International Education, the Washington Program, and Public Service Internships, American Democracy Project and Eurosim.

• Provide a robust faculty and staff development program through our investment in CELT and Faculty Learning Communities.

• Support the efforts to acquire national accreditations for all programs where such accreditations exist by our financial support of assessment, the program accreditations, and the PPR process.
Staffing and Budget Allocations

Following figures are taken from Vice Provost Budget Worksheet for AY 2014-2015:

2014-2015 total budget allocation Vice Provost Accounts = $6,352,971
- Staff FTE = 22.62
- Faculty FTE = 5.40
- Total PSR = $1,577,802

2014-2015 total OTPS allocation = $3,727,000
This allocation supports OTPS for all units listed in the previous slides.

Stability of this budget is very important to the functionality of units supported in the vice provost’s area.
Programmatic Initiatives

• Supported the efforts to admit highly qualified students through the Honors College and Delta College Program recruiting efforts; supported retention efforts by funding the Academic Planning Seminars.

• Supported the successful accreditation visits for CIS (ABET) and Exercise Science (CAAHEP) with funding for external reviewers.

• Funded external reviewers for Nursing (CCNE), Dance (NASD), Social Work (CSWE).
Programmatic Initiatives

• Provided funds for PPR external reviews non-accredited programs in Biology, Philosophy, Mathematics, Environmental Sciences & Biology, Women’s and Gender Studies during the 2014-2015 AY (2009-2016 cycle of Academic Program Review).

• Provided funding for programmatic assessment as requested by all academic departments and General Education.
Programmatic Initiatives

• Contributed $5000/yr. each to Ronald E. McNair Program, a TRiO grant that facilitates research collaboration between faculty and McNair student scholars and to CSTEP.

• Increased emphasis on the development of on-line course offerings and fully on-line programs; having a beneficial effect on Special Sessions revenues.

• Moved MALS program to run completely on-line with increased enrollments.
Programmatic Initiatives

• Revived the BLS program with initial course offering on-line enrolling 30 students; 2 matriculated degree students. Program marketing plan includes in person visits with regional community colleges to develop familiarity with this program as a possibility for further education of their 2-year liberal arts graduates.

• Special Sessions development of more on-line offerings and continuing the five-week Winter Session has increased enrollments and revenues in summer and winter sessions.
Programmatic Initiatives

- SLN online asynchronous courses and hybrids show steady four-year increases in enrollments contributing to revenue growth in Special Sessions.
STUDY ABROAD/INTERNATIONAL EDUCATION
Study Abroad Area

Study abroad experience for students is consistent with the emphasis on high impact practices in our current Strategic Plan.

Brockport has one of the largest Study Abroad programs in the SUNY system with over 100 programs offered annually and is a profitable unit.

Some revenue earned from Study Abroad has been diverted to supplement the $35,000 allocation in State funds partially supporting International Education recruitment efforts.
International Education Area

A focus on increasing Brockport’s numbers of International students is consistent with the Strategic Plan’s diversity goals and the efforts to increase College revenues.

The International Education area continues to actively recruit students world-wide, especially focusing on China, South Korea, Brazil. Future focus in India and Bangladesh currently underway.

Brockport’s international student population is expected to build if the College can develop an international “presence” and reputation. International students currently contribute over 2 million dollars/year to College revenues.
Study Abroad/International Education

For additional information on the Study Abroad/International Education budget, refer to Dr. Ralph Trecartin’s PPT complete presentation on that area from the B&R Committee meeting of April 16, 2015
SPECIAL SESSIONS
## Special Sessions

### SummerSession SLN Courses

<table>
<thead>
<tr>
<th></th>
<th>UG</th>
<th>GR</th>
<th>Total</th>
<th>'13 - '14 Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Summer '14</td>
<td>928</td>
<td>236</td>
<td>1164</td>
<td>36%</td>
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<tr>
<td>Enrollments</td>
<td>66</td>
<td>22</td>
<td>88</td>
<td>24%</td>
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<tr>
<td>Summer '13</td>
<td>641</td>
<td>217</td>
<td>858</td>
<td>47%</td>
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<tr>
<td>Enrollments</td>
<td>46</td>
<td>25</td>
<td>71</td>
<td>42%</td>
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<tr>
<td>Summer '12</td>
<td>404</td>
<td>181</td>
<td>585</td>
<td>11%</td>
</tr>
<tr>
<td>Enrollments</td>
<td>32</td>
<td>18</td>
<td>50</td>
<td>25%</td>
</tr>
</tbody>
</table>

### WinterSession SLN Courses

<table>
<thead>
<tr>
<th></th>
<th>UG</th>
<th>GR</th>
<th>Total</th>
<th>Yr. to Yr. % Diff.</th>
</tr>
</thead>
<tbody>
<tr>
<td>WI '10</td>
<td>2</td>
<td>36</td>
<td>36</td>
<td></td>
</tr>
<tr>
<td>WI '11</td>
<td>6</td>
<td>77</td>
<td>1</td>
<td>117%</td>
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<tr>
<td>WI '12</td>
<td>11</td>
<td>156</td>
<td>2</td>
<td>103%</td>
</tr>
<tr>
<td>WI '13</td>
<td>17</td>
<td>220</td>
<td>12</td>
<td>47%</td>
</tr>
<tr>
<td>WI '14</td>
<td>27</td>
<td>336</td>
<td>22</td>
<td>54%</td>
</tr>
<tr>
<td>WI '15</td>
<td>37</td>
<td>430</td>
<td>41</td>
<td>32%</td>
</tr>
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</table>

Note: Increases in online asynchronous courses offered and student enrollment for both SummerSession and WinterSession have been significant and are continuing.
Special Sessions

**Summer Session 2014**

Total Revenue = $2,687,834

Total Expenditures = $2,589,483

Allocations to Priority Needs/Campus Reserves = $22,600 + $15,000 = $37,600

Program Fringe Benefits Paid = $740,823

Administrative Overhead to Admin. & Finance = $174,709

M&O Overhead to Utilities = $255,344

Allocations to Departments/Units = $635,902

Final Program Surplus for Summer = $98,351

Surplus amount Transferred to Winter Session Surplus = $83,351
<table>
<thead>
<tr>
<th>Department/Units</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Arts, Humanities &amp; Social Sciences</td>
<td>14,948</td>
</tr>
<tr>
<td>Science &amp; Math</td>
<td>14,948</td>
</tr>
<tr>
<td>Education &amp; Human Services</td>
<td>14,948</td>
</tr>
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<td>Health &amp; Human Performance</td>
<td>14,948</td>
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<td>Business</td>
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<tr>
<td>General Education</td>
<td>1,500</td>
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<td>Center for Excellence in Teaching &amp; Learning</td>
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<td>Articulation Coordinator</td>
<td>2,700</td>
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<td>SUNY Learning Network</td>
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<td>MSW Program</td>
<td>8,104</td>
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<tr>
<td>Visual Studies Workshop</td>
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<td>Information Technology</td>
<td>186,900</td>
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<td>Library</td>
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<td>Facilities &amp; Planning</td>
<td>40,000</td>
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<tr>
<td>Bursar</td>
<td>3,500</td>
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<tr>
<td>Financial Aid</td>
<td>5,500</td>
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<tr>
<td>Registration &amp; Records</td>
<td>12,000</td>
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<tr>
<td>Campus Life</td>
<td>16,000</td>
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<td>Disabled Student Services</td>
<td>32,447</td>
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<tr>
<td>Summer Stipend Transfer to Staff Salary Pool</td>
<td>4,400</td>
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<tr>
<td>Campus-wide Priority Needs</td>
<td>22,600</td>
</tr>
<tr>
<td>Subtotal - Allocations to Departments</td>
<td>635,902</td>
</tr>
</tbody>
</table>
Special Sessions

Winter Session 2015

Gross Revenue = $722,883

Total Revenue (after OAP adjustment & Tuition Waivers) = $577,206

Total Expenditures = $392,361

Program Surplus = $184,845

Transfer of Surplus from Summer Session 2014 = $83,351

Beginning Surplus = $15,526

Ending Balance Summer & Winter Combined = $283,722

2015-2016 budget is constructed with anticipation of a 3% increase in students and revenues.
Requested Allocations from the Special Sessions Surplus

• Hiring an Instructional Designer (one-year term) to assist with online courses and with establishing the MBA program in the School of Business. [$52,000]

• Covering the International Education scholarships for transfer students and discounting of tuition for stimulating international recruitment in selected sites for 2015-2016 budget year. [$30,000]

• Additional funds for International Education recruitment activities to make International Education recruitment independent of Study Abroad subsidy for 2015-2016 budget year. [$30,000]

• IT funding increase (amount undetermined at this time).

NOTE: If not funded from Special Sessions surplus, these should be considered requests for new Priority Needs funding.
Vice Provost Office -- Current Financial Status and Needs

Current Status Notes and Requests for Additional Funding (in red):

• State funded OTPS allocations to most of the units reporting to the Vice Provost are adequate to meet their current needs.

• Special Sessions budget is on a much better financial footing and has moved out of the deficit situation that has existed for several previous years. However, expenditures must be kept in line with revenues.

• Account covering accreditation expenses is overspent this year due to heavy expenditures for accreditation and program reviews. [ca. $30,000 additional State funds needed in next budget year.]

• Further increases in minimum wage will increase the costs of tutoring in the Student Learning Center. [ca. $20,000 additional State funds required in next budget year.]

A number of functions do need additional support as shown in the next slide...
Current Needs for Optimum Functionality

Major Needs Requiring New Funding in Vice Provost’s Area:

• Renewals of Delta College QAR appointments at end of term are essential to that unit. Hiring a coordinator of advisement (as replacement) has been approved. Increase from current half-time to full-time secretary requested.

• Continued funding of Honors College scholarships at current or higher levels is essential for continued success in the competition for high parameter students. [Funded by scholarship program.]

• Continued funding of International Student scholarships at present level or higher is essential to promote recruitment of foreign students. [Note request from Special Sessions surplus to cover this.]

• Student Learning Center will have to deal with increases in minimum wage... will require additional funding to pay student tutors in the in 2015-2016. This cost must be covered by additional permanent State funds of at least $20,000 to avoid reducing tutorial services.
Current Needs for Optimum Functionality

Major Needs Requiring Funding in Vice Provost’s Area (cont.):

• Allocating a Secretary 1 position to support International Education/Study Abroad is badly needed. [This is a request for an additional secretarial line for International Education.]

• Allowing multiple course development incentive payments (beyond the 1st) for faculty developing and offering on-line coursework would increase faculty interest in on-line offerings. [This is a minor funding request and will be funded internally.]

• Approval to hire a permanent director of the Washington Program in the near future (2016-2017 budget year) will be necessary to promote and expand this program. [This will be a $90,000 position as it is in the Washington DC area]
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