Division of Academic Affairs

2016-2017 Budget Presentation
April 14, 2016
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>
</tr>
</thead>
<tbody>
<tr>
<td><strong>ACADEMIC QUALITY AND ENGAGEMENT</strong></td>
<td>1. Active student engagement in learning both in and out of the classroom. 2. Rigorous curricular programs. 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. 1.2 Grow and sustain Living/Learning Communities 2.1 Implement a cohesive and intentional general education program. 2.2 Increase programmatic accreditation where available 3.1 Increase student involvement in faculty scholarship 3.2 Incorporate high impact educational practices into the curriculum</td>
</tr>
<tr>
<td><strong>CO-CURRICULAR PROGRAMMING AND SUPPORT SERVICES</strong></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. 4.2 Complete the Academic Success Center. 4.3 Complete the full-scale launch of the Institute for Engaged Learning. 4.4 Increase diversity across all populations of the campus. 4.5 Expand Health and Wellness Programming to encompass a broader range of issues and programming</td>
</tr>
<tr>
<td><strong>LEARNING ENVIRONMENT AND QUALITY OF PLACE</strong></td>
<td>5. High quality facilities that our students live and learn in. 6. High quality facilities that support co-curricular programming. 7. Engagement of the campus in the community.</td>
<td>5.1 Implement the Facilities Master Plan 5.2 Promote best practice in sustainability 6.1 Create the capacity to further develop residential life facilities. 7.1 Increase partnerships with K-12 schools. 7.2 Increase partnerships with regional businesses. 7.3 Increase campus participation in the community</td>
</tr>
</tbody>
</table>
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
- Provost’s Office S&E
- Academic Equipment Replacement
- College Support (BASC)
## Budgeted Faculty FTE History

<table>
<thead>
<tr>
<th>Year</th>
<th>Tenure Track FTEs</th>
<th>QAR &amp; Presidential Follow FTEs</th>
<th>Total Faculty FTEs</th>
<th>Annual Avg FTE Enrollment</th>
<th>AAFTEs per FTE Faculty</th>
</tr>
</thead>
<tbody>
<tr>
<td>2006-07</td>
<td>276.44</td>
<td>33.97</td>
<td>310.41</td>
<td>6,966</td>
<td>22.4</td>
</tr>
<tr>
<td>2007-08</td>
<td>280.44</td>
<td>46.46</td>
<td>326.90</td>
<td>6,970</td>
<td>21.3</td>
</tr>
<tr>
<td>2008-09</td>
<td>288.95</td>
<td>44.12</td>
<td>333.07</td>
<td>7,031</td>
<td>21.1</td>
</tr>
<tr>
<td>2009-10</td>
<td>293.50</td>
<td>44.43</td>
<td>337.93</td>
<td>7,240</td>
<td>21.4</td>
</tr>
<tr>
<td>2010-11</td>
<td>292.25</td>
<td>50.37</td>
<td>342.62</td>
<td>7,310</td>
<td>21.3</td>
</tr>
<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>
</tr>
<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>
</tr>
<tr>
<td>2013-14</td>
<td>275.75</td>
<td>62.27</td>
<td>338.02</td>
<td>6,988</td>
<td>20.7</td>
</tr>
<tr>
<td>2014-15</td>
<td>267.93</td>
<td>60.31</td>
<td>328.24</td>
<td>6,944</td>
<td>21.2</td>
</tr>
<tr>
<td>2015-16 (EST)</td>
<td>271.23</td>
<td>70.31</td>
<td>341.54</td>
<td>6,859</td>
<td>20.1</td>
</tr>
</tbody>
</table>

*(planned)*
Faculty Salary Pool (2015-2016)

- Estimated net allocation: $26,362,239
- Estimated expenditures: $(26,864,301)
- Est. year-end balance: $(502,061)
- 2014-15 rollover: 2,255,178
- Est. Balance: $1,753,117
- Est. DRL Repayment: $(567,417)
- Projected Balance: $1,185,700
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 2016 projected balance

• Being searched for fall 2016 - 8 tenure track and 2 multi-year QARs. Except for one, these were “must haves” to refill vacancies.

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

- Centralized
- Budgeted FTEs – 180.64
  - 188.74 FTEs
  - 178.24 FTEs are currently filled
  - 10.50 FTEs are currently vacant
  - 6.8 FTEs funded through Provost’s Office
  - This is a 8.51 FTE increase since 2009/10
Staff Funded by Provost’s Office

• Secretary 1 – Art
• Secretary 1 – Accountability & Assessment
• Instructional Support Asst – Accountability & Assessment
2015-16 State Allocation and Rollovers

• 2015-16 State S&E allocation: $357,781
  (includes perm holdback in 13-14)

• Division-wide rollovers to fiscal year:
  – 13/14: $593,354
  – 14/15: $1,026,135
  – 15/16: $1,088,992

The College at Brockport
State University of New York
## 2015-16

### Distributions from Rollover

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Faculty Development</td>
<td>$340,400</td>
</tr>
<tr>
<td>- Pre-tenure Grant</td>
<td>$97.4K</td>
</tr>
<tr>
<td>- FSA</td>
<td>$165.7K</td>
</tr>
<tr>
<td>- SIA</td>
<td>$19.8K</td>
</tr>
<tr>
<td>- FLC</td>
<td>$12.5K</td>
</tr>
<tr>
<td>- Scholarship &amp; Creative Activity</td>
<td>$25K</td>
</tr>
<tr>
<td>- Travel to Present</td>
<td>$20K</td>
</tr>
<tr>
<td>F/S Engagement</td>
<td>$25K</td>
</tr>
<tr>
<td>- IEL, LAUNCH</td>
<td></td>
</tr>
<tr>
<td>Equipment</td>
<td>$51K</td>
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<tr>
<td>Assessment</td>
<td></td>
</tr>
<tr>
<td>- Closing the Loop</td>
<td>$97.6K</td>
</tr>
<tr>
<td>MISC</td>
<td>$4.9K</td>
</tr>
<tr>
<td>Provost’s Office</td>
<td>-$520,640</td>
</tr>
</tbody>
</table>

**Total:** $340,400

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S&E Expenditures

- The Advisory Board Company $172,600
- Ruffalo Noel Levitz $40,600
- TK20 $38,000
- iParadigms $18,000
- Lab Logic System 15,200
- IEL Workshops $3,500

- Qualtrics $15,000
- Professional Dev $12,000
- Bloomberg Terminals $11,000
- Convocation $10,800
- Summer Research $8,250
- NEH Seminar $5,000
Academic Equipment Replacement

Allocation - $127,700
Requests - $223,000
Funded - $129,500

Examples of funded items:
• $23K – Autoclave for Biology
• $26K – Copiers for two departments
• $8.5K – Total Organic Carbon Analyzer – Environ Sci
• $31K – Pulse Wave Velocity System - KSSPE
• $15K – 25-40 yr old furniture in Tower Fine Arts Lobby
College Support \ BASC
$56,800

- Provost $10,000
- Vice Provost $1,000
- School Deans: 6 @ $3K = $18,000
- PEU $500
- Diversity $1,200
- LITS $1,000
- Contingency Acct – rollover and distribution as needed

- FLC $1,200
- CELT $1,000
- Diversity/IEL $3,700
- Scholars Day $4,000
- Convocation $2,000
- Camp Abilities $10,000
Budget Cuts

- 4% OTPS Reduction = $413,061
- Reduce Instructional TS spending - $200,000-300,000
- Position control
- Faculty lines – critical needs
## Critical Divisional Needs/Priorities

### Operational
- Engaged Learning
- Curricular Improvements
- Curricular Efficiencies
- Diversity
- DNP/Master Plan Amendment
- Community Engagement around Schools

### Staffing
- Online/Hybrid Learning
- Assessment & Accountability
- Vice Provost Office reorganization
- Secretarial support
Critical Divisional Needs/Priorities

Priority Needs
Continued Funding

- Nursing Program High Needs - funded through 16-17
- International Student Recruitment – funded through 16-17

Capital Investment

- ASC
- Brown Bldg
- Drake Library Renovation
- Tuttle Improvements
  - Classrooms
  - Offices
Cross Divisional Projects, Contributions and & Initiatives

- Academic Success Center
- Applied/Engaged Learning Strategic Initiative
  - Experiential Learning
    - Strategic Planning Task Force
    - WACE Experiential Learning Institute
    - Coffee with the Provost
- Diversity
  - Community Conversations
  - President's Committee on Diversity and Inclusion
  - HeforShe Conference
Cross Divisional Projects, Contributions and & Initiatives

- PIP
- SUNY Investment Grants
- Middle States and Assessment
- Student trip to NYC to meet with Alumni