

College Goal	Divisional Priority	Metric	Baseline	Target	Strategies: Existing & Proposed	AA Allocate	Notes
2) Improve Operational Effectiveness	Completion	#/% Completion	44%	50%	FYEP G2S/G2S to scale Academic Counseling Counseling Center Academic Recovery Laddered Curriculum Enhance collaboration between faculty and Academic Support Services & Instructional Technology Enhance Intrusive Advising Enhance Academic Warning Completion Grants Audit Policies & Procedures (e.g., Readmit vs. LoA)	0 25,000 0 0 0 0 0 0 ?	Ongoing allocation. Cmtee 16-17 Ongoing allocation. Scaling proposed. Ongoing. Ongoing SA allocation Ongoing ASSIT In development
	Efficiency	Shared services: cost avoidance staffing	\$292,000	+	SOPs & Workflow procedures Enhance collaboration across division & campus Expand use of Banner Workflow & BDMS Examine online vs. f to f scheduling policies	0 1500 0 0	One time 63k allocation F16 eg., C&D Forum, collaboration meetings between divisions/offices & curricular Ongoing Consider charging a committee
3) Optimize Enrollment	Align Program Capacities & Enrollment	% Seats Enrolled	76%	80%	Enrollment Management Working Group Collaboration with Admissions Targeted recruitment (e.g., online program web pages) Acquire and use new tech. to attract students	0 0 0	Ongoing Ongoing/newly enhanced (EMWG)
	Grow Enrollment	N	3282	3800	Collaborate w/Admissions Outreach to community groups & schools New program development Online courses & programs Summer bridge programs Enhance Retention Initiatives Develop of new Intl opportunities Create a Master's degree program Increase external visibility of programs Develop textbook reduced/free program Scholarship Committee Open SUNY-Ranku Marketing off-term	0 ? 6000 0 0 -- 15,000 0 0 0 50,000 25,000	Ongoing Ongoing (e.g., Engineers week &....?) Reviewers + Investment from Off-term reserve Ongoing purchase of online rights. External funds: EOP, TRIO, Jumpstart Itemized elsewhere Travel Investment from Off-term reserves Ongoing PR Yield Scholarships

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4) Drive Decisions with Relevant Information	Academic Assessment & Improvement	\$ allocated to improvement \$ allocated re: strategic plan	\$0 \$0	\$10k \$30k	Assessment of objectives Dean's Assessment Forums Allocation of resources Coordinator of Academic Assessment Academic Assessment Committee Non-academic Assessment Committee SUNY Excels PIP Strategic Planning Revise ISLOs, remap SLOs, Implement cycle of assessment Coordinate SLO assessment cycle with AIM PD -SLO Assessment: ISLO, GER, Program & AIM FT Assessment Director	0 0 10,000 15,000 0 0 0 0 0 0 0 0 0	Ongoing Implemented 15-16 Implemented 15-16 Implemented 16-17 Ongoing Ongoing Implemented 15-16 Ongoing Begun 16-17 Ongoing Begin 17-18 Ongoing. Expand 17-18
5) Focus on Sustainability	Green Initiatives	Cost of textbooks (est. enrollment * vendor price)	\$2,117,695	-	Sustainability minor Bachelor's in Alternative & Renewable Energy HVAC programs CREST Center programs (Solar Ready Vets) Infusion of environmental topics in literature courses Textbooks on library reserve Open Access Resources Tutoring Textbook Loan Program Online resources used as supplement (printer-friendly) Accept all work in online format Encourage e-books, electronic rentals, and e-resources, OERs, digital textbooks, and library-owned resources Textbook publishing-on-demand (kiosks)	0 0 0 0 0 5,000 0 0 0 0 0 0 0	Ongoing Ongoing AA allocation Ongoing AA allocation Ongoing & External funding Ongoing Allocation increased 16-17 Ongoing Ongoing allocation
6) Create a Robust, Active and Enriching Campus Life	Learning Outside the Classroom	# of academic activities outside of class/year	XX	30	Academic Affairs Driven Campus Events Study Abroad Opportunities on campuses of Associated Colleges Living Learning Community w/ SA Civic Engagement, Service Learning & Internships Majors Clubs Expand international opportunities On campus employment/internships Expand opportunities initiated in courses (e.g., creative writing → literary magazine, theater courses → performance, chorus/instrumental courses → performance) Expand alumni speaker series AA/SA Collaboration	25,000 0 10,000 0 0 0 -- --	Expand from current & stabilize allocation Ongoing Planning stage Ongoing including AA & SA allocation Ongoing SA allocation Itemized elsewhere (\$10k) Itemized elsewhere (AA driven events) and orientation f to f and online

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	Diversity & Inclusion	Faculty % Student %	12% 26.5%	+ +	Intercultural events & conferences Diversity & disability themed courses Diverse peer tutors Center for Diversities & Inclusion Co-Chief Diversity Officers PD-Fac&Staff Expand programming Promote Universal Design Expand the definition of diversity Civic engagement ESL services	-- 0 0 -- -- -- -- 0 0	Itemized elsewhere (AA & SA) Ongoing President allocation Ongoing President allocation Itemized elsewhere Itemized elsewhere (AA, Pres, SA) Ongoing Ongoing
7) Build Greater Awareness of SUNY Canton	Admissions	# Applications	4380	6000	Support admissions events Program videos Seamless transfer Articulation agreements Increase recruitment Support PR to increase promotion events Student & employer testimonials Collaborate regarding website management	0 0 0 0 25,000 0 0 0	Ongoing Ongoing, PR allocation Ongoing Ongoing Marketing Ongoing Ongoing Ongoing
	External Support of SUNY Canton	\$ % Alumni Participation \$ External Funding	\$1.1m 2.7% \$1.41m	\$1.5m 4.0% \$1.9m	Bring alumni onto campus as guest speakers Maintain connections with local leaders and industry Grant seeking Expand collaboration with advancement & foundation Collaborate on content for alumni newsletter Comprehensive Scholarship Campaign	0 0 0 0 0	Ongoing/Advancement Ongoing Ongoing & Expand Ongoing & Expand Ongoing