







**Participation in SUNY Online** 



**Steel Bridge Team Success** 



**Building Entrepreneurship Center** 

### **Business Program Accreditation**



**New CDL Program at CREST Center** 



**First Graduating Class** 





**Replaces MTS** 

See if an RD, coach, EOP Advisor or others have followed up

Emails to students encourage action and growth

Ability to take attendance from this site

More information: www.canton.edu/roosuccess

Information Sessions TODAY at 11 a.m. in NS 117 and 2 p.m. in Wicks 008!











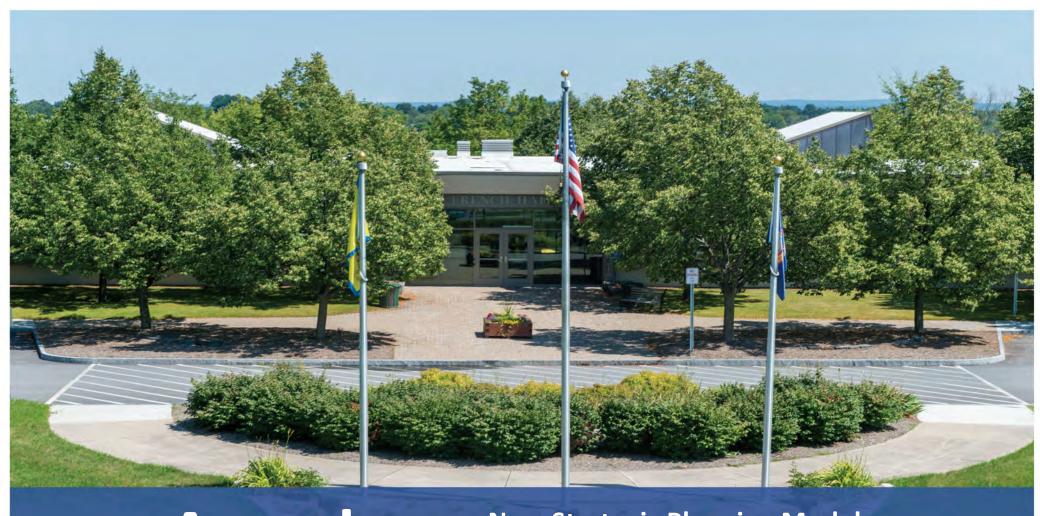




Peggy A. De Cooke, Ph.D.
Provost &
Vice President for Academic Affairs



Tracey Thompson
Vice President for Advancement &
Acting Executive Director
of the Canton College Foundation

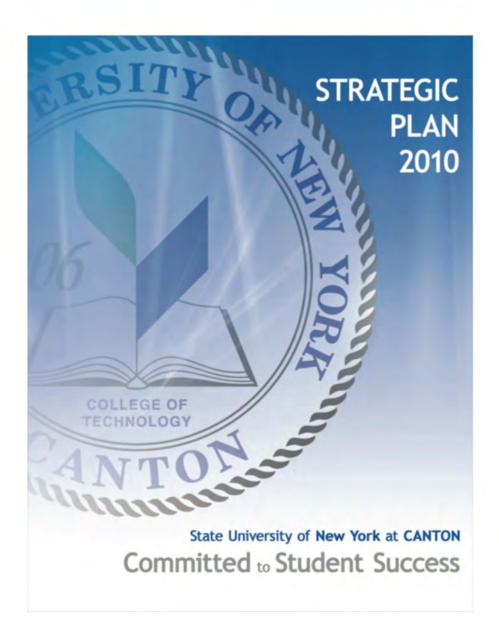


Agenda:

- New Strategic Planning Model
- Response to Fiscal Challenges

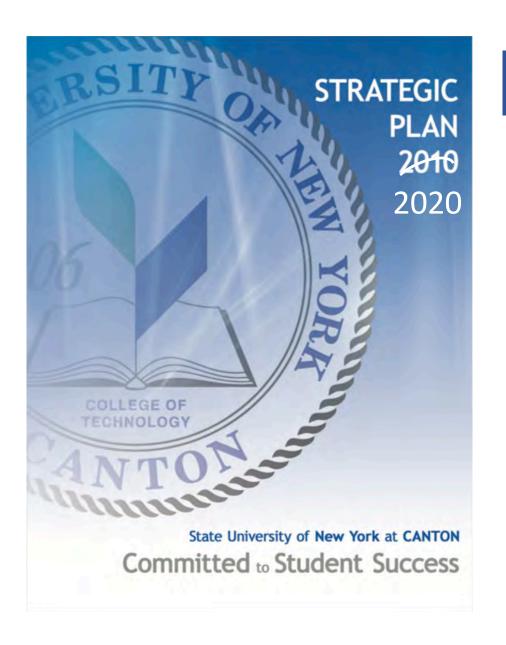
# NEW MODEL: CONTINUOUS REVIEW AND REVISION OF STRATEGIC PLAN





### **Seven Major Goals:**

- 1. ( Promote Academic Excellence
- 2. (Improve Operational Effectiveness
- 3. (Optimize Enrollment
- 4. ( Drive Decisions with Relevant Information
- 5. ( Create a Robust, Active, and Enriching Student Life
- 6. (Focus on Sustainability
- 7. (Build Greater Awareness of SUNY Canton (



## 2016-18 Update:

### **Seven Six Major Goals:**

- 1. ( Promote Academic Excellence
- 2. (Improve Operational Effectiveness
- 3. (Optimize Enrollment
- 4. ( Drive Decisions with Relevant Information
- 5. ( Create a Robust, Active, and Enriching Student Life
- 6. (Focus on Sustainability
- 7. (Build Greater Awareness of SUNY Canton (

# <u>Promote Academic</u>) <u>Excellence</u>)

- a) (Enhance instruction; establish Teaching/ Learning Center; appoint College Assessment Coordinator; advisory boards for all programs.
- b) (Improve facilities/infrastructure/equipment to meet student needs.
- c) ( Enhance opportunities for applied learning: e.g., research, civic engagement, service learning, internships, international programs.
- d) ( Lower costs to students: open educational resources, improved scheduling.

#### <u>Improve Operational</u> <u>Effectiveness</u>)

- a) Hidentify and implement procedures to increase revenues, promote efficiency, and reduce costs where appropriate.
- b) (Align budget with strategic initiatives.
- c) ( Refine customer service.
- d) (Streamline operations and enrollment processes.
- e) (Increase collaboration between functional offices.
- f) ( Identify external funding opportunities.

#### **Optimize Enrollment**

- a) (Recruit new markets, flexible online programs, articulations, transfer students, readmits, international students.
- b) (Develop comprehensive marketing plan and branding.
- c) (Enhance retention:
  engagement, tutoring,
  summer programs,
  learning communities,
  etc.
- d) (Enhance financial aid, paid internships, etc.
- e) (Support yield activities: Open House, Admitted Student Days, etc.

#### **Focus on Sustainability**

- a) (Investigate energy management systems.
- b) (Purchase more energyefficient equipment.
- c) (Use green products in all areas when possible.
- d) (Reduce paper use and printing.
- e) (Reduce solid waste: zerosort recycling, composting of food waste.
- f) (Recycle oil.
- g) (Integrate sustainability into the curriculum.

#### **Enhance Diversity and Welcome**

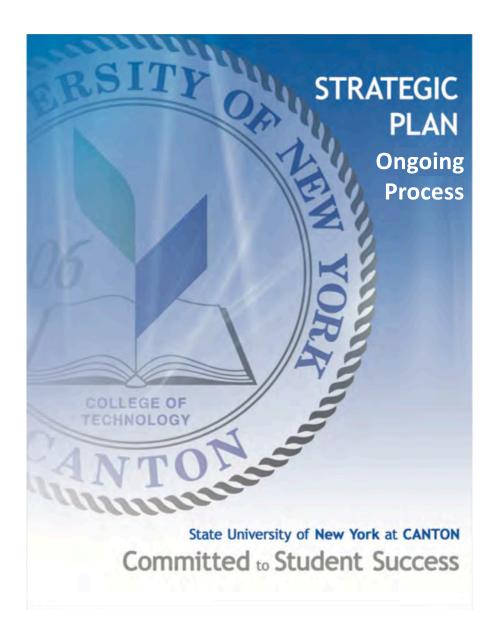
- a) Implement Faculty Diversity Plan;
   participate in SUNY Prodi-G program.
- b) Enhance support, mentorship, and community among underrepresented faculty and staff.
- c) Recruit and retain diverse students.
- d) Enhance visibility of cultural diversity.
- e) Support diversity activities: Cultural Competency Badge, Center for Diversities and Inclusion, faculty/ staff training re: working with diverse students and colleagues.
- f) Meet needs of diverse campus community: non-gendered restrooms, feminine hygiene products, more diverse range of food offerings.

# Create a Robust, Active, and Enriching Campus Life

- a) Enhance Residence Life: programming, LLCs, pet wings, etc.
- b) Enhance Student Activities programming: clubs, athletics.
- c) Enhance academic programming: talks, movies, conferences, etc.
- d) Form committee to develop arts and cultural programming.
- e) Strengthen collaboration between Academic and Student Affairs.
- f) Encourage greater faculty/staff/ student attendance/participation at campus events.
- g) Increase sense of community through created traditions.

# Build Great Awareness of SUNY Canton and Increase Community Engagement

- Enhance communications by PR,
   Advancement, and Admissions.
- b) Partner with community on initiatives (e.g., Downtown Revitalization Initiative, Entrepreneurship Center).
- c) Encourage community and civic engagement.
- d) Create programming for alumni, k-12 students, and community (e.g. Financial Literacy Center, CDL training, Solar-Ready Vets).
- e) Provide programs/courses/CEUs.
- f) Partner with high schools and BOCES.
- g) Increase hosting opportunities for community events.



# 2019 >

### Seven Major Goals:

- 1. Promote Academic Excellence
- 2. Improve Operational Effectiveness
- 3. Optimize Enrollment
- 4. Enhance Diversity & Welcome
- 5. Create a Robust, Active, and Enriching Student Life
- 6. Focus on Sustainability
- 7. Build Greater Awareness of SUNY Canton

### **PYRAMID MODEL**

Level 3 Decisions & Funding

Level 2

Refinement & Planning

Level 1

Assessment & Ideas

### **PYRAMID MODEL**

Vice Presidents Group (VPG)

Dean's Cabinet/ Academic Strategic Planning Facilities & Technology Infrastructure Master Planning

Executive Diversity
Council

**Executive Cabinet** 

Promote Academic Excellence:

Academic Assessment

Create a
Robust, Active,
& Enriching
Student Life:

Non-Academic Assessment

Focus on Sustainability

**Sustainability** 

Optimize Enrollment:

**Enrollment Management** 

Enhance
Diversity &
Welcome:

Diversity & Inclusion

Improve
Operational
Effectiveness:

\*Operations

Build Greater Awareness/ Community

\*Community Engagement

### **PROCESS**

#### LEVEL 1:

Promote Academic Excellence:
Academic
Assessment

Makes recommendations to Deans Cabinet based on relevant data/information for new strategies and potential improvements

Submits annual report to Deans Cabinet summarizing discussions, conclusions, recommendations, & metrics

#### LEVEL 2:

Deans Cabinet/ Academic Strategic Planning

Makes recommendations to VPG based on relevant data/information regarding long-term planning

Provides rationale when it decides not to move ahead on recommendations from Level 1 Committee(s)

Submits annual report on strategic planning progress to Faculty Assembly and Campus Leadership Group

#### LEVEL 3:

Vice Presidents
Group

Makes recommendations to President on changes to Strategic Plan strategies and goals based on input from Level 1 and Level 2 committees

Provides rationale for decisions on implementation and funding

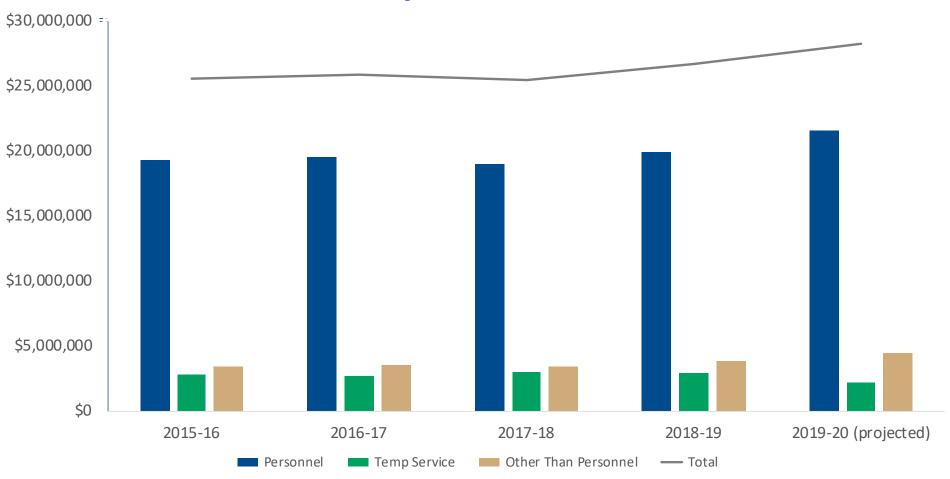
Submits annual report on Strategic Planning results to the campus

# **SUNY Canton's Fiscal Picture**



- Relatively strong overall
- Facing increasing costs
- Need to maintain reserves

# **Expenditures**



# 2019-20 Income & Expenses

Projected Income	\$25,936,200
Projected Expenses	\$28,275,245
Budget Gap	-2,330,045

- Estimated revenue for 2019-20 is about \$500,000 less than last year. (
- Greater retention will increase revenue, helping close the budget gap. (
- Controlling expenses is also crucial to closing the gap. (
- Any remaining budget gap must be covered by reserves which should be avoided. (



Reduce Costs & Increase Efficiency

## Increase Enrollment



Increase Flex classes & scaled online enrollment



Focus on remediation in high-attrition courses



Create pathways between programs



**Establish Articulations** 



Embed professional certifications



Build entrepreneurship into programs



### Increase Revenue )



- Apply for more grants
- Participate in SUNY Online pilot
- ✓ Offer micro-credentials
- Increase & diversify online offerings, especially in winter and summer terms
- Provide professional development and workforce training opportunities for community members

