SUNY Canton
State of the Campus
2019
Increased Enrollments Participation in SUNY Online Steel Bridge Team Success Building Entrepreneurship Center

Business Program Accreditation New CDL Program at CREST Center First Graduating Class
Success
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!
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:

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### Promote Academic Excellence

- **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.

### Improve Operational Effectiveness

- **a)** Identify 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 energy-efficient equipment.
- **c)** Use green products in all areas when possible.
- **d)** Reduce paper use and printing.
- **e)** Reduce solid waste: zero-sort recycling, composting of food waste.
- **f)** Recycle oil.
- **g)** Integrate sustainability into the curriculum.
### Enhance Diversity and Welcome

<table>
<thead>
<tr>
<th>a)</th>
<th>Implement Faculty Diversity Plan; participate in SUNY Prodi-G program.</th>
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<tbody>
<tr>
<td>b)</td>
<td>Enhance support, mentorship, and community among under-represented faculty and staff.</td>
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<td>c)</td>
<td>Recruit and retain diverse students.</td>
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<td>d)</td>
<td>Enhance visibility of cultural diversity.</td>
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<td>e)</td>
<td>Support diversity activities: Cultural Competency Badge, Center for Diversities and Inclusion, faculty/staff training re: working with diverse students and colleagues.</td>
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<td>f)</td>
<td>Meet needs of diverse campus community: non-gendered restrooms, feminine hygiene products, more diverse range of food offerings.</td>
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### Create a Robust, Active, and Enriching Campus Life

<table>
<thead>
<tr>
<th>a)</th>
<th>Enhance Residence Life: programming, LLCs, pet wings, etc.</th>
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<td>b)</td>
<td>Enhance Student Activities programming: clubs, athletics.</td>
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<td>c)</td>
<td>Enhance academic programming: talks, movies, conferences, etc.</td>
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<td>d)</td>
<td>Form committee to develop arts and cultural programming.</td>
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<td>e)</td>
<td>Strengthen collaboration between Academic and Student Affairs.</td>
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<td>f)</td>
<td>Encourage greater faculty/staff/student attendance/participation at campus events.</td>
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<td>g)</td>
<td>Increase sense of community through created traditions.</td>
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### Build Great Awareness of SUNY Canton and Increase Community Engagement

<table>
<thead>
<tr>
<th>a)</th>
<th>Enhance communications by PR, Advancement, and Admissions.</th>
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<td>b)</td>
<td>Partner with community on initiatives (e.g., Downtown Revitalization Initiative, Entrepreneurship Center).</td>
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<td>c)</td>
<td>Encourage community and civic engagement.</td>
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<tr>
<td>d)</td>
<td>Create programming for alumni, k-12 students, and community (e.g. Financial Literacy Center, CDL training, Solar-Ready Vets).</td>
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<tr>
<td>e)</td>
<td>Provide programs/courses/CEUs.</td>
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<tr>
<td>f)</td>
<td>Partner with high schools and BOCES.</td>
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<td>g)</td>
<td>Increase hosting opportunities for community events.</td>
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2019 →

Seven Major Goals:

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4. Enhance Diversity & Welcome
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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 Engagement:
*Community Engagement

Promote Academic Excellence:
Academic Assessment

Dean’s Cabinet/Academic Strategic Planning

Facilities & Technology Infrastructure Master Planning

Executive Diversity Council

Executive Cabinet

Vice Presidents Group (VPG)
**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
# 2019-20 Income & Expenses

<p>| | |</p>
<table>
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<tr>
<td>Projected Income</td>
<td>$25,936,200</td>
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<tr>
<td>Projected Expenses</td>
<td>$28,275,245</td>
</tr>
<tr>
<td>Budget Gap</td>
<td>-2,330,045</td>
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- 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