

# 2012-2013 Budget and Planning Report

## Introduction

The budget and planning process worked similarly to recent years, including unit plans being completed in Confluence, teams from the Budget and Planning Committee interviewing each unit, and a report being assembled to summarize the themes and consolidate the specific requests. New to the unit plan this year was a component related to Student Success, which replaced the Retention category. Some non-academic units found the categorization of this component to be awkward in regard to their business functions. The definition did not readily include non-academic strengths of the campus. We will modify this component for next year.

The campus understands the challenges facing the administration and the themes that arose from the unit interviews speak to these challenges and echo the campuses concerns. The faculty and staff are working diligently to maintain high academic standards and provide students with outstanding educational experiences.

## Themes

### **1. Units need support for improvements in enhanced technology, especially to identify technological opportunities and to fully implement and maintain them within the units.**

- Financial Aid, Admissions, and Records & Registration need a "dedicated technology staff person" Not a programmer. They need someone to report directly to C. Healey to work on software needs and understanding their programs.
- Veterinary Science department needed their computers set up for a "patient management system". Need hardware set up, have the AVIMARK, need the workstations and internal network to train the students.
- Nursing Department needs support with expansions of online programs.
- O'Connor Center is running a database in house without help from CIS.
- Student activities is running digital signage and ticketing to events.
- The Resnick Library needs support for web page enhancements and the LibGuides program.
- The Learning Center needs help with implementing and managing programs that help at-risk students.

### **2. Units are asking for the the bare essentials as they become resigned to the economic reality of the times, with the concern that deferred investments will compound the expenses in future years.**

- Natural Resource, Recreation, and Sports is only asking for the equipment needed to provide the essential experiences for students. This includes replacing worn out equipment and providing enough equipment to meet student demand based on enrollment.
- Nursing is mostly asking to refill vacant positions to meet the needs of the BSN students.
- Admissions is asking for one staff member and nothing else new.
- CIS is only asking for one staff member and that request ties to the financially critical BSN program. (Note that this is in a state of flux as a new online education strategy is being discussed).
- Golf and Plant Sciences is asking for no new staff or OTPS.
- University Police is asking for no new staff or OTPS.
- Hospitality has a two to three year window before needing more faculty to meet student demand.

### **3. Sense of uncertainty tied to long-term planning amidst flux of leadership and organizational changes. SUNY decisions about campus leadership are causing trickle-down senses of apprehension and brain-drain.**

- CIS, Business and Finance, Student Financial Services, College Advancement, Facilities, and some overlapping academic programs are all concerned about staffing stability with shared services, along with changes in staffing from retirements.

### **4. Stress from continued under-staffing (heavy reliance on adjuncts, heavy committee and advising loads, non-replaced attrition).**

- Financial aid services has continuing need for additional personnel support given technology changes, extension sites and online student needs.
- Veterinary Science department for a few years has been unable to secure full time lines. Over 900 volunteer hours have been given by individuals to help make up for all of the work that needs to be one. Can't count on students and volunteers to run this program.
- Judicial Affairs needs to continue support for the two student positions in their Community Outreach Assistance program. Funding is there for this year. The need to budget for these students is critical given the positive impact it is making with commuting students and community.
- Business department communicated that given all the restructuring, it is too early to tell what specific staffing needs will be required.
- Natural Resource Recreation and Sports has had to drop courses. More students with each advisor.
- Nursing Department has lost faculty and has more students.

- Student Activities staff working 50-60 hours regularly. Only two people to cover business hours and all events. Many very late nights.
- Facilities is experiencing a back-log of work orders.
- O'Connor Center is experiencing extended hours with current staff to meet the needs of the unit.
- University Police is concerned about campus safety as the student population grows but UP staff does not.
- Resnick Library is understaffed especially with the addition of online course offerings. On campus services will need to be eliminated in order to serve the online community. Also, the Association of College and Research Librarians has established as acceptable a ratio of 1 librarian to 500 students to provide adequate help for library research. We are currently at a ratio of 1:750 and growing.
- The Learning Center needs clerical support to serve students well and is anticipating a retirement.

## **5. Sense of functionally important services and programs being lost along with breach of compliance with regulations with continued budget cuts.**

- Veterinary Science department is heavily reliant in volunteers to maintain animal care in lieu of certified and trained faculty and staff. Some courses have not run due to a lack of faculty.
- Financial aid struggles to keep up with just the day to day tasks of the department. Difficulty in making improvements or providing services that the need to for students because of regular changes in Financial aid rules and regulations. Challenge to keep up.
- Natural Resource Recreation and Sports has not offered courses due to a lack of faculty despite high enrollment. Courses needed for transfer programs are not being offered.
- Nursing has lost faculty from retirement and is experiencing enrollment growth.
- Required Facilities shifts will be strained with further retirements (heating plant).
- Admissions feels that while they have been very frugal in recent years, they are at bare bones for staff, now.
- CIS indicates that some services would not be realized with more cuts to their budget. CIS often drives efficiencies in other areas, which could be impacted.
- Golf and Plant Science notes that hands-on experiences for students would decrease with more budget cuts
- Student activities unable to afford high quality entertainers and first run movies.
- University Police listed loss of student employees, then the parking officer, then the dispatcher with more budget cuts.
- Business and Hospitality notes that the use of adjuncts has allowed enrollment growth, but this model can not be maintained and more faculty will be needed to provide course offerings.
- Liberal Arts and Sciences needs a faculty member in Sociology to meet the needs of the BSN program.

## **Facilities Summary**

Units are requesting 31 projects related to Facilities. The cost range for these projects is \$24,000 to \$145,800, with seven projects not having a budget. Many units still need to take advance action to work with Facilities to develop estimated budgets to be included in unit plans.

## **CIS Summary**

Units identified 45 projects that would involve CIS. This number is up from 25 last year, but in part because more units are recognizing which projects will involve CIS. Nine of these projects included a HelpDesk ticket or some other readily accessible documentation (former TAG projects, etc.). Units will need assistance with adjusting to a new format of documenting needs in advance of unit plans.

## **Staffing Requests Summary**

The attached spreadsheets show staffing requests for the 2012-2013 budget years. The dollar figures are an approximation. Salaries that were shown as ranges in the unit plans were converted into middle of the range for purposes of this summary. The total staffing request is \$1,656,500.00 and that includes \$255,000.00 in positions that have already been filled, leaving a net total of \$1,401,500. Last year, \$1,213,800 in staffing requests were made, making this years' total request comparable to last year. Approximately half of the current requests are replacement positions.

## **OTPS/Equipment Requests Summary**

Academic Equipment requests totaled \$418,205 (compared to 653,700 in the previous year). These included \$120,610 in Mission Critical, \$148,545 in Essential, and \$149,050 in Program Enhancement categories. The units that dominated these requests were Veterinary Science (\$269,375) and the two Technology units combined (\$125,938).

Equipment requests other than academic equipment totaled \$261,599 in one-time requests and \$14,929 in recurring costs. Those totals compare with \$169,842 in one time requests and \$72,364 in recurring costs last year. Facilities (\$140,600) and Student Activities (\$50,000) dominated the one time requests this year.

The continuing trend of reduced requests for equipment echoes the theme of units' decreasing expectations for available funds.

## **Budget and Planning Process**

Units generally expressed satisfaction with the Budget and Planning process, as most unit heads are now accustomed to the use of Confluence. One recommendation that arose was to modify the Student Success component to more clearly reflect the efforts of non-academic units in regard

to student success.

## Conclusions

While the campus is facing a historically challenging financial time, the Committee still found the campus to be willing to put in the effort to plan for the future, be frugal, work hard, and do the best work possible for the students, College, and community. Although there is a sense of concern (for the Campus, its President, the Cabinet, and Delhi's future organization), the campus is focused on the role we play in providing important educational and social experiences for students to help them realize their career and life goals. Despite the budget cuts, the need for strategic investment is seen as an important action to provide for long-term financial stability and competitiveness. As we approach the College's Centennial, faculty and staff look forward to helping steer the College, its students, and its employees toward a meaningful and relevant future.