

Division of Enrollment Management & Student Affairs

Dr. Kathryn Wilson, VP of EMSA
February 5, 2018



The College at
BROCKPORT
STATE UNIVERSITY OF NEW YORK

Divisional Mission

The Division of Enrollment Management and Student Affairs advances learning and community through a rich array of essential services, engagement opportunities and programs to prepare students to become their best selves and create meaningful lives.



Divisional Goal 1



EMSA Goal 1:

Develop and execute data-informed recruitment, admission, financial, and academic support models which promote the highest likelihood of student enrollment, retention, and success. (1.1, 1.5, 1.7, 1.8, 4.8)

- **Divisional Priority 1:** Maintain and restructure the Extraordinary Scholarship Program, which will promote the highest likelihood of student enrollment, retention and success.
 - **Funding Request:** Continue funding the maximum of \$1,655,200 from central budget for the Extraordinary Scholarship Program (Annually). An additional \$1,350,000 is allocated in the DIFR budget towards this program (Annually).



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- **Divisional Priority 2:** Successfully open and operate the Academic Success Center in 2018 as the comprehensive, cross-divisional academic support program to promote the highest likelihood of student enrollment, retention, and success.
 - **Funding Request:** *SUNY PIF Grant extended; Funding Request moved to 2018-2019. FYI - \$204,422 for 2 advisors, software, supplemental instruction & 2nd quarter courses. (Mix funding – Priority Needs and Computer Tech Fee)*



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- **Divisional Priority 3:** Develop and execute data-informed recruitment and admission specifically in the downstate region of NY. Meet SUNY PIP for UG Enrollment (18-19 Target is 7,225) by continuing and enhancing downstate recruitment efforts.
 - **Funding Request:** \$263,100 from central budget to support downstate recruitment (move from Temporary to Permanent)



Divisional Goal 2

EMSA Goal 2:

Cultivate, deliver, and sustain activities that strengthen student learning, development, and connections to the College and community, grounded by standards for excellence. (1.1, 1.5, 1.10, 2.1, 2.6, 2.8, 3.7)

- **Divisional Priority 1:** Review, create and sustain co-curricular high impact practices (CHIPS) through the development of an implementation cycle by Fall 2018.
 - **Funding Request:** Send a cross-divisional team to AAC&U Summer Institute. AA and EMSA will fund - \$7,200 for 5 member team plus flights.



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- **Divisional Priority 2:** Identify and map units to CAS standards and develop a program review schedule by Fall 2018. Implement review cycle between Fall 2018 and Fall 2022.
 - **Funding Request:** EMSA funded bringing a CAS Trainer to the campus January 3 and 4, 2018 for training 40 Directors and professional staff - \$7,500. EMSA will fund follow-up training.



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- **Divisional Priority 3:** Further develop civic engagement, service and community involvement through student leadership development, town/gown initiatives, and efforts to achieve Carnegie classification.



Divisional Goal 3



EMSA Goal 3:

Provide support and administrative services that anticipate and respond to student needs and enhance quality of college life. (1.1, 1.5, 3.4, 3.5, 4.1)

- **Divisional Priority 1:** Restructure the Extraordinary Scholarship Program to complement NYS Excelsior/TAP Programs, which will promote the highest likelihood of student enrollment, retention and success.
 - **Funding Request:** See #1a, Continue funding the maximum of \$1,655,200 from central budget for the Extraordinary Scholarship Program (Annually). An additional \$1,350,000 is allocated in the DIFR budget towards this program (Annually).



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- **Divisional Priority 2:** Maintain existing rates of student employment opportunities in EMSA, accounting for mandatory minimum wage increases over a 5 years period.
Funding Request: \$90,480 from Central State Purpose funds for unit funded student employee positions. An additional \$124,888 will be necessary for Fee Funded Units for student employees.



Divisional Goal 4



EMSA Goal 4:

Ensure staff members have opportunities to achieve their maximum potential through purposeful supervision, mentoring, and professional development. (3.5, 4.1, 4.3, 4.9)

- **Divisional Priority 1:** Provide high quality training for EMSA employees, both student and professional staff, with an emphasis on communication, intercultural competence and leadership development.
 - **Funding Request:** EMSA to set aside \$20,000 from carry forward in support of achieving departmental, divisional or institutional goals. EMSA will continue to utilize existing campus resources to achieve this goal, such as the PCDI's Professional Development Committee, HR's Leadership Training Program, etc.



Divisional Goal 5

EMSA Goal 5:

Utilize administrative and financial partnerships to ensure appropriate practices and processes are routinely applied for the oversight and stewardship of resources to improve the quality of place. (1.1, 3.2, 3.4, 3.7)

- **Divisional Priority 1:** Develop and implement a video surveillance program to support safety and security on campus.
 - **Funding Request:** \$30,327 from the 2018 Investment Fund; additional funding requests will be submitted annually to complete this project. Additional funding for residence hall cameras is being reviewed by DIFR.



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- **Divisional Priority 2:** Permanently fund operating costs of SERC to achieve financial health and stewardship of resources to improve the quality of place.
 - **Funding Request:** \$285,000 SERC operating costs from central budget (Permanent)



Divisional Goal 6

EMSA Goal 6:

Foster an optimal learning, living and work environment by applying current principles and practices of equity, diversity, and inclusion in all divisional operations. (1.1, 1.8, 2.8, 4.2)

- **Divisional Priority1** : Develop a Center for Social Justice and Inclusion within Community Development to provide support services, educational programs and training for students to improve campus climate.
 - **Funding Request:** \$67,000 to operate a Center for Social Justice and Inclusion, including a SL-3 position and a programming budget from Investment Fund



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Foster an optimal learning, living and work environment by applying current principles and practices of equity, diversity, and inclusion in all divisional operations. (1.1, 1.8, 2.8, 4.2)

- **Divisional Priority 2:** Develop and execute data-informed recruitment and admission process to attract a diverse student body.
 - **Funding Request:** See 1c, \$263,100 from central budget to support downstate recruitment (Temporary to Permanent)



Cost Saving Efforts

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Cost Savings Effort	Estimated Savings
University Police – dispatchers vs officer overtime offset	In transition
Academic Success Center – extension of SUNY PIF Grant for a 3 rd year (2 advisors, retention software, supplemental instruction/tutors, 2 nd qtr. Courses)	\$204,422
BSG vs Hazen/Student Union – student late night activities	\$50,000
DiFR – new wifi internet contract savings	\$250,000
OASIS Grant – helps offset prevention education costs in Hazen	\$110,000 (per year for 5 years)

Questions?



Thank you!

