

College Update

September 3, 2010



A Warm Welcome to Our New Colleagues!

Introductions by:

- ◆ Jeff Rosenthal
- ◆ Diane Hutchinson
- ◆ Maggie Killoran

President's Report



College Budget 2010-11

Annual operating budget: \$30,101,174

- ◆ 2.8% increase over 2009-10 operating budget
- ◆ Fund balance estimated at \$3.7 million as of August 31, 2010
 - ◆ Up \$1 million from \$2,678,052 on August 31, 2009
 - ◆ More than double SUNY-mandated 5% of budget, or \$1,505,509
 - ◆ Within 5-15% range recommended by Middle States
- ◆ No change in tuition from 2009-10
- ◆ No change in local sponsor contribution by Cayuga County

New York State Budget

Funding cuts to community colleges

- ◆ Base aid reduced by \$130 per FTE – November 2009
- ◆ Further reduction of \$285 per FTE – August 2010
- ◆ Total just under \$1.5 million in funding dollars
- ◆ Caveat in the impact on the chargeback formula, in which a dollar does not equal a dollar

Senior Academic Administration

- ◆ Vice President – search results and next steps
- ◆ Associate Vice President – search results

Enrollment Continues Strong

Comparative Data – Excludes Cayuga Advantage



No End to the Trend

3,640 students (headcount) registered – August 31

- ◆ Exceeds final Fall 2009 headcount of 3,631
- ◆ 2,579 full-time; 1,069 part-time
- ◆ Total course registrations: 14,701
- ◆ Will increase with mid-semester and Advantage registrations
- ◆ Applications up 20% over Fall 2009, which was double Fall 2008
- ◆ Pressure on front-line staff as courses closed, financial aid deadlines loomed, classrooms filled, and lines got longer ... please recognize and **thank** these intrepid professionals

2010-11 Target: 3,500 FTEs

As of August 31: 1,426 FTEs = 102% of final Fall 2009 FTEs

- ◆ Auburn campus
 - ◆ 1,588 students
 - ◆ 647 FTEs
 - ◆ 98% of final Fall 2009 FTEs
- ◆ Fulton campus
 - ◆ 1,186 students
 - ◆ 479 FTEs
 - ◆ 104% of final Fall 2009 FTEs
- ◆ Online courses
 - ◆ 866 students
 - ◆ 300 FTEs
 - ◆ 112% of final Fall 2009 FTEs

Technology Keeps Pace



Banner Information System

New “Avatar” version upgrade completed!

- ◆ 15 years in the making, latest Banner generation delivers high-definition, surround sound, 3-D immersion experience
- ◆ Students log in to “virtual Cayuga,” where faculty and staff control cloned avatars from remote neurological uplinks
- ◆ Okay, not really ... actually, Banner 8 upgrade enables:
 - ◆ Instructor control of “Incomplete” grade duration
 - ◆ Student access to degree progress – essential for self-registration
 - ◆ Wait-list for closed courses; automatic notification of openings

myCayuga

New one-stop online portal

- ◆ Convenient access to Banner, Angel internet course delivery, College information, downloadable forms, and documents
- ◆ Three viewing formats: Student, Faculty, Employee
- ◆ College-wide team – more than 70 employees – received training, developed content, and collaborated on interface
- ◆ Watch mailboxes for flyer with easy sign-on instructions
- ◆ Questions? Contact Banner support specialists Roman Maksymiw and Joe Meyers, and webmaster Adam Williams

Academic Program Highlights

Connections Beyond the Campus



University Center

Academic partnerships with 5 institutions

- ◆ Keuka College ASAP accelerated evening program – 10 current cohorts
 - ◆ MS in Management
 - ◆ BS in Criminal Justice
 - ◆ BS in Nursing
 - ◆ BS in Organizational Management
 - ◆ BS in Social Work
- ◆ Cazenovia College
 - ◆ BS in Human Services
 - ◆ Bachelor of Professional Studies in Health Care Management
- ◆ Le Moyne College
 - ◆ BA in Sociology with dual teaching certification: Childhood and Special Education
- ◆ SUNY Morrisville
 - ◆ BBA in Entrepreneurship and Small Business Management
- ◆ Empire State College – 11 bachelor's and master's degrees

Era of Entrepreneurship

- ◆ 2010-12 funding anticipated from Kauffman Grant Round IV for Sustainable Entrepreneurship – project elements to include:
 - ◆ Developing consistent, continuing business model for student-run enterprises, e.g., Cayuga Records, C3 Video, Student Writing Workshop
 - ◆ Continued public school engagement, e.g., BOCES Business Plan Competition
 - ◆ Credit-free entrepreneurial training (additional funding source)
- ◆ Entrepreneurship in degree programs
 - ◆ Three 3-credit courses
 - ◆ Curriculum infusion – 699 students in 2009-10, expect more in 2010-11
- ◆ Hatching a new non-profit: “Gorgeous Gowns, Second Time Around”
 - ◆ Tutor Club dual-campus initiative; mentor Teresa Hoercher, tutorial coordinator
 - ◆ Promoting area-wide donation of gently used and new prom dresses
 - ◆ Recycling donated gowns through low-cost sale to area high school students
 - ◆ Proceeds to local food pantries and Haiti earthquake relief

Niche Program Opportunities

Building on regional assets

- ◆ Wine studies
 - ◆ Evolution from popular credit-free offering
 - ◆ Faculty leadership by Mike Pacelli (Biology), Tom Paczkowski (Entrepreneurship), Bill Prosser (Economics)
 - ◆ From grape to glass – wine making and marketing in Finger Lakes *terroir*, or “sense of place” that influences the characteristics of the wine itself
- ◆ Musical Theatre
 - ◆ Ties to Finger Lakes travel and tourism
 - ◆ SUNY funding commitment
 - ◆ Facility development – capital campaign in progress

Service-Learning

Americorps*VISTA grant (Volunteer In Service To America)

- ◆ Funding obtained by Meg Osborne, Career Services Counselor, and Jeanine Eckenrode, Student Development Counselor
- ◆ Only one other SUNY CC funded – Broome Community College
- ◆ New Service-Learning Coordinator: Ashley Shaw (Fordham 2010)
 - ◆ Team with Cayuga Works and Human Services Coalition to identify service-learning opportunities with poverty remediation goals
 - ◆ Create collaborative partnerships among faculty, students, and community
- ◆ Spring 2011 – Intro to Civic Engagement and Leadership (SD 201)

Cayuga Advantage

Dual-enrollment program

- ◆ Cayuga courses taught for transcript credit in high school classrooms
- ◆ Addition of Altmar-Parish-Williamstown and Moravia brings 2010-11 total to 20 high schools in 4 counties:
 - ◆ 8 in Cayuga County
 - ◆ 7 in Oswego County
 - ◆ 4 in Wayne County
 - ◆ 1 in Seneca County
- ◆ Priorities as participation increases – consistent standards and faculty communication

Athletics

Student-athletes – a vital enrollment market

- ◆ Program highlights: Pete Liddell, Director of Athletics
 - ◆ Facilities upgrades
 - ◆ New teams
- ◆ Noteworthy in 2009-10

Community Education and Workforce Development



Community Education Update

- ◆ More than 1,600 course registrations for 2009-10
- ◆ Comprehensive career training cohorts – Pharmacy Technician, Medical Assistant, Medical Coding Specialist
- ◆ Fall 2010 course catalog
 - ◆ Sent to 114,000 mailboxes in Cayuga, Oswego Counties
 - ◆ 48 pages of offerings – listed on Cayuga website
 - ◆ Personal enrichment, fitness, fun, creativity, marketable skills
- ◆ Use your employee benefit to sign up!*

*especially for tap dancing!!

Workforce Development Review

- ◆ City of Auburn Manufacturing Consortium – DOL training grant
 - ◆ 720 participants – 1,200 course registrations
 - ◆ Currier Plastics, Hammond and Irving, Leonardi Manufacturing, MacKenzie Childs, TRW
- ◆ SUNY training grants – lean manufacturing
 - ◆ Welch Allyn, Onondaga County
 - ◆ McIntosh Box and Pallet, Oswego County
- ◆ Adult education – program administration, accountability, support
 - ◆ 5-year 16-county Central-Southern Tier RAEN contract
 - ◆ 5-year statewide National Reporting System contract
 - ◆ Literacy zone internet training – grant award pending

Pausing to Reflect



Assessment

- ◆ Ongoing process for all departments, offices, faculty, and staff
- ◆ In accord with Middle States standards, should strengthen links between strategic plan priorities and operating budget allocations
- ◆ Student learning outcomes – key feature of Cayuga assessment and emerging nationwide priority
- ◆ Leadership by Maureen Erickson, Director of Assessment

Periodic Review

Report about Middle States recommendations due June 2011

- ◆ Led by Christie Waters, Division Chair of Mathematics, Science and Technology, and Maureen Erickson, Director of Assessment
- ◆ Progress to date (view in Faculty Share folder)
 - ◆ Data and document collection
 - ◆ Implementation status summarized
 - ◆ Evidence compiled
- ◆ Next steps
 - ◆ Input from relevant faculty, staff
 - ◆ Review institutional status on all standards
 - ◆ Final data compilation and draft of report
 - ◆ Review by College community; incorporate institutional comments
 - ◆ Prepare executive summary and certification statement; then

Facilities

Upgrades and Changes



Exterior Improvements – Auburn

- ◆ Energy-saving grants obtained by Kevin Drayer, Director of Buildings and Grounds
 - ◆ Solar panels over half of Spartan Hall roof – generating electricity for College and sale of excess to power grid
 - ◆ New gym lights – completed with previous portion of NYSERDA grant
 - ◆ Additional grant received for study of further energy improvements
- ◆ Nature Center roof replaced
- ◆ New pole barn behind Maintenance garage – storage for Buildings and Grounds
- ◆ Repaving, restriping – parking lots, Spartan Hall walkways

Interior Renovations – Auburn

- ◆ Telecommunications Department production and broadcast facilities upgraded and housed in professional working/learning environment
- ◆ Student Government now housed in former Chaplain/BASIC office
- ◆ New Student Activities Board office built into Recreation Room
- ◆ Former Banner Training Room now a classroom
- ◆ M-266 to be converted to seminar-style classroom
- ◆ Other office renovations, relocations, repainting jobs in progress
- ◆ Freshly painted corridors and new classroom flooring in Nursing Department

Campus Expansion Opportunities . . .



**Meanwhile ... Let's Make 2010-11
Our Best Year Yet!**

***Thank you for sharing
your talent and dedication
with Cayuga Community College
and our students!***