**AY 10/11**

**SUNY-ESF College-wide Metrics**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **Strategic Priority** | **Actual 08/09** | **Proposed**  **09/10** | **Actual**  **09/10** | **Proposed 10/11** |
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| **Development Office** | | | | | |
| Fund Raising | 4 | $2.4M | $2.5M | $1.3M | $3.0M |
| Annual Fund | 4 | $330K | $375K | $382K | $400K |
| Alumni Participation | 4 | 31% | 33% | 30% | 33% |
| Foundation Assets | 4 | $21M (as of 3/31/09) | $26.5M | $26.1M | $30.0M |
|  | | | | | |
| **Undergraduate Recruitment/Admissions** | | | | | |
| Undergraduate Applications | Q&G | 2521 | 2700 | 2561 | 2700 |
| New Undergraduates (fall entry) | Q&G | 508 (+17 internal) | 505 (SUNY 5 yr. plan) | 480 (+19 internal) | 505 (SUNY 5 yr. Plan) |
| % Frosh/Transfer Ratio | Q&G | 57/43 | 58/42 (293 FR/212 TR) | 54/46 (261 FR/219 TR) | 60/40 (295 FR/210 TR) |
| Selectivity (Groups 1 & 2) | Q&G | 92% (w/special) | 92% | 89% (w/special) | 90% |
| SAT Scores | Q&G | 1185 | 1190 | 1163 | 1190 |
| HS Class Rank  Top Quartile  Top Half | Q&G | 77%  96% | 78%  96% | 63%  97% | 75%  97% |
| % Students Admitted (FR + TR) | Q&G | 42% (1054/2521) | 40% | 44% (1129/2561) | 42% |
| % Out of State (FR + TR) | Q&G | 16% (83/525) | 18% | 15% (74/499) | 18% |
| Diversity/Under-represented groups (FR+TR) |  | 9% (49/525) | 10% (w/6% AAHANA) | 11% (53/499)  6% (AAHANA (32) | 11%  (w/6% AAHANA) |
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| **Government Relations** | | | | | |
| Federal Appropriations | 4 | $1,775,000 | $3.2M | $1.1M FY 2010 | $4.15M-$2.5M FY 2010  $2.5M-$3.0M FY 2011 |
| State Appropriations | 4/7 |  | Work towards $42M for Academic/Res. Bldg. |  | Work towards $10M Research Interpretive Center Onondaga Lake |
|  | | | | | |
| **Community Service/Service Learning** | | | | | |
| Community Service Hours | 2/6 | 67,200 | 70,000 | 71,022 | 73,000 |
| Service Learning Courses - Undergrad | 2/6 | 29 | 35 | 27 | 35 |
| Community Partners | 2/3/6 | 190 (24%) minority partners | 210 (24% minority partners) | 200 (23% minority partners) | 10 new\* |
| Freshman Requirement | 2/6 | 9 projects | 12 projects | 19 projects | 25 projects |
| \* Database will be assessed and recorded - will likely result in decreased values. | | | | | |
|  | | | | | |
| **Office of Research Programs** | | | | | |
| RF Expenditures | 4 | $14.4M | $16.25M | $14.6M | $15.6M |
| IDC Recovery | 4 | 18.5% | 17% | 17.8% | 21% |
| Proposal Dollar Value | 4 | $81.5M | $82M | $79.2M | $82M |
| Proposal Number | 4 | 261 | 270 | 274 | 280 |
| Proposal Yield  (Major Proposal Adjusted) |  | 17.6%  (25.5%) | 21%  (25%) | 15%  (22%) | 22%  (25%) |
| New Award Dollar Value |  | $14.4M | $17.25M | $11.92M\* | $17.9M |
| ARRA Award |  |  |  | $270.8K\*\* | $1.65M |
| \*$3M of awarded funds not yet booked as of 6/30/10  \*\*$1.65M of awarded ARRA funds not yet booked as of 6/30/10 | | | | | |
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| **Instruction and Graduate Studies** | | | | | |
| Applications  Spring  Summer + Fall | Q&G | 70  605 | 70  625 | 76  552 | 75  580 |
| New Graduate Students  Spring  Summer + Fall | Q&G | 24  131 | 25  125 | 20  105 (full time) | 25  110 (fall ’11) |
| New Ph.D. Students (incl. in above) | Q&G | 18  (18 graduate in 08-09) | 25  (25 likely to graduate in next 12 mos.) | 24 | 25 |
| Graduate Degrees awarded:  Ph.D.  MS  MPS  MLA  MF |  | 111  17  42  37  13  2 |  | 100  15  56  20  8  1 | 110  25  60  15  10  0 |
| Graduate Certificate (not in above) | Q&G/4 | 15 | 15 | 6 | 6 |
| Matriculated Graduate Students |  | 459 |  | 479 | 490 |
| Full Time Graduate Students |  | 293 |  | 313 | 330 |
| New Course Proposals or significant revisions to existing courses |  | 60 |  | 117 |  |
| New Programs of Study |  | 1 (concurrent degree program within ESF) |  | 7 (New AAS Program at Ranger School; New PSM/MPS in Sust. Eng. Mgt.; major revisions to Div. Engineering titles resulting in 3 new programs (w/SUNY System review), major revision to ERE-BS requiring SUNY rev.) + 3 new minors | New programs in Env. Health, Energy Mgt. & Policy, Joint Ph.D. w/SU |
| Curriculum Revisions |  | 9 |  | 6 |  |
| International/domestic application rates (new graduate students) |  | 295 (51%)  288 (49%) |  | 304 (56%)  236 (44%) | 54%  46% |
| International/domestic enrollment (new graduate students) |  | 12 (12%) Int.  90 (88%) Dom. |  | 21 (25%) Int.  63 (75%) Dom. | 25% Int.  75% Dom. |
| MPS |  |  | 25 | 8 (!!!) | 20-25 |
| PSM/MPS |  |  |  |  | 3-5 |
| Diversity/Under-represented groups |  | 18 (domestic grads.) |  | 20 (domestic grads.) | 20 |
| Enrolled undergraduates w/international experience |  |  |  | 86 | 115 |
|  | | | | | |
| **Alumni Office** | | | | | |
| Alumni Dues Total\* Revenue | 4 | $65,695 | $67,000 | $68,000 | $70,000 |
| Alumni Events | 4 | 23 events | 23 events | 23 events | 23 events |
| Alumni + Student & Parent Participants | 4 | 1200 + 1500 | 1300 + 1500 | 1400 + 1125 | 1500 + 1300 |
| Legacy & Memorial Scholarships | Q&G/4 | $12,750 | $13,000 | $11,250 | $13,000 |
| Bookstore Gross Sales |  | $136,600 | $142,000 | $142,000 | $147,000 |
| \*Now includes annual and life memberships | | | | | |
|  | | | | | |
| **Communications Office** | | | | | |
| Column Inches of Press | 3 | 7,975 | 8,500 | 9,400 | 8,500 |
| Mentions in National Media  (newspaper, TV/R, magazines, websites) | 3 | 152 | 150 | 74 | 100 |
| Mentions in State Media (newspaper, TV/R, magazines) | 3 | 139 | 150 | 298 | 300 |
| Special Events | 3 | 17 | 20 | 22 | 20 |
| Print and Web Ads (purchased) | 3 | 31 | 35 | 47 | 50 |
| TV and Radio Ads (minutes) | 3 | 914 | 400 | 80 | 300 |
| TV and Radio Coverage (hrs) [news coverage] | 3 | 130 | 140 | 110 | 120 |
| News Releases/Contacts from our staff | 3 | 81/53 | 80/55 | 48/100 | 45/120 |
| Publications Development | 3 | 197 | 200 | 187 | 200 |
| Reporter Inquiries | 3 | 155 | 175 | 206 | 220 |
| Web hits from external |  | 12,966,000 | 13,000,000 | 11.5 million | 12 million |
| Social Networking |  |  |  |  |  |
|  | | | | | |
| **Human Resources** | | | | | |
| UUP Professional Performance | 7 | 71% by end of current cycle | 85% by end of current cycle | 53% | 90% |
| Training Programs | 7 | 76% of employees eligible  279 participants attended | 50% of employees eligible  Focus on supervisory training and required training | 21 training programs  100% of College employees eligible to attend  131 participants attended  focus on supervisory and required training | \*\*50% of College employees eligible to attend  Focus on workplace violence training |
| Women |  | 38% |  | 38% |  |
| Employee Diversity |  | 7.5% |  | 7.8% |  |
| \*\*50% allows Human Resources to create and offer training geared towards higher priority issues | | | | | |
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| **Physical Plant** | | | | | | | | | | | | | |
| SPCC - Compliance | | 3 | |  | | |  | | |  | | New plan required for Biofuel facility at Syracuse. Newcomb, Wanakena and Cranberry Lake plans required to be updated by Nov 2010. | |
| Overall Compliance Planning for Physical Plant Works- (water, wastewater, petroleum bulk storage, spdes, haz com, training requirements, spcc, elevator, DOH, code enforcement, etc.) | | 3 | |  | | |  | | |  | | Need to document and summarize regulatory requirements for permitting, submissions and recordkeeping for all campuses including responsibilities. | |
| Special Projects | | 3/7  3/7  7  7  7 | | Biofuels Initiative – Land transferred to College. Site work package being completed under State Job Order contracting.  Rainwater collection system – Designed additional filtration and UV purification for the water system.  Renovations/Moves – Communications Office; Bray 1st & 2nd floor men’s room; Bray basement west  Master Plan Committee – Gateway bldg. design begun.  Lighting – Additional motion detectors installed and tested in Baker  Master Plan Committee - Combined program study nearing completion  Lighting – replaced 581 incandescent light bulbs with CFLS (cost: $9K). Installed prototype motion detector lighting on second floor of Baker. | | | Biofuels Initiative – Tanks relocated and energized. Site work complete by Aug. 2009. Begin dispensing biodiesel and ethanol by Sept. 2009.  Rainwater collection – Additional work to be performed by a JOC contract (Aug. 2009) per design. Water to also be tied into a cooling tower for additional use of rainwater.  Renovations/Moves – Start major repairs and modifications to Bray rooms 13 – 17. Complete 16 & 17.  Master Plan Committee – Start design of Academic/Research bldg.  Lighting – LED lighting installed in Marshall and Bray  Small Capital Projects | | | Lighting – LED lighting installed in Bray | | Lighting – Expand use of LED in areas of Bray | |
| Energy Conservation/Utilization | | 7  7  7 | | Obtain $250K in external funding - Kauffman grant $20K NGRID $10K Construction Fund for Energy Audit items $3.4M  $330K annual energy cost savings  Develop plan to reduce campus energy use by 10% - Temperature settings - expected to reduce by 10%  Develop Sustainability Plan (Energy use) – presented in April 09  Install Ranger School Wood Boiler – delayed due to design work  Install Heiberg wind turbine – installed June/July 2009  Obtain biodiesel Gator for AEC - done  Complete Energy Audits for Main Campus and AEC - yes  Develop CHP program for Main Campus – Draft plan completed  Submit a NYSERDA CHP grant proposal – proposal to DOE July 2009  Develop Green Energy Cooperative – Provided analysis of opportunity, seeking funding for $50K to start viable business  Prepare GHG Report as part of President’s Climate Commitment - completed  Prepare ASHEE STARS rating - completed | | | Obtain $250K in external funding  Reduce campus energy use by 2.5% (de-lamping)  Enhance Sustainability web presence/photo slideshow  Install Ranger School Wood Boiler  Implement energy measures for main campus and AEC  Finalize CHP Plan for main campus and obtain $1M funding  Implement Green Energy Cooperative  Prepare Climate Plan & submit by 9/15 as part of President Climate Commitment  Communicate STARS rating and develop recommendations  Develop energy performance metrics | | | Obtained $605K (Solar Liberty $525K; Kaufmann $65K; National Grid $15K)  Campus Energy Use reduced 1.75%  De-lamped Illick hallways  Enhanced sustainability website and developed slide show modules  Ranger School Wood Boiler project delayed; expect installation fall 2010  Finalized CHP plan. No NYSERDA funding opportunity available. Unsuccessful in obtaining ARRA funds.  Completed first phases of Green Energy Cooperative  Prepared Climate Plan and submitted report. Presented results at numerous venues.  Communicated STARS rating and developed plan to use as a tool in Middle States Accreditation  Analyzed energy performance and trends. Developing reporting framework and schedule | | Obtain $250K external funding  Reduce campus energy use 2%  Continue de-lamping  Develop fact sheets on sustainable energy  Install Ranger School Wood Boiler  Implement energy measures for AEC and main campus  Obtain $1M in CHP funding  Students continue to evaluate and implement energy co-op  Obtain energy efficiency funding for Gateway Bldg.  Report energy metrics quarterly | |
| Alternative Fuel Vehicles (hybrid, electric, flex, biodiesel, natural gas) | | 3/6 | | No purchases due to budget constraints | | |  | | |  | |  | |
| Recycled Materials | | 6/7 | | 98.96 tons recycled | | | 110 tons recycled | | |  | |  | |
| **Operations** | | | | | | | | | | | | | |
| Operations - Work Orders Processed | | 2 | |  | | |  | | | 2,445 Items | | Need to review and invest in Maintemizer or next generation work order system | |
| Shipping and Receiving   * # Mail Metered * # PO Deliveries Received * Bulk Mail Items Sent Out | | 2 | |  | | |  | | | * 156,460 items sent * 1,676 large received * 268,857 pieces sent | | Sustainability Practices may want further review here with campus needs | |
| Special Events   * Set Ups and Tear Downs | | 2, 6 | |  | | |  | | | 688 total events | | Event costs and management should be reviewed in consideration of resource needs | |
| Grounds   * Acres mowed/landscaped * Acres plowed/shoveled * Tons of trash removed * Tons of recycled | | 2,6,7 | |  | | |  | | | 6.75 acres  6.5 acres  77 tons  68 tons | |  | |
| Custodial   * Restrooms maintained * Square feet maintained | | 2 | |  | | |  | | | 63 total  470,585 SF | |  | |
| Motor Vehicle Garage   * Vehicle requests processed * Fleet mileage * # bus trips * # vehicles maintained * # gals. gas purchased * $ gas purchased * # gals. diesel purchased * $ diesel purchased * Accidents processed | | 2,6,7 | |  | | |  | | | 1,382 (vehicles used)  399,613 (miles)  229 (trips)  130 (vehicles)  19,609 (gallons)  $35,361  2,897 (gallons)  $5,543  2 | | Motor Vehicle Use Program and inventory should be thoroughly reviewed including a needs assessment and inventory study. Resource pooling for individual vehicles with limited use to be considered. Vehicle Maintenance Program needed. | |
| Telecommunications   * Telephone lines | | 2,7 | |  | | |  | | | 1,267 | | Consider programming to tie user phone lines with long distance costs | |
| Stockroom   * # Purchase requests * $ purchase requests * Blanket orders processed | | 2,7 | |  | | |  | | | 972  $537,446  27 | | Ongoing – Consider procurement of inventory control program | |
| Food Service   * # Meals served/cost – RS * # Meals served/cost – CLBS | | 2 | |  | | |  | | | 22,925 meals/$87,164  17,260 meals/$47,000 | | Ongoing with quality improvement program | |
| Property Control   * Equipment inventory #/Value * Removed items * Added items | | 2,7 | |  | | |  | | | 1,037/$19,643,741  80  128 | | Ongoing with improvements related to Research Audit | |
| **Facilities** | | | | | | | | | | | | | |
| Projects Under Construction | | | | | | | | | | | | | |
| Rehab Elevators Var. Bldgs.  $1,847,000 | | 2,7 | | Design Phase | | | Construction Phase | | | Scheduled for Completion for Marshall and Walters in August 2010 | | On schedule | |
| Parking & Site Modifications Gateway  $3,281,000 | | 2,7 | | Design Phase Underway | | | Construction Initiated with scheduled completion date of August 15, 2010 | | | Contract completion date is August 15, 2010 | | ESF goal of early completion not met due to project delays | |
| Maintenance Garage Boiler, RS  $305,000 | | 2,7 | |  | | |  | | | Project delivery delayed. Revised completion set in June 2010 for Fall completion | | Boiler testing scheduled for October 2010, substantial completion December 2010 | |
| Gateway Bldg., Early Package  $3,731,000 | | 2,7 | |  | | |  | | |  | | Award of Contract July 2010 | |
| Projects in Design/Planning | | | | | | | | | | | | | |
| NYPA Project AEC and Syr Mech & Elec. Improvements  $ | | 2,7 | |  | | |  | | |  | | Partial project to be awarded in Fall of 2010 for spring completion. Jahn work to be studied further for cost savings potential | |
| Exterior Rehab, Illick Hall  $8,694,000 | | 2,7 | |  | | |  | | |  | | Design award July 2010 to Ashley McGraw. | |
| New Academic Research Building (ARB) and Parking Garage  $43,605,000 (Partial funding) | | 2,7 | |  | | |  | | |  | | Design award July 2010 to Ellenzweig. Programming initiation in August 2010. | |
| Gateway Building  $24,781,000 | | 2,7 | |  | | |  | | |  | | Design completion in September 2010 | |
| Replace Electric Substation  $3,468,000 | | 2,7 | |  | | |  | | |  | | Feasibility Study Scope of Work underway to be coordinated with ARB | |
| Replace Underground Comm Lines  $2,200,000 | | 2,7 | |  | | |  | | |  | | Ongoing effort – Schedule TBD | |
| Bldg Commissioning – Gateway  $147,958 | | 2,7 | |  | | |  | | | Contract awarded with initial involvement at DD review session in April 2010 | | Ongoing efforts required through construction | |
| Facilities Master Plan  $750,000 | | 2,7 | |  | | |  | | |  | | SUCF required project to be initiated in September 2010. Includes remote properties. ESF Core Team to be named | |
| Future Projects Starts | | | | | | | | | | | | | |
| Rehab Classrooms, Var.  $2,000,000 | | 2,7 | |  | | |  | | |  | | Ongoing to be coordinated with current staffing ability | |
| Rehab Aquatic Research Labs  $1,750,000 | | 2,7 | |  | | |  | | | ARRA Grant application award submitted and won. NSF funds not yet received due to additional documentation requests | | Project Design to be initiated following receipt of NSF funding | |
| HVAC Projects | | | | | | | | | | | | | |
| HVAC Upgrades, Var. Bldgs.  $3,152,000 | | 2,7 | |  | | |  | | |  | | Interim measures underway to address severe corrosion of Illick heating system. Subsequent needs in other buildings not yet scheduled. | |
| Rehab HVAC, Bray Walters & Marshall Hall - TBD | | 2,7 | |  | | |  | | |  | | Define and proceed with a study to prioritize and master plan heating and cooling needs for Bray, Marshall and Walters. Study to include combined heat and power planning | |
| Rehab Radiant Heating System, Illick Hall – TBD | | 2,7 | |  | | |  | | |  | | Interim measures underway to address severe corrosion of Illick heating system. Longer term needs require further study | |
| Replace PP/Rehab Stone Gar, Newcomb - $2,500,000  New Recreation Facility  $250,000 | | 2,7 | |  | | |  | | |  | | Facilities to work with Interim/New Director to define revised program which considered VIC and economic study findings. | |
| Replace Roofs, Var. Bldgs., Wanakena ($100K), TIBS, Bray, Maintenance Garage etc. | | 2,7 | |  | | |  | | |  | | Project needs to be prioritized based upon staffing and other campus needs | |
| Heiberg Maintenance Storage Facility  $160,000 | | 2,7 | |  | | |  | | |  | | Emergency funding with OGS to raise building. Programming for replacement in 2010 | |
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| **Environmental Health and Safety** | | | | | | | | | | | | | |
| Special Projects | | | | | | | | | | | | | |
| Policy Implementation | | 7  7 | | | | Boat Use Policy:  Final draft policy completed  AED Coordination:  AED/CPR training - 4 classes taught. Currently 92 trained responders  Reinitiate Environmental Compliance Audits – 5 audits completed  Reduce Fire Inspection Code Violations – total violations for all ESF buildings – 146, 28 more than previous year, but overall violations were less serious | Boat Use Policy:  Executive Cabinet approval; transition to compliance  AED Coordination:  AED/CPR – 4 additional classes taught  Reinitiate Environmental Compliance Audits – 15 audits completed  Reduce Fire Inspection Code Violations – no more than 100 | | | No progress  AED/CPR Training  4 classes taught  16 Laboratory Safety/  Environmental Compliance Audits completed  68 fire code violations a 40% reduction | | Boat Use Policy  Executive Cabinet approval: transition to compliance  AED/CPR Training  Teach 4 classes  Complete 25 Laboratory Safety/Environmental audits  Reduce fire Code violations to 40 | |
| Hazardous and Asbestos Waste | | 7 | | | | Hazardous Waste:  2.5 tons   * 2.0 tons teaching and research * 0.5 tons generated by fuel cell   Asbestos Waste:  10 cubic yards from college operations  25 cubic yards from construction projects in Bray, Marshall and Moon |  | | | Hazardous Waste:  Disposal total 3.6 tons   * 2.75 teaching and research * 0.85 tons fuel cell   Asbestos – 9 cubic yards from college operations  90 cubic yards from construction projects primarily from Marshall Hall | | Not Applicable  Report actual results only  Not Applicable  Report actual results only  Not Applicable  Report actual results only | |
| Pandemic Flu Planning | | 7 | | | |  |  | | |  | |  | |
| H1N1 Planning | | 7 | | | | Not Applicable | Not Applicable | | | * Preventative measures * Campus communication * Collector/ monitoring * Reporting of relevant data | | As needed | |
|  | | | | | | | | | | | | | |
| **Business Affairs** | |  | | | |  |  | | |  | |  | |
| SUNY Procurement Card Use | | 7 | | | |  |  | | |  | |  | |
| No. of cardholders | |  | | | | 62 | 72 | | | 72 | | 85 | |
| Dollar amt. of transactions | |  | | | | $247,000 | $300,000 | | | $294,400 | | $375,000 | |
| Web payment of tuition/fees | | 4 | | | | $1,096,200 | $1,200,000 | | | $1,376,507 | | $1,500,000 | |
| Internal Controls Education | | 7 | | | | 374 | 430 | | | Videos/PPT viewed by 429 employees  40 watched PPT | | Videos/PPT viewed by 444 employees | |
| M/WBE Purchasing | |  | | | |  |  | | | $406,178 / 17.97% | | $400,000 / 10% | |
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|  | | | | | | | | | | | | | |
| **Student Success** | | | | | | | | | | | | | |
| Retention (Frosh → Soph) | | 2 | | 89% (ent. 07) | | | 85% (ent. 08) | | | 76% (ent. 08) | | 85% (ent. 09) | |
| GraduationRates | | 2 | | 6 year (ent. 03) 65%  5 year (ent. 04) 60%  4 year (ent. 05) 44% | | | 6 year (ent. 04) 62%  5 year (ent. 05) 65%  4 year (ent. 06) 50% | | | 6 year (ent. 04) = 66%  5 year (ent. 05) = 65%  4 year (ent. 06) = 41%  (45% of BS students) | | 6 year (ent. 05) = 67%  5 year (ent. 06) = 65%  4 year (ent. 07) = 45%  (50% of BS students) | |
| SOS – Satisfaction Rating | | 2 | |  | | |  | | |  | | Administer in 2012 | |
| Quality of Education | |  | | 83% very high - high | | |  | | |  | |  | |
| Meet or exceed expectations | |  | | 87% | | |  | | |  | |  | |
| Graduating Student Survey  Combined Total | | 2 | | 62% full-time employed  16% full-time grad. studies  72.5% accepting work in NY  (52% response rate) | | | 65% response rate | | | Response rate:  AAS – 75%  BS – 78%  MS/PhD – 68% | | Response rate:  AAS – 78%  BS – 81%  MS/PhD – 71% | |
| Undergraduate | |  | | 43% employed  16% grad. study  (77% response) | | | 100% | | | Employed:  61% AAS  32% BS  Employed in NY:  71%  Cont. Ed.:  6% AAS  13% BS | | Employed:  64% AAS  35% BS  Employed in NY:  71%  Cont. Ed.:  9% AAS  16% BS | |
| Graduate | |  | | 19% employed  (23% response) | | | 100% | | | 14% employed  70% employed in NY  3% cont. ed. | | 17% employed  70% employed in NY  3% cont. ed. | |
|  | | | | | | | | | | | | | |
| **Instructional Technology** | | | | | | | | | | | | | |
| Rooms Outfitted and Upgraded | | 1/2 | | 17 rooms upgraded | | | 20 | | | 9 | | Finish up remaining classrooms for upgrade: 3 | |
| Installation of Blackboard | | 1/2 | | 50+ faculty  75+ video courses | | | 50+  150 video courses | | | 75+  148 courses | | ESF has licenses for 300 courses | |
|  | | | | | | | | | | | | | |
| **Information Technology** | | | | | | | | | | | | | |
| Information Systems | | | | | | | | | | | | | |
| Web-based interactive services for undergraduate applicants | | Q&G | | Student ability to accept award letters electronically – complete  Online supplemental form for UA applicants – 90% complete, Admissions testing pending. | | | | | N/A  Online application form for UA applicants – 100% complete | Completed  Completed | |  | |
| On-line Applications for Human Resources employee applications | | Q&G | | Finished programming. In testing stage | | | | | 100% complete | 100% Complete with enhancements | | 1. Investigate solutions for making payroll form online 2. Working with SU to interface with SU’s identity management system | |
| E-commerce for Alumni Association | | 4 | | Met with Alumni Office. Working to support a comprehensive solution. | | | | |  | Alumni Assoc decided to pursue outside vendor. | | 1. Secure data transfer solution for accepting donation online 2. Reconfigure online banking interface (from M&T Bank to Keybank) | |
| Computing and Network Services | | | | | | | | | | | | | |  | |
| Anti-spam Activity | | 7 | | 75% incoming emails were spam  <1% virus infected | | | | |  | * 75-80% are spam * 2 user accounts passwords compromised by hackers | | Report actual results | |
| Help Desk Calls | | 7 | | 3,326 completed between 7/1/08 – 6/30/09 | | | | |  | 2,900 Between 7/1/2009 – 6/30/2010 | | Report actual numbers | |
| Wireless System Installation | | 7/2 | | No new additions in 08-09 | | | | | Baker Lab | Baker Lab, Walters Hall (Public areas only), Bray Hall Student Office,  Ranger School (July 2010) | | Ranger School; FNRM students area; 1st Floor of Jahn Lab | |
| Paper use in computing labs | | 7 | | Paper consumption overall down by 35% | | | | |  | Down 14% from  08-09 | | Stay same level; 103 boxes. Deploy another control printing station in Moon Library | |
|  | | | | | | | | | | | | | |
| **Educational Outreach** | | | | | | | | | | | | | |
| Conferences/Workshops/ Seminars | | 5 | | | | 170 (+67%) | | | 172 (+1%) | 76 (-29%) | | 65 (-14%) | |
| Non-credit Participants (conf., workshops & seminars) | | 5 | | | | 4719 (+23%) | | | 4766 (+1%) | 4077 (-11%)  3197 (non-repeat participants) | | 4118 (+1%) | |
| Non-matriculated Students (Undergrad., grad., ESFHS) | | Q&G | | | | 694 (+59%) | | | 708 (+2%) | 612 (-12%) | | 661 (+8%) | |
| ESF in the High School students | | Q&G | | | | 486 (+51%) | | | 510 (+5%) | 538 (+11%) | | 585 (+9%) | |
| Total non-traditional students/participants (conf. + all non-matrics) | | Q&G | | | | 5413 (+27%) | | | 5467 (+1%) | 4689 (-12%)  3809 (non-repeat participants) | | 4736 (+1%) | |
| Partnered Activities (non-redundant) (unplanned) | | 5 | | | | 140 (-1%) | | | 141 (+1%) | 102 (-27%) | | 78 (-24%) | |
| Current grants (no. & total book value) | | 4 | | | | 16 / $3,485,994 (+7%) | | | 5/ $2,774,755  (-20%) | 14 / $3,030,654  (-13%) | | 8 / $909,684 (-70%) | |
| Grants pending (no. & total book value) | | 4 | | | | 12 / $4,343,826 | | |  | 11 / $3,191,104  (-27%) | |  | |
| Expenditures | | 4 | | | | $1,086,353.08  (-19%) | | | $1,097,217 (+1%) | $1,158,103.70 (+7%) | | $858,103.70 (-26%) | |
| Global Environment DL | | 3 | | | |  | | |  | 18 | | 40 (+122%) | |
|  | | | | | | | | | | | | | |
| **University Police** | | | | | | | | | | | | | |
| Secure COPS funding for Police Officer | |  | | | |  | | | $193,384 Submission on 4/09 | Denied funding; reapplied 6/16/2010 for grant year 2010 | | $193,384 Reapplied on 06/09 | |
| Enhance relationship with student group through development of various training programs: Rape Aggression Defense, Drug Awareness | |  | | | |  | | | Offer at least 2 RAD classes and deliver Drug Awareness at Orientation | Delivered 4 Rape Aggression Defense courses; 4 hr sessions, 4 sessions per course x 4 courses = 64 hours of instruction 32 students = 2048 hrs. | | Deliver at least 2 RAD for Women & 1 RAD for Men courses, Drug & Alcohol Awareness/Crime Prevention/Safety tips at 3 orientations | |
| Broaden individual officer in-service training opportunities and skill sets causing minimal impact on operating budget | |  | | | |  | | | Identify those courses of study that will best serve the campus community and enhance officer professional development | 17 course of study identified resulting in 740 hours of instruction delivered | | Identify those courses of study that will best serve the campus community and enhance officer professional development | |
| Conduct a campus-wide safety/security assessment on existing safety and security systems. Particular emphasis on personal safety and building envelope integrity. Develop a plan of complete conversion to Winpak electronic access and alarm system | |  | | | |  | | | Complete a comprehensive report w/ recommendations on exterior access control in the hopes of inclusion in a future Capital Improvement request | Assessment of Bray & Walters complete; remainder of campus on-going | | Complete a comprehensive report with recommendations on exterior access control in the hopes of inclusion in a future Capital Improvement request | |
|  | | | | | | | | | | | | | |
| **Forest Properties** | | | | | | | | | | | | | |
| Broaden Revenue Mix  Salvage lumber value in low grade logs, small diameter red pine and Norway Spruce by milling lumber on site.  Add value through drying lumber – i.e., build solar kiln.  Integrate with academic program | | 4 | | | |  | | |  |  | | Recover 10K BF grade lumber annually by 2012.  Generate at least $10K annually by 2012 | |
| Customer Satisfaction  Assist faculty to establish visible research initiatives and develop new areas of research | | 6 | | | |  | | |  |  | | Engage with faculty on at least one new collaborative research or demonstration project annually | |
| Innovation  Develop Forest Resource Information System | |  | | | |  | | |  |  | | Forest Resource Information System up and online by Q4 2011 | |
| Employee Satisfaction Forest Access to information | |  | | | |  | | |  |  | | Based on employee survey, ensure that 100% of employees know where to find and how to access information critical to their jobs | |
|  | | | | | | | | | | | | | |