**AY 09/10**

**SUNY-ESF College-wide Metrics**

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|  | **Strategic Priority** | **Actual 07/08** | **Proposed**  **08/09** | **Actual**  **08/09** | **Proposed 09/10** |
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| **Development Office** | | | | | |
| Fund Raising | 4 | $1.7M | $2.8M | $2.4M | $2.5M |
| Annual Fund | 4 | $396K | $435K | $330K | $375K |
| Alumni Participation | 4 | 31% | 33% vs. 9.9% for SUNY | 31% | 33% |
| Foundation Assets | 4 | $22M | $23M | $21M (as of 3/31/09) | $26.5M |
| 1911 Society |  | 52 | 100 members by 2011 | 49 | 60 |
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| **Undergraduate Recruitment/Admissions** | | | | | |
| Undergraduate Applications | Q&G | 2191 | 2200 | 2521 | 2700 |
| New Undergraduates (fall entry) | Q&G | 480 (+17 internal TR) | 495 (Fall 2009) | 508 (+17 internal) | 505 (SUNY 5 yr. plan) |
| % Frosh/Transfer Ratio | Q&G | 61/39 | 58/42 | 57/43 | 58/42 (293 FR 212 TR) |
| Selectivity (Groups 1 & 2) | Q&G | 87% (w/special) | 90% | 92% (w/special) | 92% |
| SAT Scores | Q&G | 1160 | 1170 | 1185 | 1190 |
| HS Class Rank  Top Quartile  Top Half | Q&G | 65%  94% | 67%  95% | 77%  96% | 78%  96% |
| % Students Admitted (FR + TR) | Q&G | 48% (1053/2191) | 49% | 42% (1054/2521) | 40% |
| % Out of State (FR + TR) | Q&G | 18% (92/503) | 20% | 16% (83/525) | 18% |
| Diversity/Under-represented groups (FR+TR) |  | 6% | 8% | 9% (49/525) | 10% (w/6% AAHANA) |
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| **Government Relations** | | | | | |
| Federal Appropriations | 4 | $1.7M (FY 2009) | $4.67M (FY 2010) plus $2.5M DOD | $1,775,000 | $3.2M |
| State Appropriations | 4/7 | $30,750,000 | <$10M |  | Work towards $42M for Academic/Res. Bldg. |
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| **Community Service/Service Learning** | | | | | |
| Community Service Hours | 2/6 | 61,942 | 65,000 | 67,200 | 70,000 |
| Service Learning Courses - Undergrad | 2/6 | 26 | 35 | 29 | 35 |
| Community Partners | 2/3/6 | 168 | 170 | 190 (24%) minority partners | 210 |
| Freshman Requirement | 2/6 | 9 projects | TBD | 9 projects | 12 projects |
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| **Office of Research Programs** | | | | | |
| RF Expenditures | 4 | $14.7M | $16.0M | $14.4M | $16.25M |
| IDC Recovery | 4 | 19% | 22% | 18.5% | 17% |
| Proposal Dollar Value | 4 | $62.1M | $71.4M | $81.5M | $82M |
| Proposal Number | 4 | 260 | 286 | 261 | 270 |
| Proposal Yield  (Major Proposal Adjusted) |  |  |  | 17.6%  (25.5%) | 21%  (25%) |
| New Award Dollar Value |  |  |  | $14.4M | $17.25M |
| ARRA Award |  |  |  |  |  |
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| **Instruction and Graduate Studies** | | | | | |
| Applications  Spring  Summer + Fall | Q&G | 59  401 | 65  450 | 70  605 | 70  625 |
| New Graduate Students  Spring  Summer + Fall | Q&G | 27  112 | 28  125 | 24  131 | 25  125 |
| New Ph.D. Students (incl. in above) | Q&G | 33 | 36 | 18  (18 graduate in 08-09) | 25  (25 likely to graduate in next 12 mos.) |
| Graduate Certificate (not in above) | Q&G/4 | 15 | 15 | 15 | 15 |
| TOTAL New (08-09) Matriculated Grad. Students |  | 159 | 168 | 151 (so far) | 165 |
| New Course Proposals or significant revisions to existing courses |  | 29 |  | 60 |  |
| Course Revisions |  | 20 |  |  |  |
| New Programs of Study |  | 4 (MS, MPS in Env. Studies; MPS in Chem.; lower division Honors Program) |  | 1 (concurrent degree program within ESF) |  |
| Curriculum Revisions |  | 7 |  | 9 |  |
| International/domestic application rates (new students) |  | 222 international (49%)  232 domestic (51%) |  | 295 (51%)  288 (49%) |  |
| International/domestic enrollment (new students) |  | 43 international (39%)  67 domestic (61%) |  | -12 (12%) (…so far -24 local SEVIS I-20 forms issued + at least 10 J-1 visa grads from IIE/LASPAU/IREX/CONACYT or others coming)  -90 domestic (88%) |  |
| MPS |  |  |  |  | 25 |
| PSM |  |  |  |  |  |
| Diversity/Under-represented groups |  |  |  | No data |  |
| Enrolled undergraduates w/international experience |  |  |  |  |  |
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| **Alumni Office** | | | | | |
| Alumni Dues Total\* Revenue | 4 | $55,211.50 | $57,000 | $65,695 | $67,000 |
| Alumni Events | 4 | 22 events | 22 events | 23 events | 23 events |
| Alumni + Student & Parent Participants | 4 | 1,820 + 900 students & parents | 1800 + 900 students/parents | 1200 + 1500 | 1300 + 1500 |
| Legacy & Memorial Scholarships  ~~& Recognition Program~~ | Q&G/4 | $8,000 | $10,000 | $12,750 | $13,000 |
| Bookstore Gross Sales |  |  |  | $136,600 | $142,000 |
| \*Now includes annual and life memberships | | | | | |
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| **Communications Office** | | | | | |
| Column Inches of Press | 3 | 9,400 | 9,000 | 7,975 | 8,500 |
| Mentions in National Media  (newspaper, TV/R, magazines, websites) | 3 | 156 | 150 | 152 | 150 |
| Mentions in State Media (newspaper, TV/R, magazines) | 3 | 120 | 110 | 139 | 150 |
| Special Events | 3 | 12 | 12 | 17 | 20 |
| Print and Web Ads (purchased) | 3 | 51 | 45 | 31 | 35 |
| TV and Radio Ads (minutes) | 3 | 650 | 400 | 914 | 400 |
| TV and Radio Coverage (hrs) [news coverage] | 3 | 50 | 45 | 130 | 140 |
| News Releases/Contacts from our staff | 3 | 77/23 | 80/20 | 81/53 | 80/55 |
| Publications Development | 3 | 220 | 210 | 197 | 200 |
| Reporter Inquiries | 3 | 235 | 200 | 155 | 175 |
| Web hits from external |  | 16,250,000 | 17,000,000 | 12,966,000 | 13,000,000 |
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| **Human Resources** | | | | | |
| UUP Professional Performance | 7 | 53%  June 2008 – 43% due to new cycle 6/1/08 | 80% by end of current cycle | 71% by end of current cycle | 85% by end of current cycle |
| Training Programs | 7 | Provided programs that ~61% (261) employees were eligible to attend: ~242 participants attended\*\* | Provide a variety of training programs that ~50% of employees would be eligible to attend | 76% of employees eligible  279 participants attended | 50% of employees eligible  Focus on supervisory training and required training |
| Women |  |  |  | 38% |  |
| Employee Diversity |  |  |  | 7.5% |  |
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| **Physical Plant** | | | | | |
| Special Projects | 3/7  3/7  7  7  7 | Biofuels Initiative - Land acquired by ESF College Foundation, tanks acquired and painted  Rainwater collection system - 4- 1,000 gal. tanks hooked up and piped to vehicle garage  Renovations/ Moves - Completed renovations and moves in Moon, Marshall (Outreach), Bray (FNRM, Alumni Ofc., Payroll, Great Lakes)  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 – transfer land to State and complete tank installation  Rainwater collection – address water quality questions and identify additional uses  Renovations/Moves – Complete Communications Ofc. Renovation. Make improvements to west side of Bray basement for student use  Master Plan Committee - Complete Combined Program Study and begin design of Gateway Building  Lighting – Additional motion detector lighting installations | 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 | 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 - |
| Energy Conservation/Utilization | 7  7  7 | Obtained $250K in external funding commitments  Implemented Gridlogix Energy Management System (Walters PV, fuel cell monitoring)  Adjunct Assoc. Prof. – developed 2 new courses for Renewable Energy minor  Preliminary NYPA Energy Audits for main Campus and AEC (~$3.5M main campus; ~$600K AEC EPC contracting)  Sustainability conference – 270 participants  New natural gas meter - $12K annual savings  Diagnostics for Walter’s PV array performance problems | Obtain $250K in external funding  Develop plan to reduce campus energy use by 10%  Develop Sustainability Plan (Energy use)  Install Ranger School Wood Boiler  Install Heiberg wind turbine  Obtain biodiesel Gator for AEC  Complete Energy Audits for Main Campus and AEC  Develop CHP program for Main Campus  Submit a NYSERDA CHP grant proposal  Develop Green Energy Cooperative  Prepare GHG Report as part of President’s Climate Commitment  Prepare ASHEE STARS rating | 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 |
| Alternative Fuel Vehicles (hybrid, electric, flex, biodiesel, natural gas) | 3/6 | 1 flex fuel pickup truck  2 flex fuel vans  1 biodiesel dump truck | New purchases unlikely due to spending restrictions | No purchases due to budget constraints |  |
| Recycled Materials | 6/7 | 2007-08 info. not yet available  Over 100 items of surplus furniture were sold to employees instead of going to landfill disposal  Small dump truck and large dump truck were obtained at no cost from State vehicle surplus and reconditioned |  | 98.96 tons recycled | 110 tons recycled |

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| **Environmental Health and Safety** | | | | | |
| Special Projects |  | |  |  |  |
| Policy Implementation | 7  7 | Boat Use Policy:  Boater safety training provide to 35 people  New regulations incorporated into draft policy; given to Provost for review and approval  AED Coordination:  26 AEDs in use  81 trained responders | Boat Use Policy:  Additional boater safety training  Finalize and implement policy  AED Coordination:  Continue to offer AED/CPR training  Reinitiate Environmental Compliance Audits  Reduce Fire Inspection Code Violations | 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 |

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| Hazardous and Asbestos Waste | 7 | | Hazardous Waste:  4.44 tons   * 2.24 tons – normal College operations * 1.45 tons – one research project * 0.75 tons – fuel cell filter change-outs   Asbestos Waste:  In-house abatement – 20 cubic yards  Walters waterline project – 455 cubic yards  Recycled electronics – 14,550 lbs. |  | | 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 |  |
| Pandemic Flu Planning | 7 | | Incorporated Pandemic flu planning into overall emergency response planning  Completed |  | |  |  |
| H1N1 Planning |  | |  |  | |  |  |
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| **Business Affairs** |  | |  |  | |  |  |
| SUNY Procurement Card Use | 7 | |  |  | |  |  |
| No. of cardholders |  | | 60 | 72 | | 62 | 72 |
| Dollar amt. of transactions |  | | $252,140 | $290,000 | | $247,000 | $300,000 |
| Web payment of tuition/fees | 4 | | $655,242 | \*\* | | $1,096,200 | $1,200,000 |
| Internal Controls Education | 7 | | 373 (79 hold outs) | 430 (95% compliance) | | 374 | 430 |
| M/WBE Purchasing |  | |  |  | |  |  |
| \*\*Additional growth in this metric will be at college expense of $1000 per $50,000 of additional credit card usage. Advise suspending promotion of this option.  2% cost under credit card/banking agreement. | | | | | | | |
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| **Student Success** | | | | | | | |
| Retention (Frosh → Soph) | 2 | 87% (ent. 06) | | 87% (ent. 07) | | 89% (ent. 07) | 85% (ent. 08) |
| Graduation/Attrition Rates | 2 | 6 year (ent. 02): 71%/27%  5 year (ent. 03): 63%/35%  4 year (ent. 04): 40%/40% | | 6 year (ent. 03)  65%/35%  5 year (ent. 04)  60%/40%  4 year (ent. 05)  50%/50% | | 6 year (ent. 03) 65%/35%  5 year (ent. 04) 60%/38% (2% persist)  4 year (ent. 05) 44%/28% (28% persist) | 6 year (ent. 04) 62%/38%  5 year (ent. 05) 65%/35%  4 year (ent. 06) 50%/28% |
| SOS – Satisfaction Rating | 2 |  | |  | |  |  |
| Quality of Education |  |  | |  | | 83% very high - high |  |
| Meet or exceed expectations |  |  | |  | | 87% |  |
| Graduating Student Survey  Combined Total  (formerly Placement) | 2 | 84% employed  12% grad. study  (36% participation) | | 62% undergrad.  15% grad. study | | 62% full-time employed  16% full-time grad. studies  72.5% accepting work in NY  (52% response rate) | 65% response rate |
| Undergraduate |  |  | |  | | 43% employed  16% grad. study  (77% response) | 100% |
| Graduate |  |  | |  | | 19% employed  (23% response) | 100% |
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| **Instructional Technology** | | | | | | | |
| Rooms Outfitted and Upgraded | 1/2 | 20 | |  | | 17 rooms upgraded | 20 |
| Installation of Blackboard | 1/2 | 40 professors; some have more than one course | | 50+  200 video courses | | 50+ faculty  75+ video courses | 50+  150 video courses |
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| **Information Technology** | | | | | | | |
| Information Systems |  |  | | |  |  |  |
| Web-based interactive services for undergraduate applicants | Q&G | Student ability to accept award letters electronically – this project is in test mode awaiting feedback from the FA office  Parent Portal – this portal was implemented for the spring semester and allows parents to view student bills and to pay online. Student must authorize access for their parents. | | | Student ability to accept award letters electronically – full implementation  Online supplemental form for UA applicants – new applicants will be able to fill out this required form online | 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 |

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| On-line Applications | Q&G | Enhancements to HR employee application – continuous enhancements were made to this web application; it is currently stable w/comprehensive features  Maintenance of student personal info by students on-line – this project is ready for the students when they return for the fall semester. As the students login to the MyESF student portal, the first screen encountered will be a request to update local address and phone info. they can also add NY Alert contact info.  Revamped Web Portals – renovated the look and format of all web portals (faculty/staff, student, undergrad. & grad. applicant, employee applicant and parent). Applied more rigid and standards-based approach with greater use of style sheets that will result in greater efficiency of coding maintenance | | Updatable web applications for the Undergraduate Admissions and Degree Audit systems so that office data is accessible and maintainable for off-site employees | Finished programming. In testing stage | 100% complete |
| E-commerce | 4 | Complete secure on-line shopping for small stores – this project has been on hold due to competing priorities. This project will go forward in the next year. | | Complete secure online shopping for Small Stores | Met with Alumni Office. Working to support a comprehensive solution. |  |
| Computing and Network Services |  | | |  |  |  |
| ~~Intrusion Prevention Security~~ | ~~7~~ | ~~191,462 non-email threats removed~~ | |  |  |  |
| Anti-spam Activity | 7 | 75% incoming emails were spam  <1% virus infected | |  | 75% incoming emails were spam  <1% virus infected |  |
| Help Desk Calls | 7 | 3041 completed between 7/07 – 6/08; tickets in the queue down to single digit | |  | 3326 completed between 7/1/08 – 6/30/09 |  |
| Wireless System Installation | 7/2 | Completed | |  | No new additions in 08-09 | Baker Lab |
| Paper use in computing labs | 7 |  | | New allocation system | Paper consumption overall down by 35% |  |
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| **Educational Outreach** | | | | | | |
| Conferences/Workshops/ Seminars | 5 | | 102 | 103 (+1%) | 170 (+67%) | 172 (+1%) |
| Non-credit Participants (conf., workshops & seminars) | 5 | | 3834 | 3872 (+1%) | 4719 (+23%) | 4766 (+1%) |
| Non-matriculated Students (Undergrad., grad., ESFHS) | Q&G | | 436 | 445 (+2%) | 694 (+59%) | 708 (+2%) |
| ESF in the High School students | Q&G | | 321 | 324 (+1%) | 486 (+51%) | 510 (+5%) |
| Total non-traditional students/participants (conf. + all non-matrics) | Q&G | | 4270 | 4313 (+1%) | 5413 (+27%) | 5467 (+1%) |
| Partnered Activities (non-redundant) (unplanned) | 5 | | 142 | 143 (+1%) | 140 (-1%) | 141 (+1%) |
| Current grants (no. & total book value) | 4 | | 11 / $3,258,219 |  | 16 / $3,485,994 (+7%) | 5/ $2,774,755 (-20%) |
| Grants pending (no. & total book value) | 4 | | 9 / $1,680,985 | 3 / $1,000,000 | 12 / $4,343,826 |  |
| Expenditures | 4 | | $1,336,667.95 | $1,000,000 | $1,086,353.08 (-19%) | $1,097,217 (+1%) |
| Global Environment DL | 3 | | First offering | Spring 2009 |  |  |
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