**AY 10/11**

**SUNY-ESF College-wide Metrics**

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|  | **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 |  |  |
| Annual Fund | 4 | $330K | $375K |  |  |
| Alumni Participation | 4 | 31% | 33% |  |  |
| Foundation Assets | 4 | $21M (as of 3/31/09) | $26.5M |  |  |
| 1911 Society |  | 49 | 60 |  |  |
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| **Undergraduate Recruitment/Admissions** | | | | | |
| Undergraduate Applications | Q&G | 2521 | 2700 |  |  |
| New Undergraduates (fall entry) | Q&G | 508 (+17 internal) | 505 (SUNY 5 yr. plan) |  |  |
| % Frosh/Transfer Ratio | Q&G | 57/43 | 58/42 (293 FR 212 TR) |  |  |
| Selectivity (Groups 1 & 2) | Q&G | 92% (w/special) | 92% |  |  |
| SAT Scores | Q&G | 1185 | 1190 |  |  |
| HS Class Rank  Top Quartile  Top Half | Q&G | 77%  96% | 78%  96% |  |  |
| % Students Admitted (FR + TR) | Q&G | 42% (1054/2521) | 40% |  |  |
| % Out of State (FR + TR) | Q&G | 16% (83/525) | 18% |  |  |
| Diversity/Under-represented groups (FR+TR) |  | 9% (49/525) | 10% (w/6% AAHANA) |  |  |
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| **Government Relations** | | | | | |
| Federal Appropriations | 4 | $1,775,000 | $3.2M |  |  |
| State Appropriations | 4/7 |  | Work towards $42M for Academic/Res. Bldg. |  |  |
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| **Community Service/Service Learning** | | | | | |
| Community Service Hours | 2/6 | 67,200 | 70,000 |  |  |
| Service Learning Courses - Undergrad | 2/6 | 29 | 35 |  |  |
| Community Partners | 2/3/6 | 190 (24%) minority partners | 210 |  |  |
| Freshman Requirement | 2/6 | 9 projects | 12 projects |  |  |
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| **Office of Research Programs** | | | | | |
| RF Expenditures | 4 | $14.4M | $16.25M |  |  |
| IDC Recovery | 4 | 18.5% | 17% |  |  |
| Proposal Dollar Value | 4 | $81.5M | $82M |  |  |
| Proposal Number | 4 | 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 | 70  605 | 70  625 |  |  |
| New Graduate Students  Spring  Summer + Fall | Q&G | 24  131 | 25  125 |  |  |
| New Ph.D. Students (incl. in above) | Q&G | 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 |  |  |
| TOTAL New (08-09) Matriculated Grad. Students |  | 151 (so far) | 165 |  |  |
| New Course Proposals or significant revisions to existing courses |  | 60 |  |  |  |
| Course Revisions |  |  |  |  |  |
| New Programs of Study |  | 1 (concurrent degree program within ESF) |  |  |  |
| Curriculum Revisions |  | 9 |  |  |  |
| International/domestic application rates (new students) |  | 295 (51%)  288 (49%) |  |  |  |
| International/domestic enrollment (new students) |  | -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 | $65,695 | $67,000 |  |  |
| Alumni Events | 4 | 23 events | 23 events |  |  |
| Alumni + Student & Parent Participants | 4 | 1200 + 1500 | 1300 + 1500 |  |  |
| Legacy & Memorial Scholarships  ~~& Recognition Program~~ | Q&G/4 | $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 | 7,975 | 8,500 |  |  |
| Mentions in National Media  (newspaper, TV/R, magazines, websites) | 3 | 152 | 150 |  |  |
| Mentions in State Media (newspaper, TV/R, magazines) | 3 | 139 | 150 |  |  |
| Special Events | 3 | 17 | 20 |  |  |
| Print and Web Ads (purchased) | 3 | 31 | 35 |  |  |
| TV and Radio Ads (minutes) | 3 | 914 | 400 |  |  |
| TV and Radio Coverage (hrs) [news coverage] | 3 | 130 | 140 |  |  |
| News Releases/Contacts from our staff | 3 | 81/53 | 80/55 |  |  |
| Publications Development | 3 | 197 | 200 |  |  |
| Reporter Inquiries | 3 | 155 | 175 |  |  |
| Web hits from external |  | 12,966,000 | 13,000,000 |  |  |
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| **Human Resources** | | | | | |
| UUP Professional Performance | 7 | 71% by end of current cycle | 85% by end of current cycle |  |  |
| Training Programs | 7 | 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 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 |  |  |
| 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 |  |  |
| 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 |  |  |

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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 | |  |  |
| 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 |  | |  |  |
| Pandemic Flu Planning | 7 | |  |  | |  |  |
| H1N1 Planning |  | |  |  | |  |  |
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| **Business Affairs** |  | |  |  | |  |  |
| SUNY Procurement Card Use | 7 | |  |  | |  |  |
| No. of cardholders |  | | 62 | 72 | |  |  |
| Dollar amt. of transactions |  | | $247,000 | $300,000 | |  |  |
| Web payment of tuition/fees | 4 | | $1,096,200 | $1,200,000 | |  |  |
| Internal Controls Education | 7 | | 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 | 89% (ent. 07) | | 85% (ent. 08) | |  |  |
| Graduation/Attrition Rates | 2 | 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 | 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 | 17 rooms upgraded | | 20 | |  |  |
| Installation of Blackboard | 1/2 | 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 – 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 | Finished programming. In testing stage | | 100% complete |  |  |
| E-commerce | 4 | Met with Alumni Office. Working to support a comprehensive solution. | |  |  |  |
| Computing and Network Services |  | | |  |  |  |
| Anti-spam Activity | 7 | 75% incoming emails were spam  <1% virus infected | |  |  |  |
| Help Desk Calls | 7 | 3326 completed between 7/1/08 – 6/30/09 | |  |  |  |
| Wireless System Installation | 7/2 | No new additions in 08-09 | | Baker Lab |  |  |
| Paper use in computing labs | 7 | Paper consumption overall down by 35% | |  |  |  |
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| **Educational Outreach** | | | | | | |
| Conferences/Workshops/ Seminars | 5 | | 170 (+67%) | 172 (+1%) |  |  |
| Non-credit Participants (conf., workshops & seminars) | 5 | | 4719 (+23%) | 4766 (+1%) |  |  |
| Non-matriculated Students (Undergrad., grad., ESFHS) | Q&G | | 694 (+59%) | 708 (+2%) |  |  |
| ESF in the High School students | Q&G | | 486 (+51%) | 510 (+5%) |  |  |
| Total non-traditional students/participants (conf. + all non-matrics) | Q&G | | 5413 (+27%) | 5467 (+1%) |  |  |
| Partnered Activities (non-redundant) (unplanned) | 5 | | 140 (-1%) | 141 (+1%) |  |  |
| Current grants (no. & total book value) | 4 | | 16 / $3,485,994 (+7%) | 5/ $2,774,755 (-20%) |  |  |
| Grants pending (no. & total book value) | 4 | | 12 / $4,343,826 |  |  |  |
| Expenditures | 4 | | $1,086,353.08 (-19%) | $1,097,217 (+1%) |  |  |
| Global Environment DL | 3 | |  |  |  |  |
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