

**Buffalo State
State University of New York
COUNCIL MEETING
November 5, 2019 4:00 PM
Cleveland Hall 518
MINUTES**

COUNCIL MEMBERS PRESENT: Chair Linda Dobmeier; Mr. Todd Brason; Ms. Melissa Brinson; Allen “Pete” Grum (By conference call); Mrs. Cindy Odom; and Student Representative Chyna Richards.

FACULTY & STAFF PRESENT:

President Katherine Conway-Turner; Interim Provost James Mayrose; Vice President for Finance and Management, Laurie Barnum; Vice President for Student Affairs, Timothy Gordon; Vice President and CIO, Jackie Malcolm; Vice President for Institutional Advancement, Jim Finnerty; Chief Diversity Officer, Karen Clinton Jones; Chief of Staff and Secretary to the College Council, Crystal J. Rodriguez; Dean, Graduate School, Kevin Miller; Buffalo State College Senate Chair and Professor, Communication, Joe Marren; UUP, Chair and Professor Economics, Fred Floss; Police Chief, University Police, Pete Carey; Multimedia Design Specialist, Instructional Resources, Ken Giangreco; Staff Assistant, Presidents Office, Melissa Slisz

CALL TO ORDER

Ms. Dobmeier called the meeting to order at 4:00 p.m. Ms. Dobmeier welcomed everyone to the meeting.

ACTION ITEMS

Ms. Dobmeier called for a motion to approve the minutes from the September 17, 2019 meeting. Mr. Brason moved that the minutes be approved; the motion was seconded by Mrs. Odom. The motion carried by unanimous vote.

Ms. Dobmeier said she attended with the President the Homecoming Football game and a good time was had by all. She was joined by some distinguished alumni and some of our most enthusiastic supporters. Try to mark your calendars for next year to come out and celebrate with us!

This is the last meeting of 2019 however we do have Holiday events approaching. The President’s Holiday Parties will be December 4th & 5th. Please let Melissa or Crystal know which

day you'd like to attend. You should have all received your invitation to the College Council Holiday Dinner which will be Saturday, December 7th at the President's Home.

Linda asked President Conway-Turner to deliver her report to the Council.

PRESIDENT'S REPORT

President Conway-Turner thanked Ms. Dobmeier for her report.

The President showed a video she unveiled to campus at her Opening Remarks. It captures where we are and gives a sense of where we need to go and the need for everyone to work together in order to get there <https://www.youtube.com/watch?v=TnVCVWaaqfI>

The President's had some brief division updates that she thought were important for the Council to know:

- Enrollment Report - VP Jackie Malcolm (see attached)
- Budget Report/Dart Street Update – VP Laurie Barnum (see attached)
- Campus Security – VP Tim Gordon/UPD Chief Pete Carey (see attached)

The President mentioned that her written report is in the board materials (see attached).

Government Relations

William Benfanti reported for committee (see attached).

Student Affairs

Tim Gordon reported for the committee (see attached).

ADJOURNMENT

Ms. Dobmeier called for a motion to adjourn the meeting. Ms. Brinson moved to adjourn the meeting and Mrs. Odom seconded the motion. The motion carried by unanimous vote. The meeting was adjourned at 5:15 p.m.

Respectfully Submitted,

Crystal J. Rodríguez, Esq., LL.M.

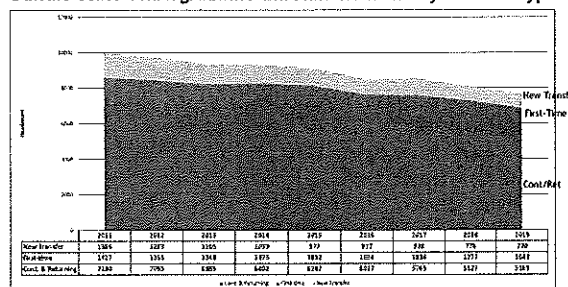
Secretary to the Council

College Council Enrollment Report

November 5, 2019

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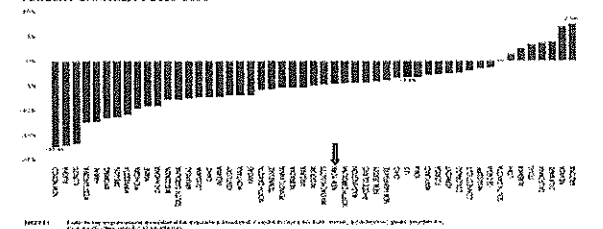
Buffalo State Undergraduate Enrollment Trend by Student Type



4

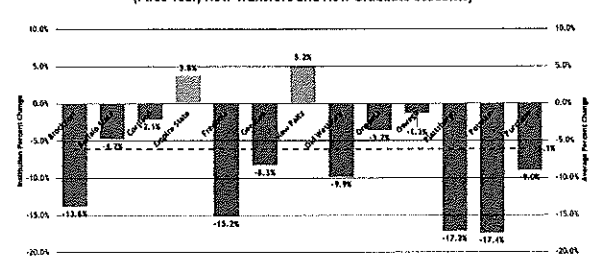
National Enrollment Trend

FIGURE 4
PUBLIC HIGHER EDUCATION FALL-TIME EQUIVALENT (FTE) ENROLLMENT:
PERCENT CHANGE, FY 2013-2019



2

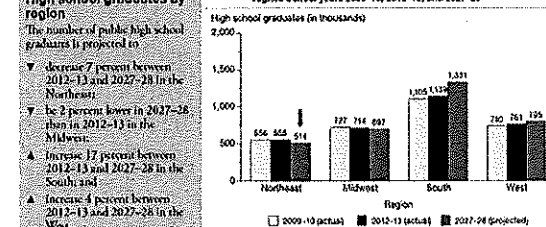
SUNY Comprehensive Fall 2018 to Fall 2019 Percent Change in New Student Enrollment (First-Year, New Transfers and New Graduate Students)



5

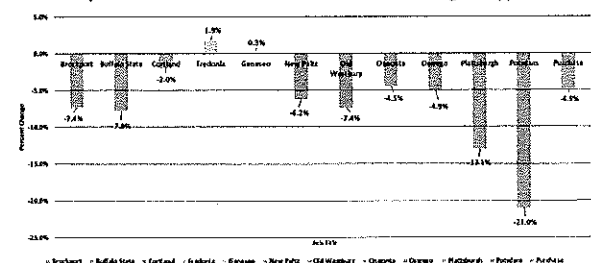
National Enrollment Trends

Figure 11. Actual and projected numbers for public high school graduates, by region: School years 2009-10, 2012-13, and 2027-28

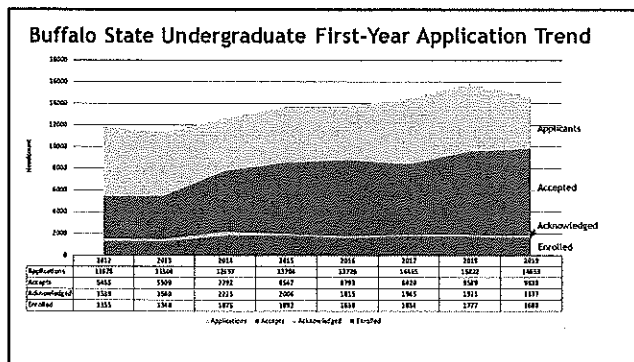


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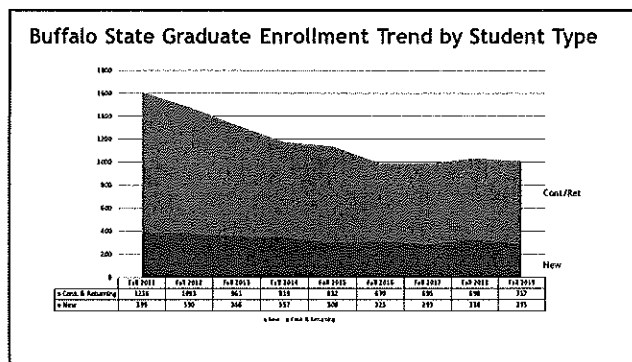
SUNY Comprehensive Fall 2018 to Fall 2019 Percent Change in Applications



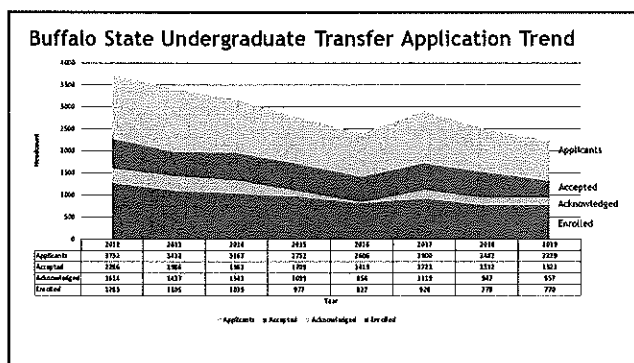
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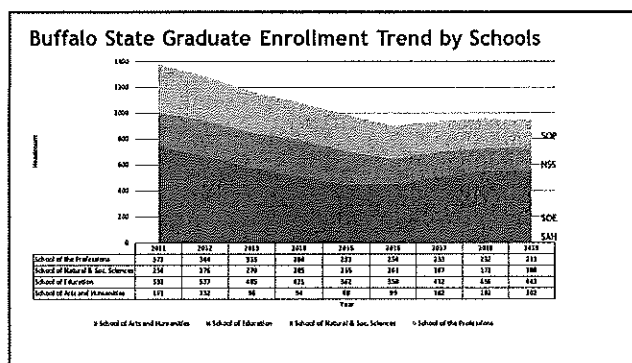
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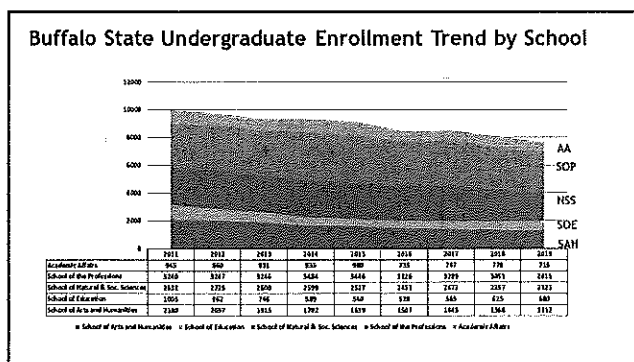
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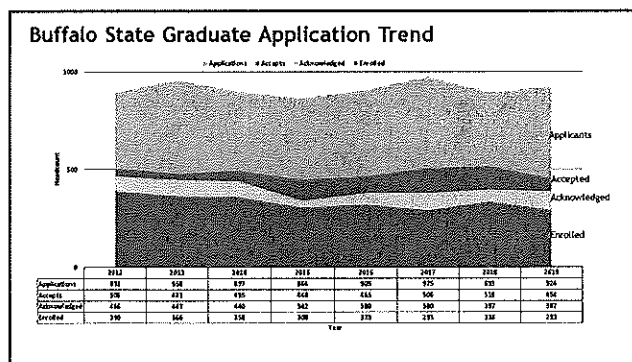
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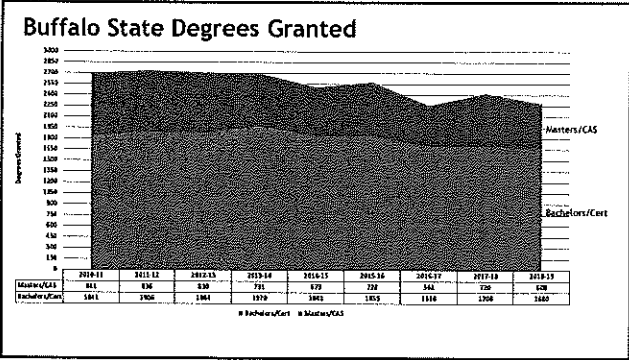
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Enrollment and Resource Planning Taskforce

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Strategic Initiatives Supporting Admissions

Slate

- Integrating Slate CRM with Banner

Implemented Capture Behavioral Engagement Platform

- Track, analyze and report on visitors' real-time site behavior, giving us the ability to better communicate the right message at the most relevant time

Predictive Modeling

- One of the methods used in targeting our marketing efforts

Recruitment events

- Adding additional Accepted Student Regional Receptions
- Adding additional Regional School Counselor Information Programs
- Adding additional On-the-Spot Instant decision days at top feeder schools throughout NYS

Text messaging

- Messages sent throughout the admission cycle to provide relevant, efficient, personalized service
- Opt-ins are collected on application, event registrations, information request forms.
- 77% of all fall 2019 deposited students opted in to receive text messaging

Custom Viewbook

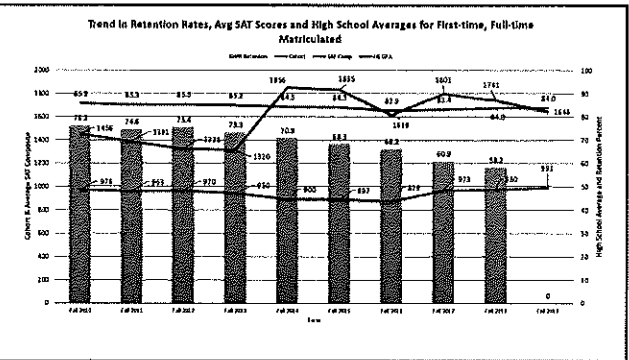
- Prospective students create highly individualized microsites in just a few clicks, right from our website, right on their smartphone.

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Integrated Enrollment & Resource Planning Process: Taskforce Charge

- The Enrollment and Resource Planning Taskforce (ERPT) is charged with identifying, reviewing and prioritizing the necessary materials and data sources to provide actionable insight to support the college's enrollment and resource planning needs
- Additionally, the taskforce coordinates with appropriate campus units on access, training and communication of any new enrollment and resource planning tools, and resources

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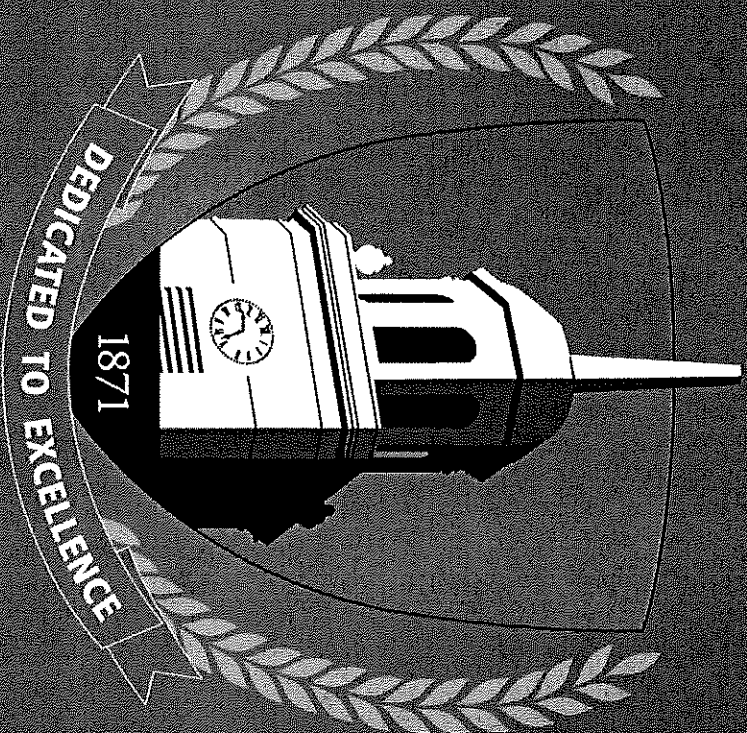
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Enrollment & Resource Planning Taskforce: Deliverables

- Develop an integrated and detailed enrollment and resource planning calendar
- Provide enrollment, fee, gross and net tuition, financial aid and other data and information that may be required to support the enrollment and resource planning process
- Support the forecasting and modeling of enrollment and other revenues such as tuition and fees
- Research and identify best practices in regards to enrollment, resource planning and related budget models
- Develop integrated enrollment and revenue dictionary

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Questions?



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**Presentation to the
Buffalo State College Council
November 5, 2019**

**Budget Report
&
Dart Street Project
Status Report**

www.buffalostate.edu

The State of the Buffalo State College Budget

www.buffalostate.edu

Presentation Overview

- Mission, Vision, Values, Strategic Plan
- New York State and SUNY Budget Context
- State of the Campus
- Update on Budget Rebalancing
- Future Planning: Launching the Strategic Resource Planning Process (SRPP)
- Integrated Resource Planning: Context and Environment
- Telling Our Story
- Next Steps



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Mission, Vision, Values

Mission

Buffalo State is a diverse and inclusive college committed to the intellectual, personal, and professional growth of its students, faculty, staff, and alumni. Our mission is to empower students to succeed and to inspire a lifelong passion for learning. Buffalo State is dedicated to excellence in teaching, research, service, scholarship, creative activity, and cultural enrichment.

Vision

Buffalo State College will be a nationally recognized leader in public higher education known for its caring and rigorous academic environment where lives are transformed through education; the intellectual and creative accomplishments of its faculty, staff, students, and alumni; its cross-culturally competent community dedicated to developing leaders for an increasingly global society.

Values

We, the Buffalo State community, are committed to:

- actively facilitating access to public higher education;
- excellent learning experiences in and out of the classroom;
- being student centered;
- the rigors, joys, and fulfillment of intellectual discovery;
- engagement, applied learning, and partnerships with the community;
- social responsibility;
- respect for diversity and individual differences;
- supportive and collegial relationships;
- opportunities for individuals to realize their full potential.

Source: About Buffalo State

Strategic Goals

- **Goal 1: Provide an Excellent Education Inside and Outside the Classroom**
 - Create Engaging and Distinctive Academic Programming
 - Enhance Academic Support Services
 - Strengthen and Diversify the Faculty
 - Support Staff Development
- **Goal 2: Continue to Create an Engaged Community**
 - Recruit New Students for Undergraduate and Graduate Programs
 - Provide an Outstanding On-Campus Student Experience
 - Support an Engaging Cocurricular Program
 - Serve as an Anchor Institution
 - Safeguard Our Physical and Human Resources
- **Goal 3: Enhance Institutional Effectiveness**
 - Tell Our Story Externally
 - Promote Fiscal Transparency
 - Ensure Data Integrity
 - Enhance Culture of Continuous Improvement
 - Foster Sustainability
- **Goal 4: Provide Appropriate Resources Necessary to Succeed**
 - Address Aging Facilities
 - Seek Increased Funding
 - Tie Development Targets to Strategic Priorities
 - Reduce Ancillary Costs to Students

Source: Buffalo State Strategic Plan

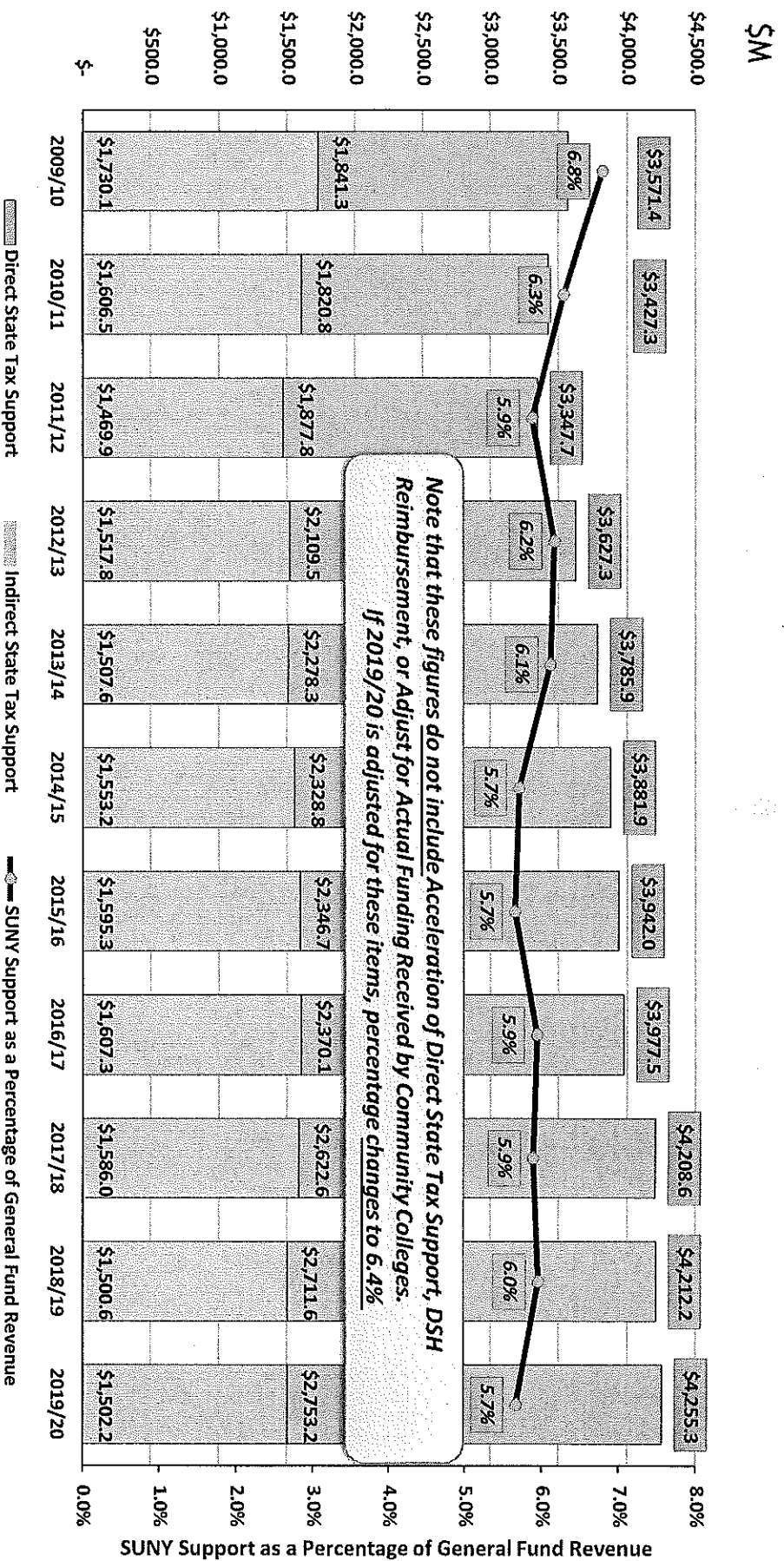
New York State and SUNY Budget Context

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Enacted State Budget (Operating Only)

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History of Support to SUNY



Source: State University of New York

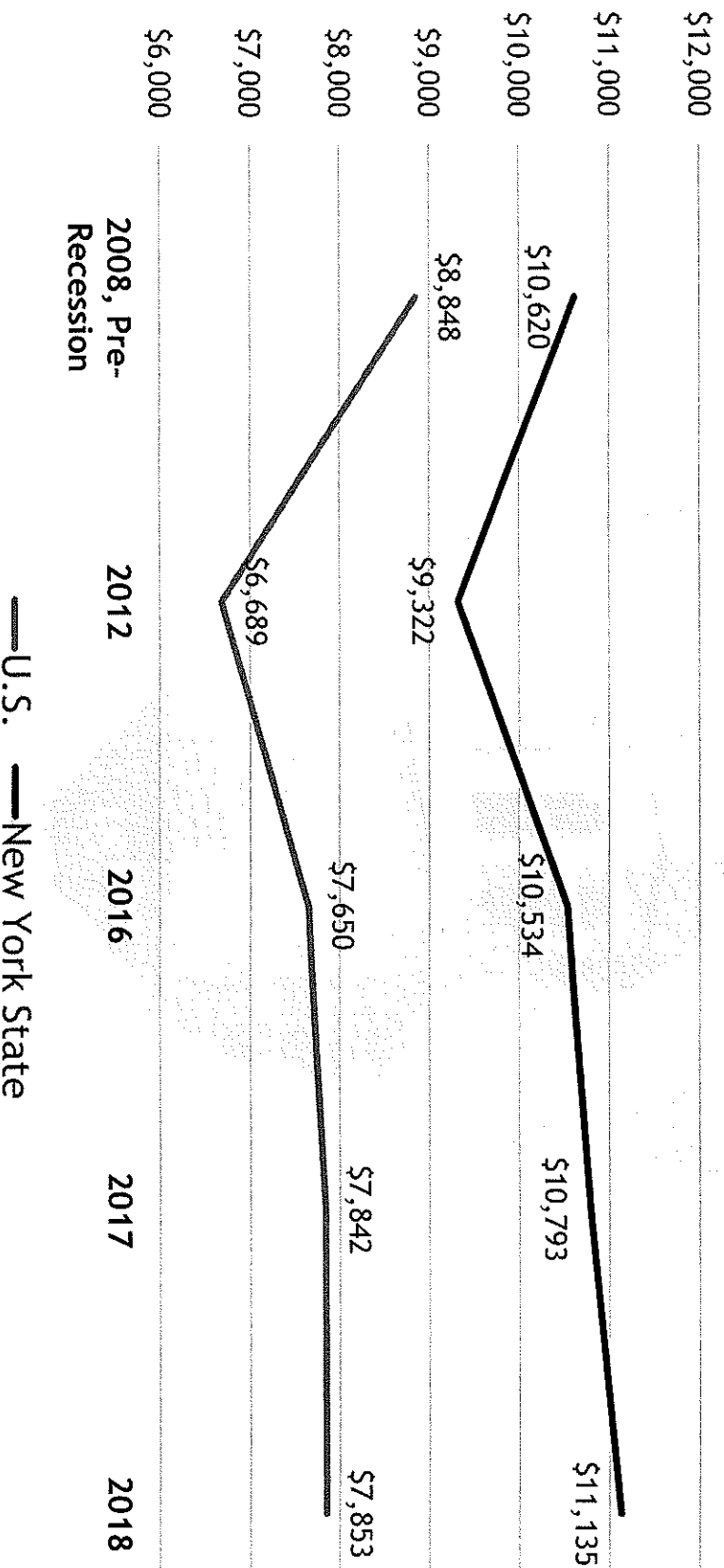


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Disinvestment in Public Higher Education

Educational Appropriations per FTE



10/2018

Source: State Higher Education Executive Officers Association; State Higher Education Finance 2018



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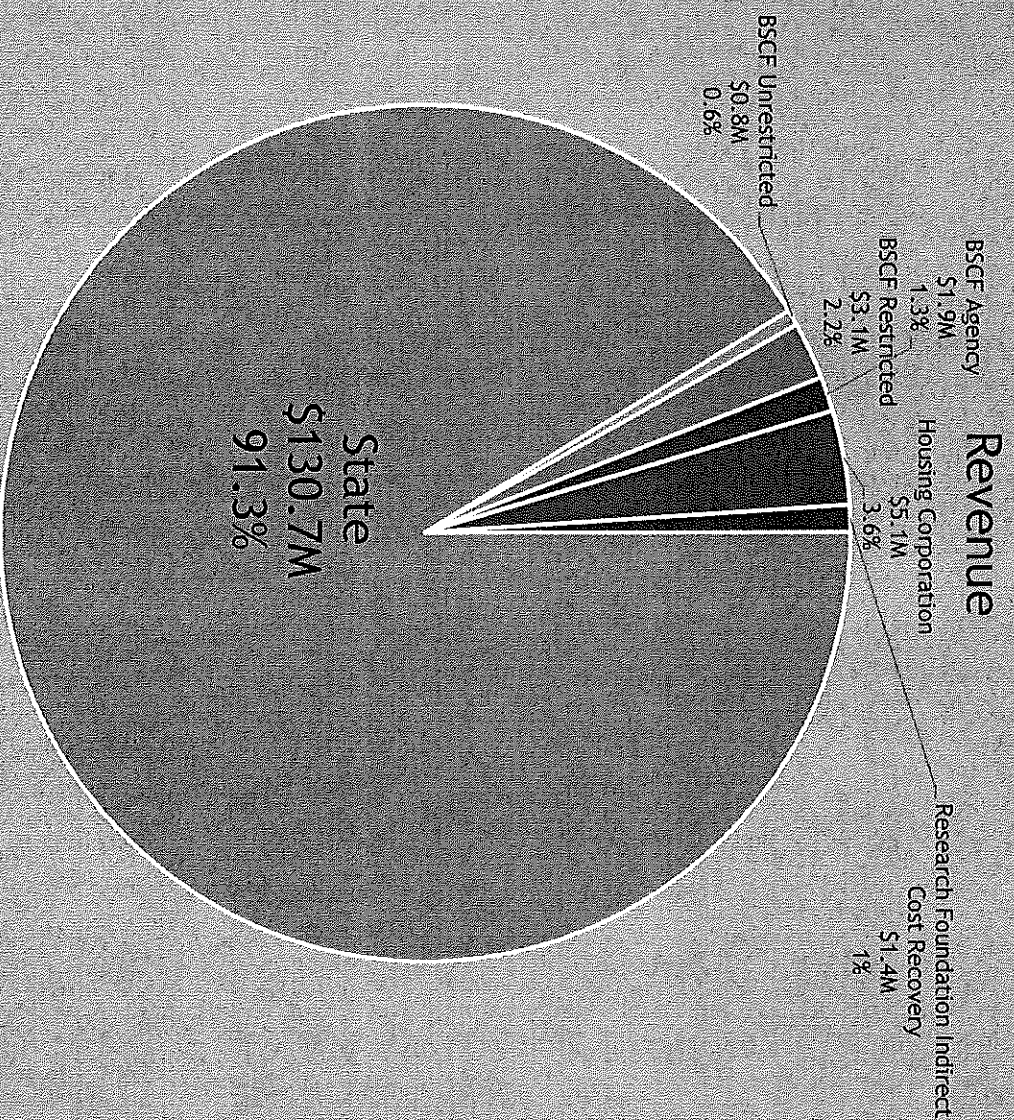
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State of the Campus:

November 2019 Update

www.buffalostate.edu

Unrestricted and Restricted Operating Activities: 2018-19



Operating Revenues
2018-19
\$143.1M

State funds exclude ITEC.

Source: Buffalo State Comptroller's Office

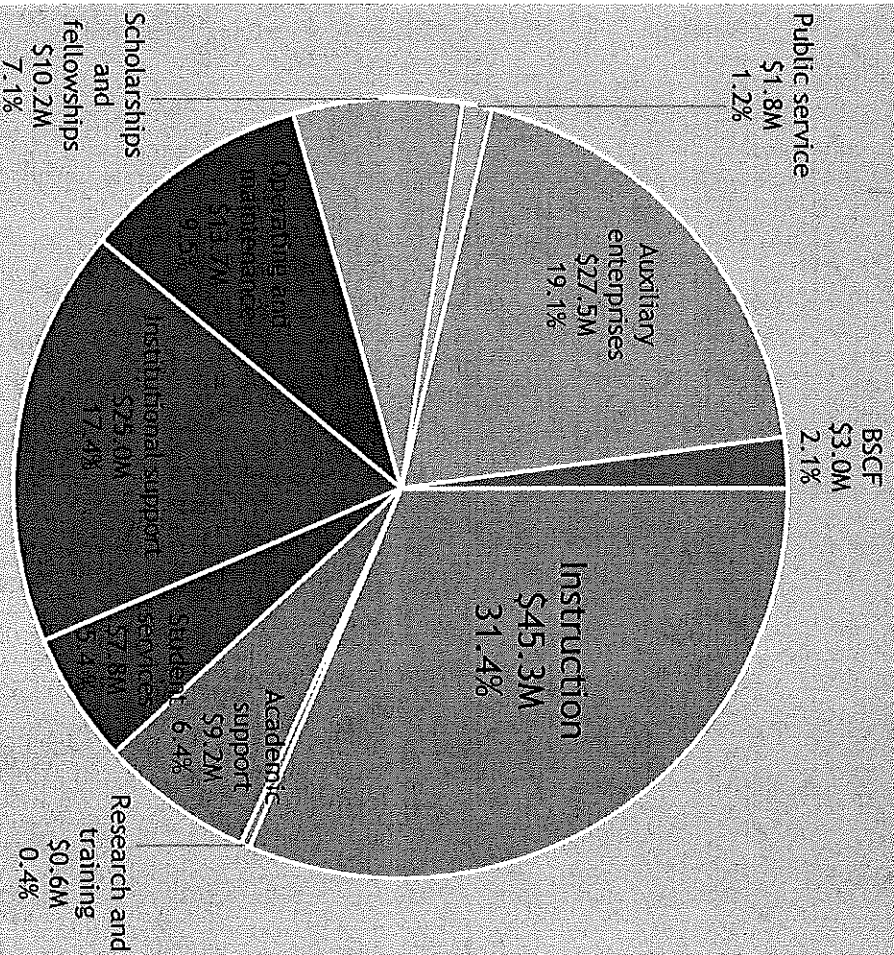


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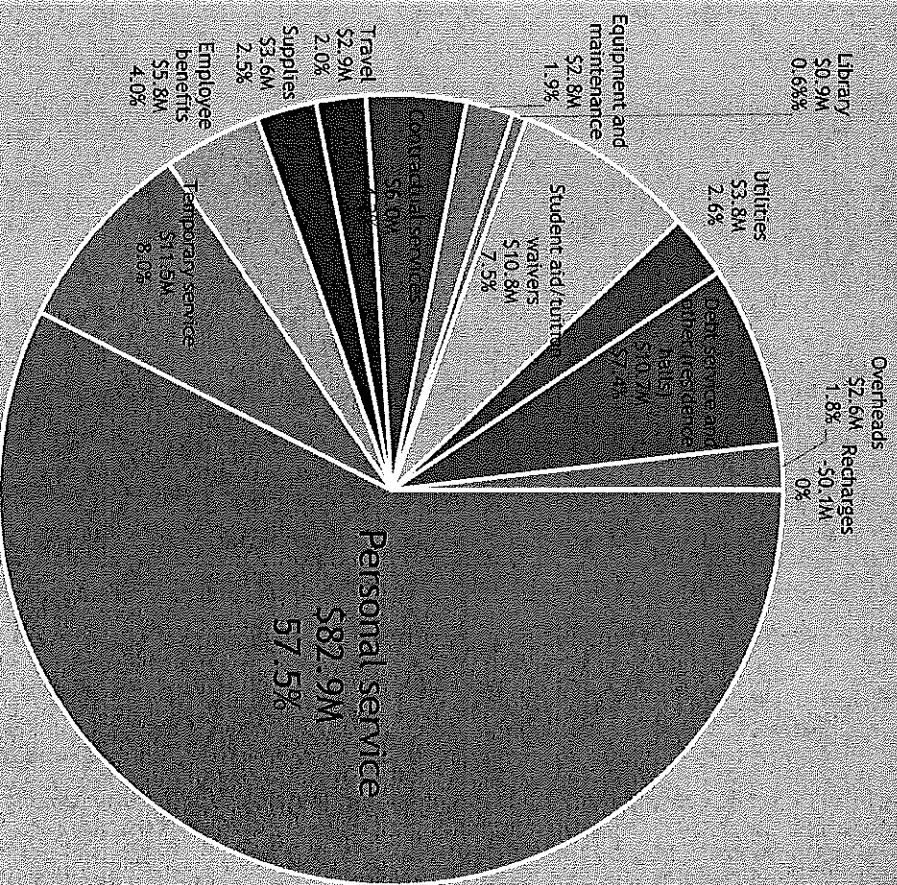
Unrestricted and Restricted Operating Activities: 2018-19

Expenses by Function



Expenses by Function
2018-19
\$144M

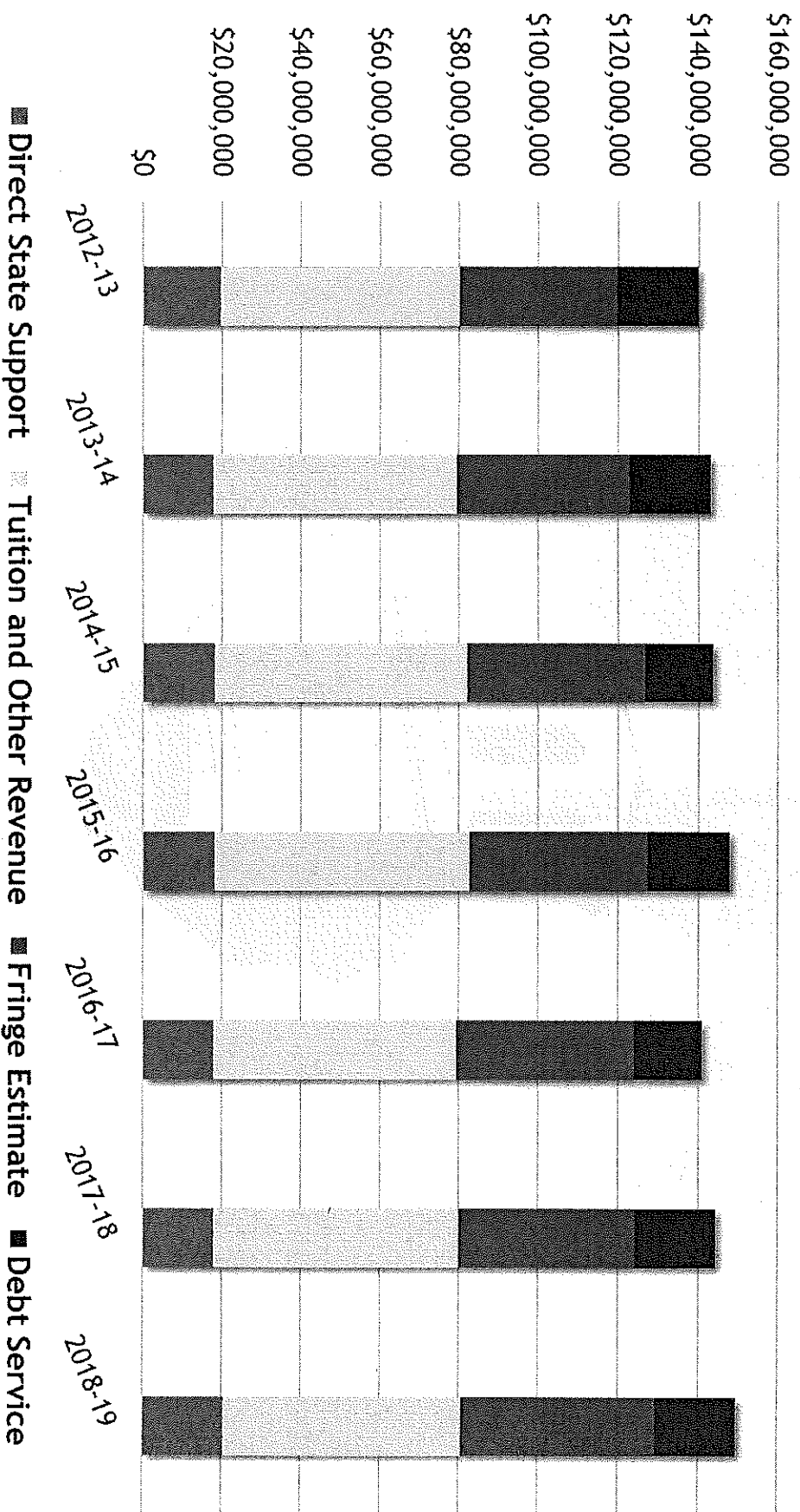
Expenses by Type



Expenses by Type
2018-19
\$144M

Source: Buffalo State Comptroller's Office

State Support Trends and Sources: 2012-2019



Source: Buffalo State Comptroller's Office

History of SUNY Budget

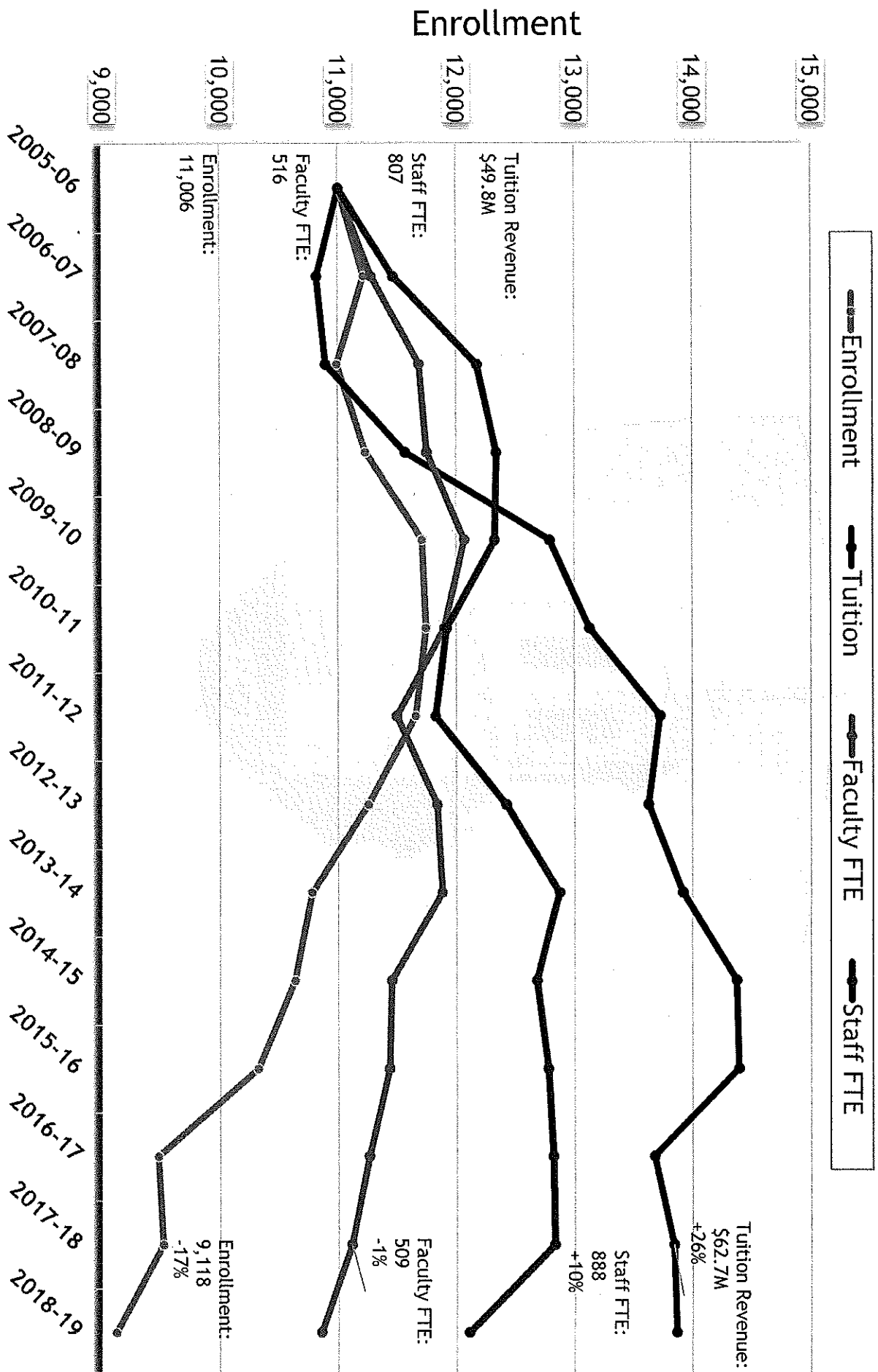
- **Pre 2008/09: Formula Based Budget Allocation**
 - RAM (pre 1995), BAP (1995), BAPII (2006)
 - Abandoned because data used in formulas became outdated and NYS budget cuts impacted allocations
 - Campuses submitted annual enrollment plan for approval
 - State operating support provided based primarily on actual enrollment plan
- **2008/09 to 2012/13: Incremental Budget**
 - State tax support primarily flat
 - Budget reductions in four of the last six years
 - Funding for negotiated salary increases
 - Rational tuition implemented 2011/12 to 2015/16
- 2013/14: Proposed new resource allocation model; never adopted
- 2014/15: Negotiated salary increases; no funding
- 2016/17: Predictable tuition plan through 2020/21
- 2019/20: Acceleration of support for one-time salary costs in 2018/19



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Trends: Enrollment, Tuition, Faculty, Staff



Excludes ITEC

Source: Buffalo State Institutional Research, Buffalo State Comptroller

Emerging Issues for Consideration: 2019-20

- Enrollment shortfall: Impact of \$3.4M
 - Tuition: \$2.5M
 - Housing: \$500K
 - Fees: \$400K
- Center for the Development of Human Services: \$3.5M
 - Loan balance: \$3.5M
- Resolving structural budget deficits of \$3.6M
 - SUTRA: \$1M
 - DIFR: \$2M
 - RF Indirect Cost Recovery: \$600K

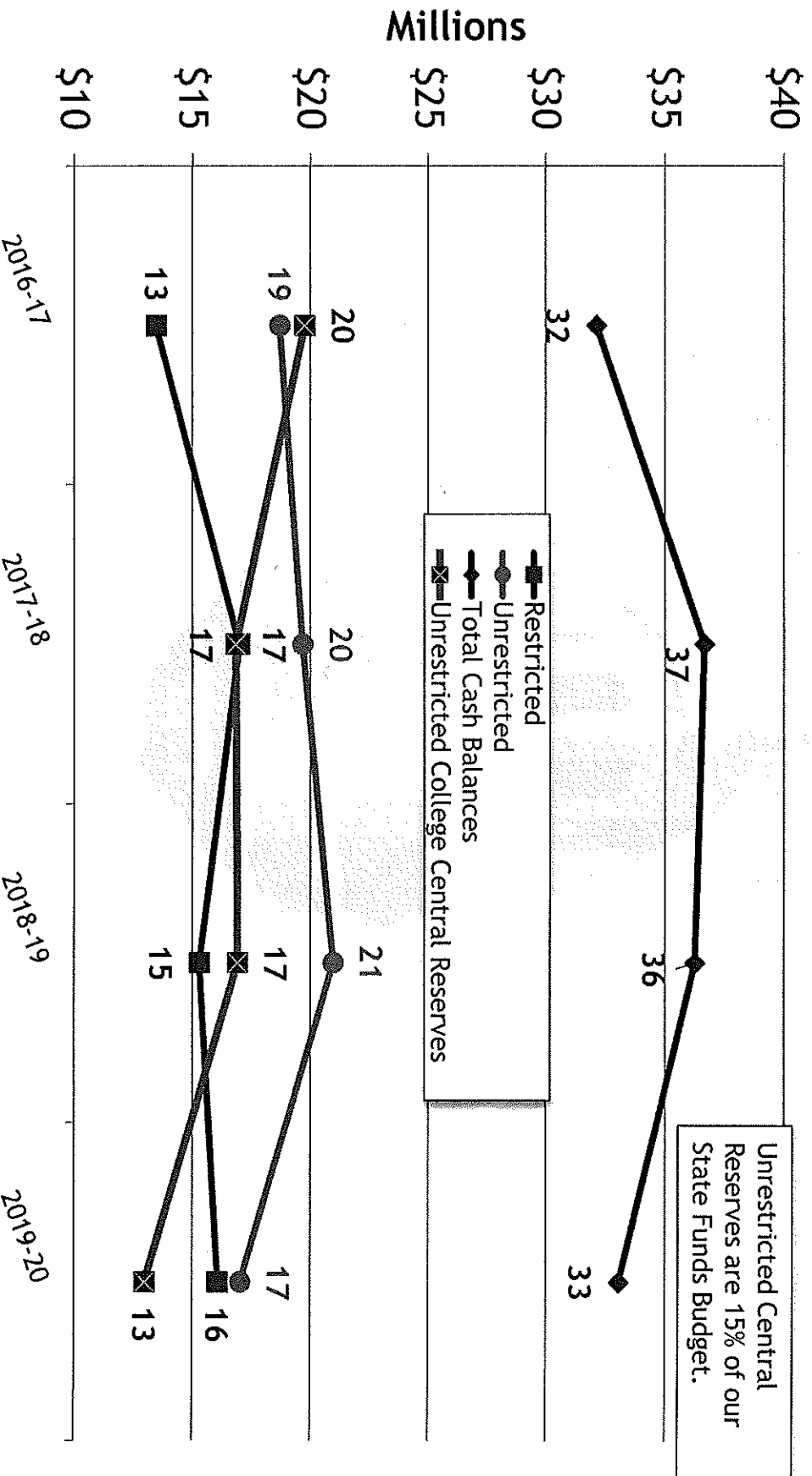
Source: Buffalo State 2018-19 Financial Plan



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State All-Funds Cash and Reserves Projected Through 2020-21



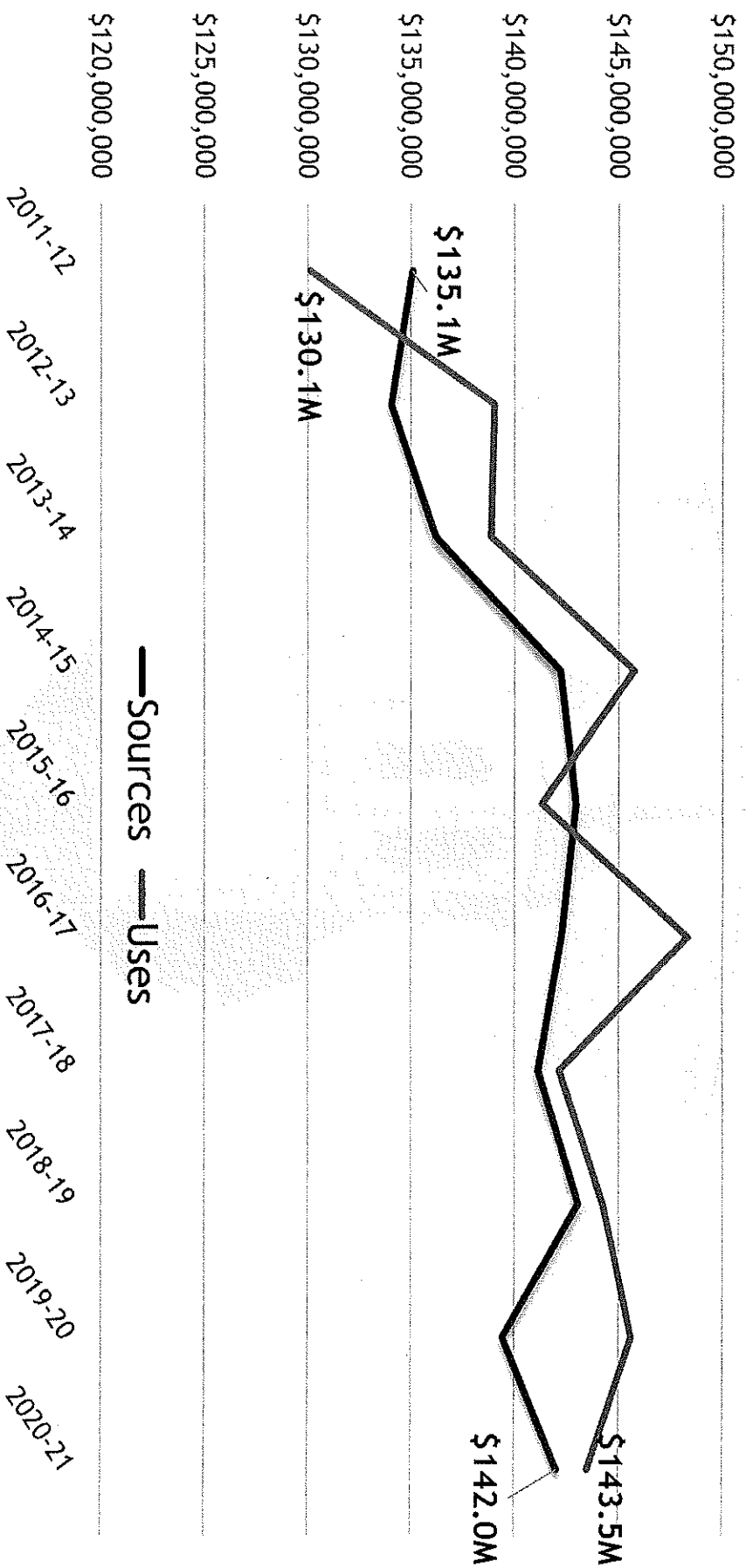
Source: Buffalo State Comptroller's Office



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All Funds Financial Capacity 2011/12 - 2020/21: Operating Sources and Uses



- Notes:
- State operating one-time \$2.8M not included
 - FY20-21 not adjusted for fall 2019 enrollment shortfall

Source: Buffalo State Comptroller's Office

Assumptions for All Funds Financial Capacity 2011/12 - 2020/21: Operating Sources and Uses

- \$7M budget rebalancing is accomplished
- Enrollment is equivalent to fall 2018
- No new money for scholarships
- No new money for OTPS

Tuition rate increases:

Year	Undergraduate	Graduate
2018-19	\$100	\$200
2019-20	\$100	\$110
2020-21	\$100	\$110

Personnel cost increases:

2018-19	Collective bargaining current and retro payouts
2019-20	Collective bargaining current and retro payouts
2020-21	Collective bargaining current year payouts



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Unrestricted State Funds Budget Projections (in Millions)

	17-18 Budget	17-18 Final	17-18 Variance	18-19 Budget	18-19 Actual	18-19 Variance	19-20 Planned	19-20 Projected	19-20 Variance
SOURCES									
Tuition & Other Revenue	58.8	58.6	(.2)	60.3	59.0	(1.3)	61.2	58.8	(2.4)
State Tax Support	24.1	24.1	-	24.1	26.9	2.8	24.1	24.1	-
Summer Session Revenue	3.9	4.1	.2	4.0	4.2	.2	4.2	4.8	.6
Unrestricted IFR Revenue	4.8	5.0	.2	4.8	5.7	.9	4.8	4.2	(.6)
TOTAL SOURCES	\$91.6	\$91.8	\$.2	\$93.2	\$95.8	\$2.6	\$94.3	\$91.9	(\$2.4)
USES									
Projected Base Budget	86.6	83.0	3.6	84.2	81.3	2.9	84.4	86.1	(1.7)
Negotiated Salary Costs	5.4	1.6	3.8	5.7	5.2	.4	2.2	2.2	-
Summer Session Budget	5.0	4.8	.2	4.7	5.3	(.5)	5.3	2.4	2.9
Unrestricted IFR Budget	2.4	2.7	(.3)	2.4	3.6	(1.2)	2.4	5.2	(2.8)
TOTAL USES	\$99.4	\$92.1	\$7.3	\$97.0	\$95.4	\$1.6	\$94.3	\$95.9	(\$1.6)
NET RESULTS	\$ (7.8M)	\$ (.3M)	\$7.5M	\$ (3.8M)	.4M	\$4.2M	--	\$ (4.0M)	\$ (4.0M)

Summary of Financial Capacity

- State tax support is flat, similar to other campuses across the U.S.
- We are increasingly dependent on tuition revenue and continue to experience enrollment volatility
- Most of our resources are in existing base budget: We need to be very thoughtful about how we deploy these resources going forward
- Need to continue to engage in cross-divisional planning activities to align our recurring sources and uses -- to sustain our financial future and our ability to embrace new opportunities

Source: Buffalo State Vice President for Finance and Management



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Future Planning: Launching the Strategic Resource Planning Process (SRPP)

November 2019 Update

www.buffalostate.edu

Overview of Strategic Resource Planning Process (SRPP)

- Integrated resource planning
- Roles and responsibilities
- Calendar
- Implementation plan
- Multi-year financial plan
- Base budget
- Budget model

Source: Buffalo State Vice President for Finance and Management

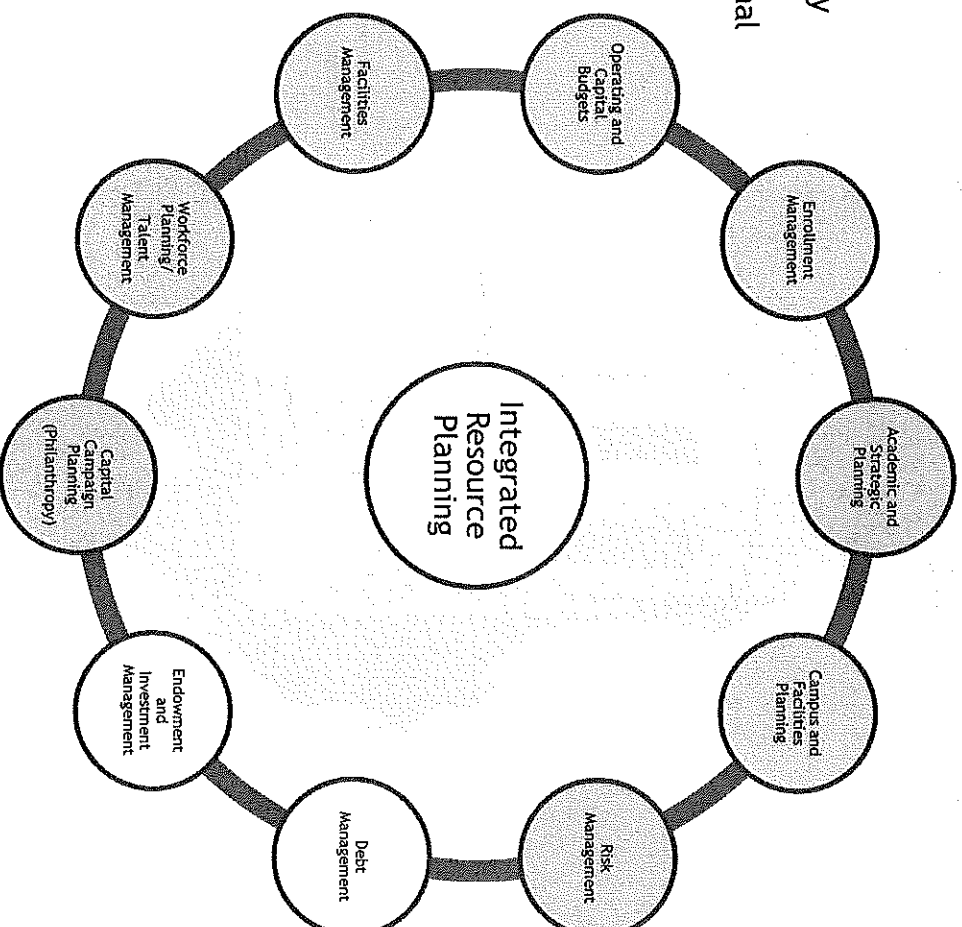


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Best Practices Model: Integrated Resource Planning

- All Funds
- Comprehensive asset/liability management
- Integrative: single institutional point of view
- Long-term in nature
- Analyzes returns on investments
- Proactive
- Dynamic and scenario-based
- Transparent



Underway

2019-20

08/2019

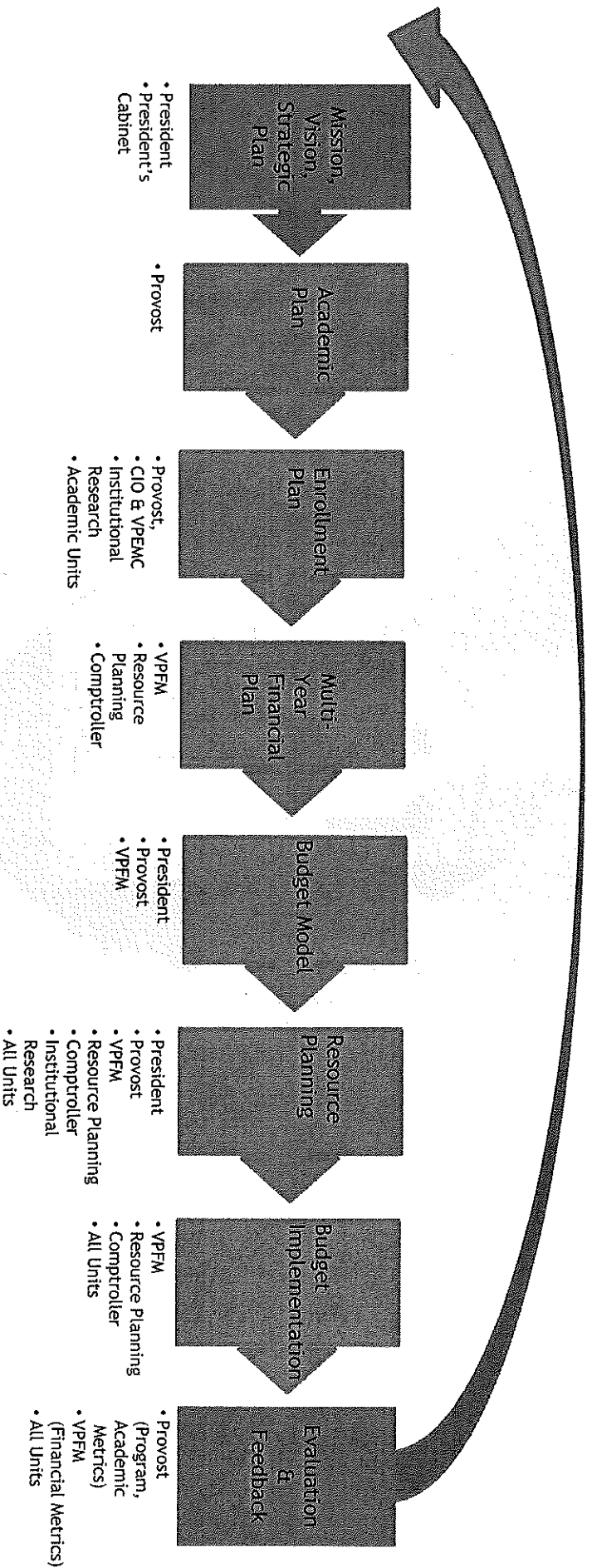
Source: Buffalo State Vice President for Finance and Management



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Roles and Responsibilities



Source: Buffalo State Vice President for Finance and Management



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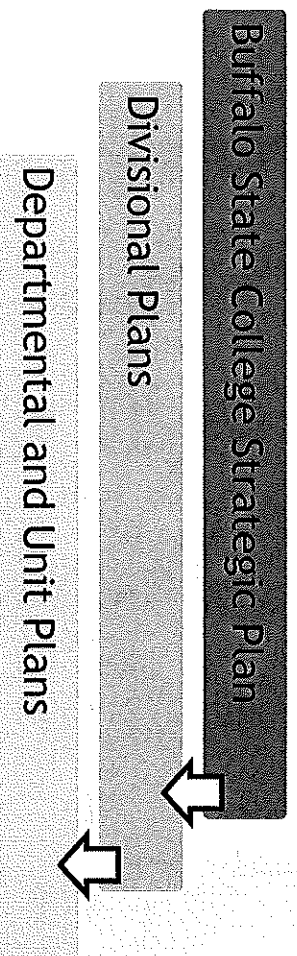
Integrated Resource Planning: Context and Environment

10/20/18

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Strategic Goals and Objectives

Resource planning begins with a plan:



Aligned budgets help institutions achieve overarching institutional and unit objectives:

- Transparency
- Accountability
- Risk Management
- Accreditation

10/2018

Source: Buffalo State Vice President for Finance and Management



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Data

Integrated resource planning is informed by data and information:

- Enrollment
- Credit hours
- Tuition revenue
- Tuition vs. state tax support
- Student fees
- Faculty and staff FTEs
- Graduation rates
- Philanthropy
- Research
- Residence hall occupancy
- Spending plans

Static planning → Active planning

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Source: Buffalo State Vice President for Finance and Management

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What is Integrated Planning?

- Integrated planning is the linking of vision, priorities, people, and the physical institution in a flexible system of evaluation, decision-making and action
- It shapes and guides the entire organization as it evolves over time and within its community
- For additional information:
 - Integrated Budget and Resource Planning at Colleges and Universities: Society of College and University Planning, 2011
 - Evolving Higher Education Business Models: American Council on Education

10/2018

Sources: Society of College and University Planning; American Council on Education



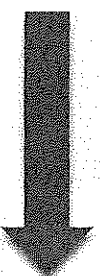
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Integrated Resource Planning

Static Planning

- One time event
- Outdated on day one
- Updates are infrequent
- Employs numerous files and sources
- Difficult to consolidate
- No integration



Active Planning

- Multiple versions and scenarios (what-ifs)
- Frequent updates based on business inputs
- Common platform
- Integrated data and analytics
- Easy to consolidate
- Fully integrated and connected



Budget Model: Guiding Principles

Strategy

- We align incentives with our mission and with strategic behaviors

Predictability

- We build models that provide reliable foundations for planning

Flexibility

- We build planning models that anticipate and are responsive to changes in the economic environment; we incorporate appropriate risk management strategies

Integration

- We consider the university as a whole and make intentional connections between varying types of organizational needs and priorities

Stewardship

- We exercise prudence in managing our resources, diversify revenues to promote resilience, maintain appropriate reserves, and reward efficiency and effectiveness

10/2018

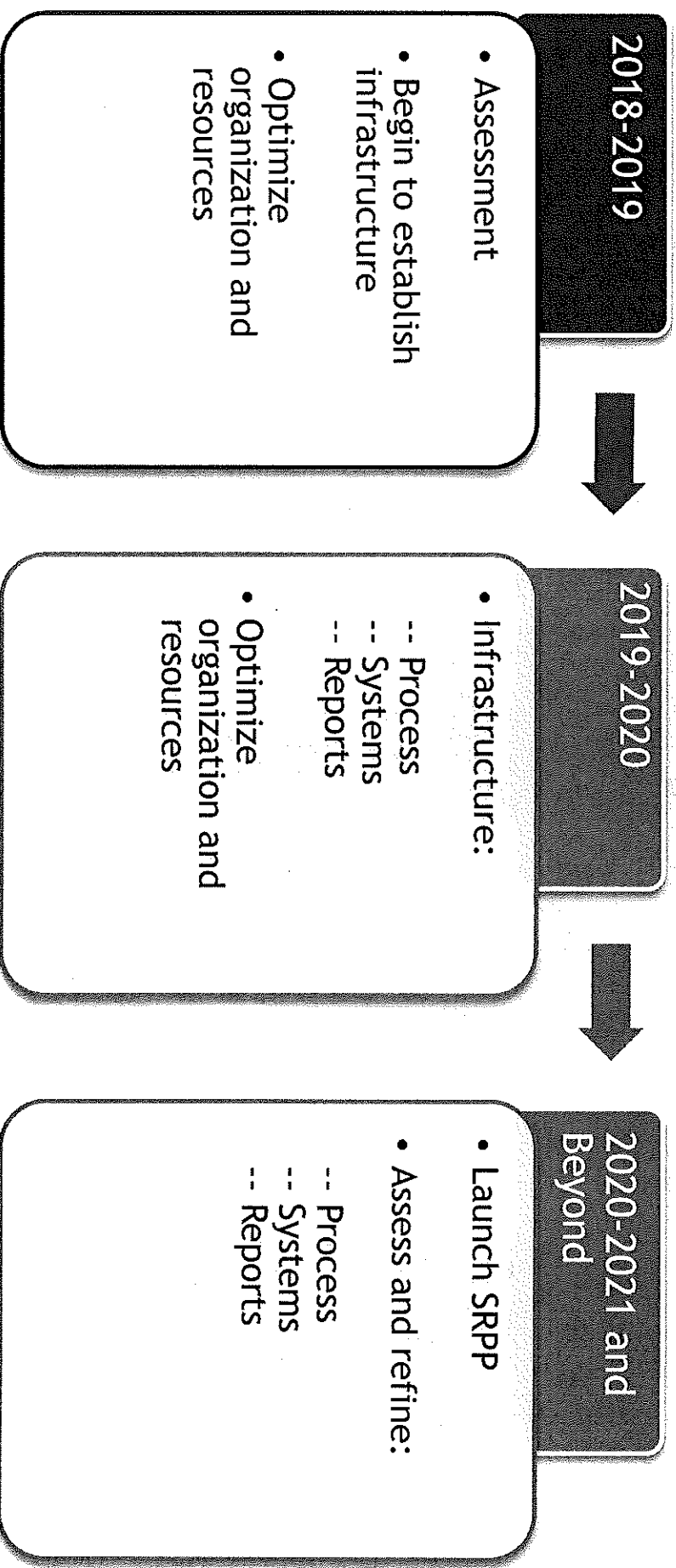
Source: Buffalo State Vice President for Finance and Management



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Implementation Plan for SRPP



Strategic Resource Planning Process:

Started in 2018/19

1. Enrollment and resource planning integration
 - Scholarship strategy and planning (Excelsior/TAP credit)
 - Housing rates and occupancy strategy
 - Launch taskforce
2. Capital development board and process
 - Establish structure and process
 - Space standards and utilization
3. Campus multi-year financial plan
 - Multi-year energy financial plan
4. ● Continued to evaluate Budget Committee Support Group recommendations
5. ● Business Services/Systems:
 - eProcurement
 - Campus-wide Buffalo State College Foundation reports
 - Enhanced Buffalo State College Foundation and Housing Corporation reports
6. ● Optimized Finance and Management organizational structure



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Strategic Resource Planning Process: in Development in 2019/20 (Part 1 of 3)

1. ● Enrollment and resource planning integration: Academic planning and support
2. ● Capital development board and process: Establish subcommittees; launch request process for capital development plan
3. ● Campus multi-year financial plan: All funds multi-year financial plan
4. ● Budget model development and planning
 - Investment pool
 - Enrollment
 - Base budget
 - Alignment of recurring sources and uses
5. ● General College Service Fee (GCSF) review
6. ● Unit staffing plans (workforce planning)

Strategic Resource Planning Process: in Development in 2019/20 (Part 2 of 3)

7. ● Enterprise Risk Management (ERM): Risks/contingencies aligned with resources and future investment
8. ● Business services and systems: Financial reporting and planning improvements; travel reimbursement system
9. ● Evaluation of college-subsidized activities
10. ● Integrated resource planning calendar
11. ● Campus overhead analysis
12. ● Review of broad-based fees and fee process
13. ● Create entity/hierarchy reporting structure



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Strategic Resource Planning Process, Future: 2020-21 and Beyond (Part 3 of 3)

1. ● Three-year planning process - all funds
2. ● Spending plan development
3. ● Composite financial index (CFI)
4. ● Review of all fees and revenue streams



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NACUBO Presentation: Telling Our Story

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Higher Education Provides Opportunity for Upward Mobility and a Lifetime of Value

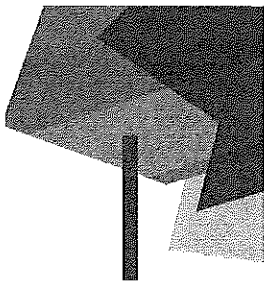
For more information:

[2019 NACUBO Perceptions and Priorities](#)

[June 2019](#)

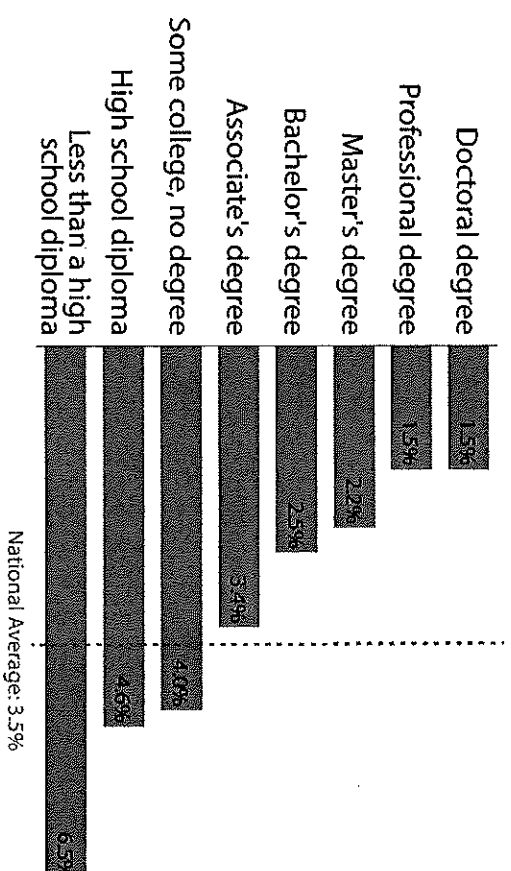


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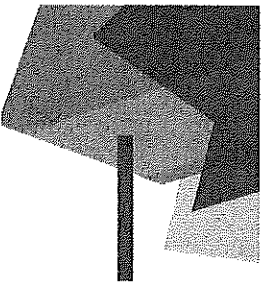
The Unemployment Rates for Degree-Holders are Below the National Average

Unemployment rates by educational attainment, 2017



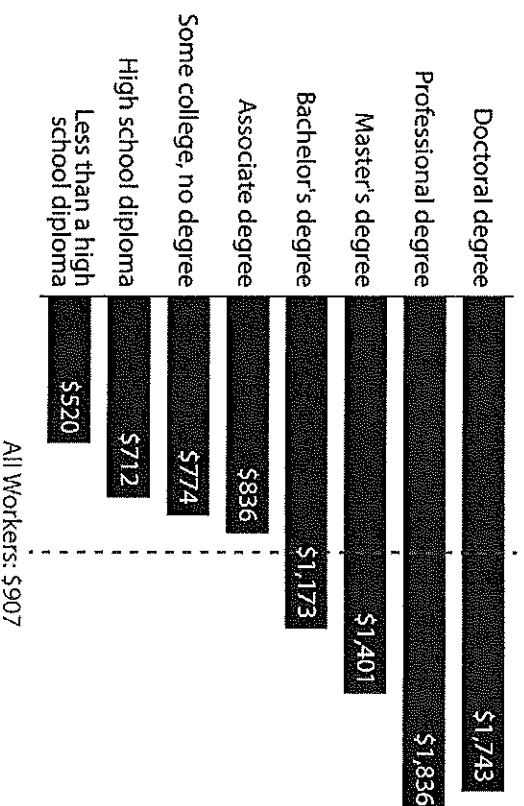
Source: Bureau of Labor Statistics, "Employment Projections," March 27, 2018.





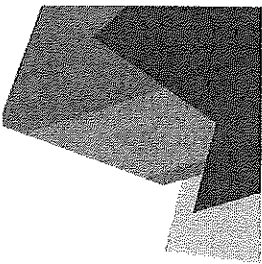
When Degree-Holders Work, They Earn Far More Than Their Peers

Median usual weekly earnings by educational attainment, 2017



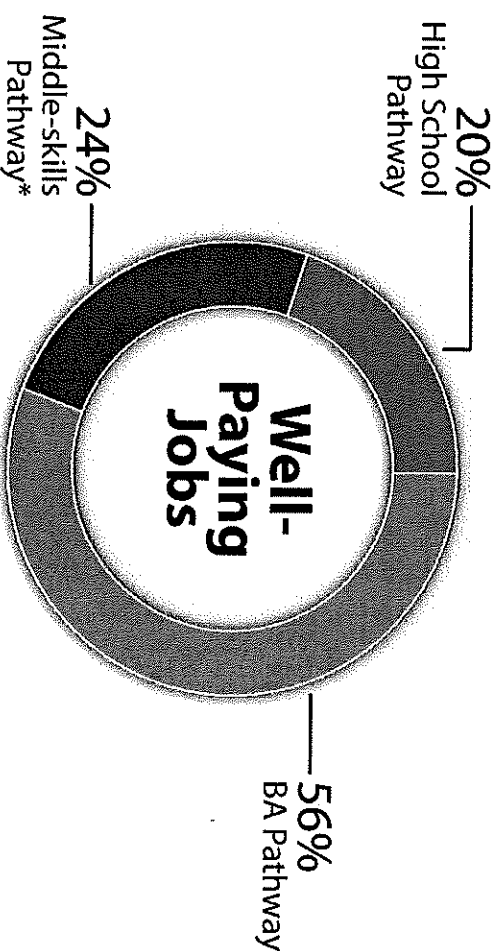
Source: Bureau of Labor Statistics, "Employment Projections," March 27, 2018.





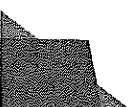
Four Out of Five Well-Paying Jobs Require at Least Some Education or Training Beyond High School

Jobs paying at least \$35,000 for young workers or \$45,000 for older workers, by educational requirement

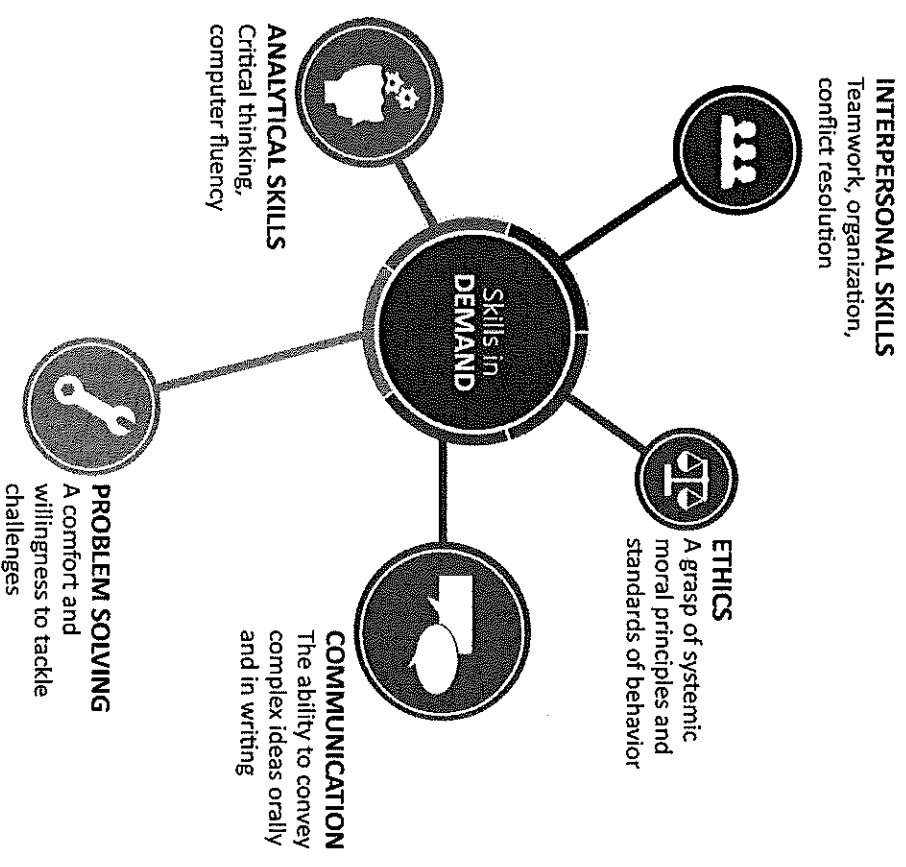


*Note: "Middle-skills" pathway requires some postsecondary training or education.

Source: Anthony P. Carnevale, et al. "Three Educational Pathways to Good Jobs," Georgetown University Center on Education and the Workforce, 2017.



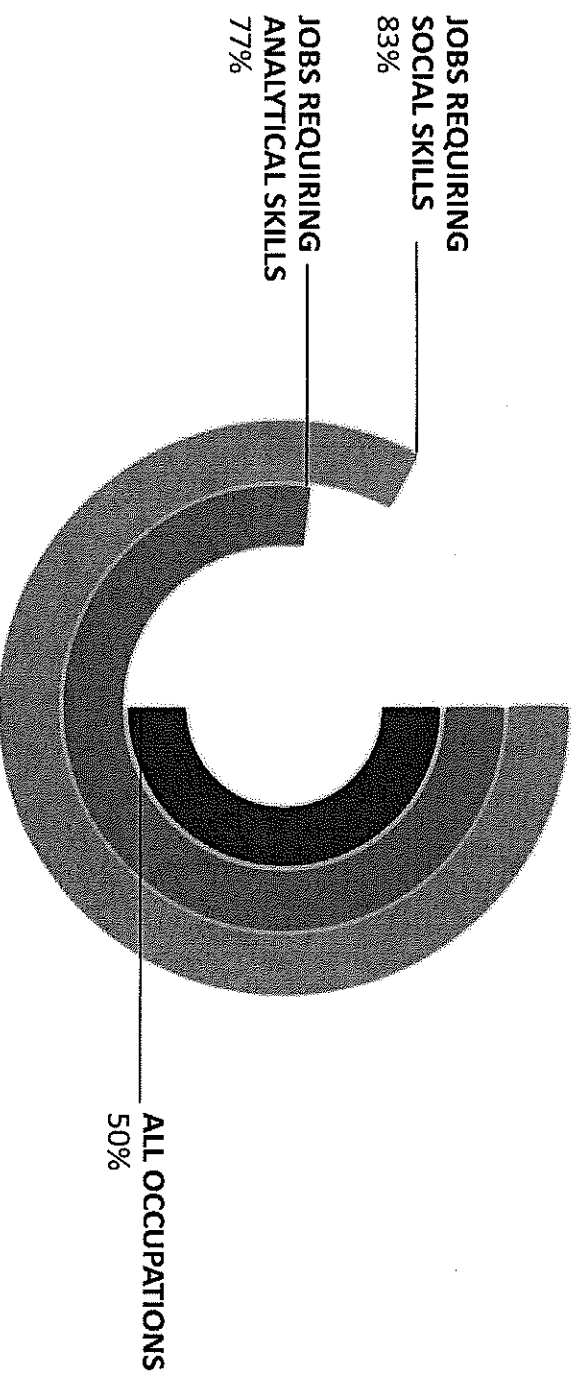
Skills Commonly Associated With a Liberal Arts Education Are Among the Most In-Demand From Employers



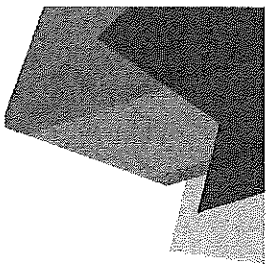
Source: Emsi & Strada Institute for the Future of Work, "Robot-Ready: Human+ Skills for the Future of Work," 2018; Georgetown University Center on Education and the Workforce, "The Economic Value of College Majors," 2015; The Pew Research Center, "The State of American Jobs," 2016; Vectors by vecteezy.com.

Employment Growth Is More Rapid In Occupations Requiring Higher Social or Analytical Skills

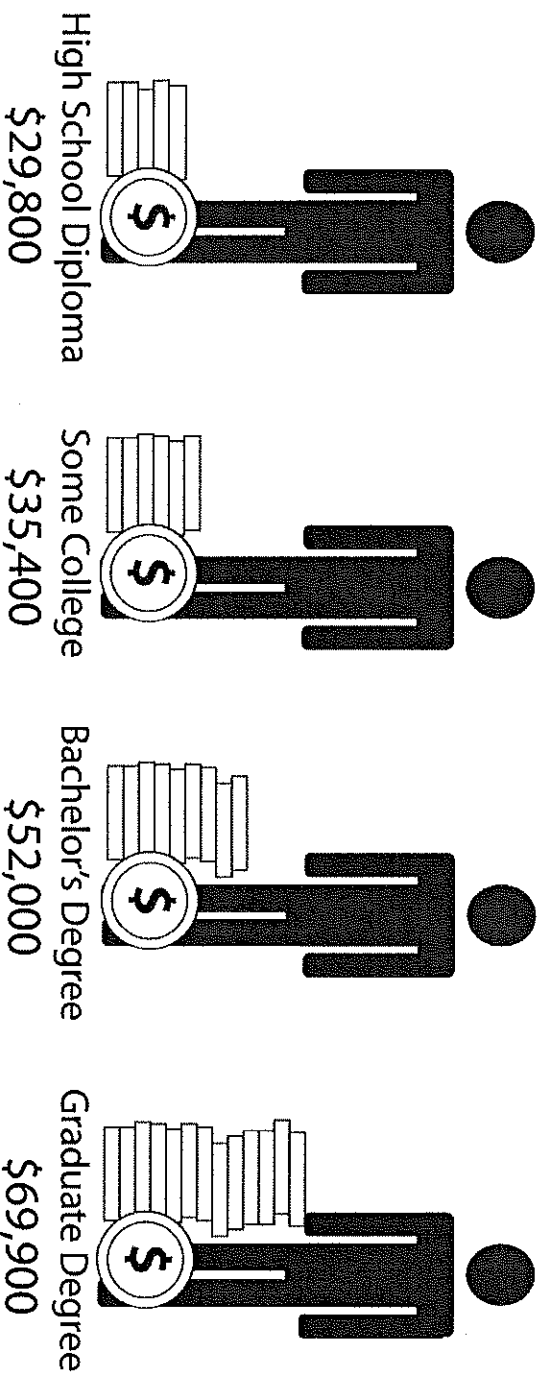
Percent change in employment, 1980-2015



Source: Pew Research Center, "The State of American Jobs," October 2016.

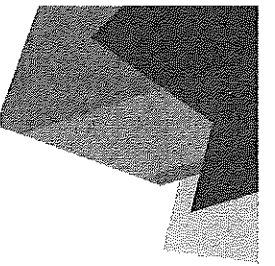


Full-Time Workers With a Bachelor's Earn 74% More Annually Than Those With Just a High School Diploma



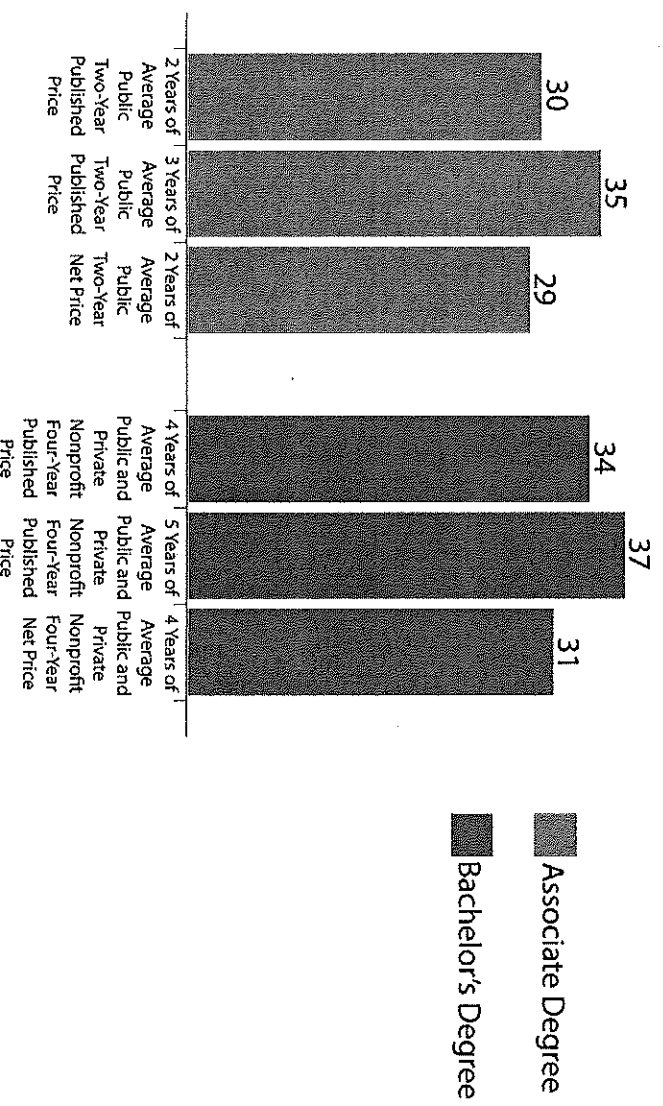
Source: U.S. Census Bureau, 2017 American Community Survey 5-Year Estimates.





Investing In a Degree Pays Off

Age at which cumulative earnings of college graduates exceeds those of high school graduates, by degree and price of college



Source: The College Board, "Education Pays 2016," Figure 2.28



Higher Education Is More Than Just a Private Good

Society derives all manner of benefits from a highly-educated population.

From advancing research to driving economic development, the benefits of higher education extend beyond its role in educating students.

Local
Job
Creation

Better
National
Health
Outcomes

Increased
Tax
Revenues

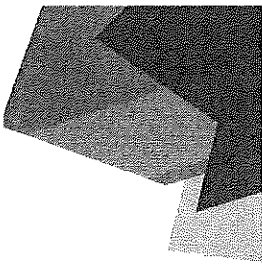
Economic
Growth

More Civic
Engagement

Research
&
Development

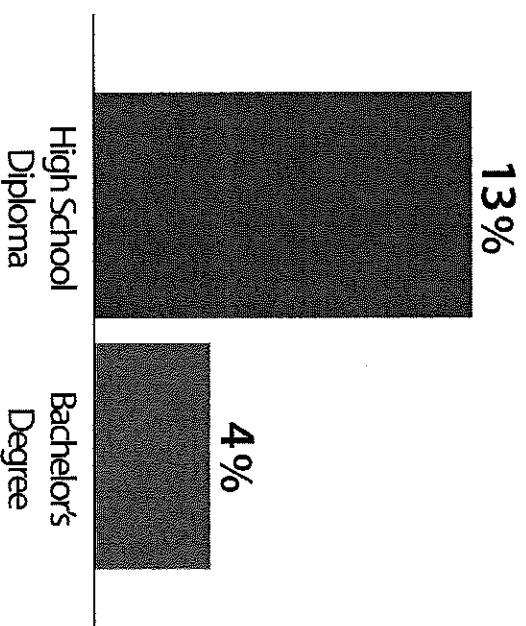


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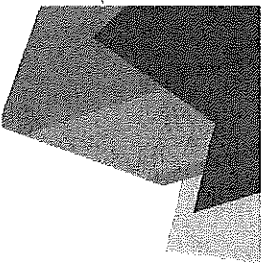
Poverty Rates are Three Times Higher for Those With Only a High School Diploma

Percent of individuals age 25 and older living in poverty, by educational attainment, 2015

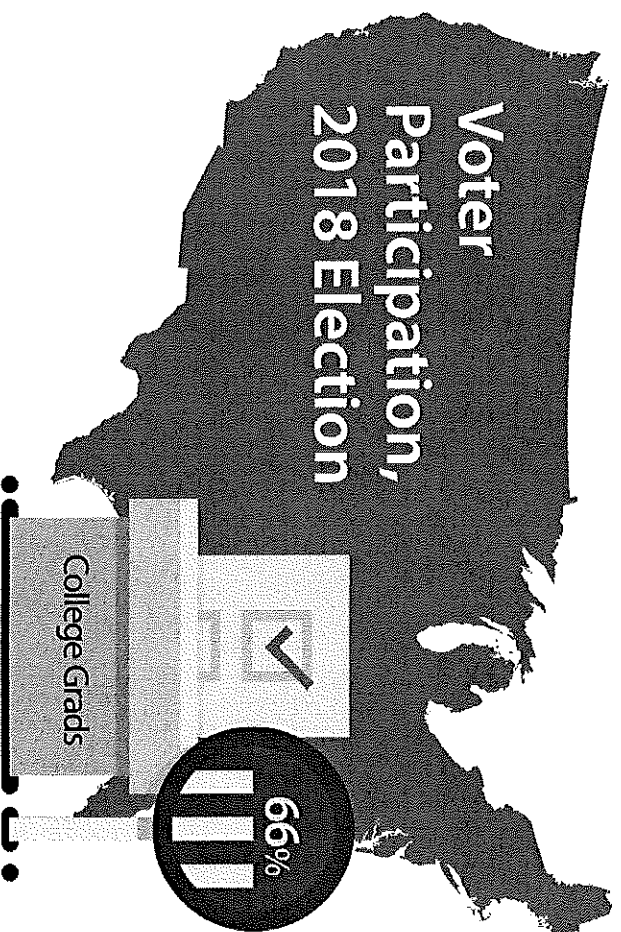


Source: The College Board, "Education Pays 2016," Figure 2.16A, 2016.





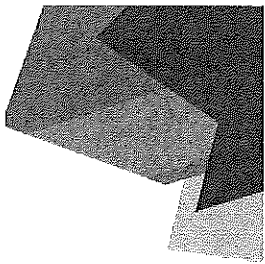
College Graduates Are More Likely to Vote



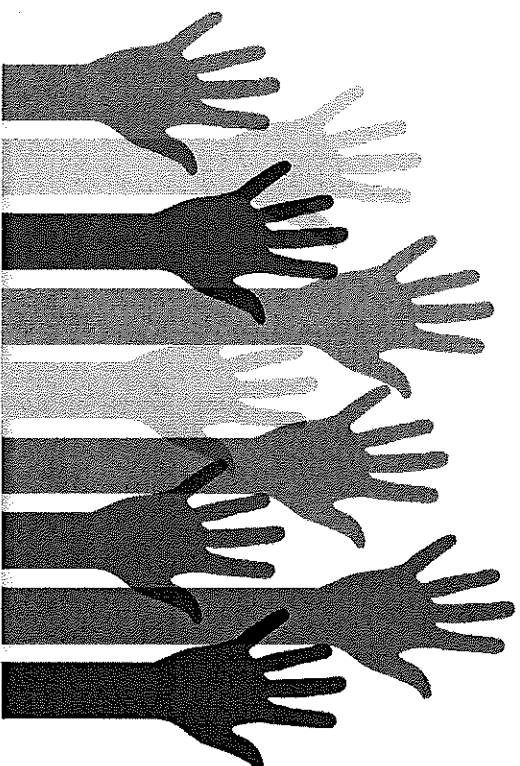
42% of high school graduates reported participating in the 2018 election, compared to **66%** of Americans with a bachelor's degree.

Source: U.S. Census Bureau, "Voting and Registration in the Election of November 2018," Table 5, April 2019.





People with a College Education are Significantly More Likely to Volunteer



16% of high school graduates volunteered in their communities in 2015,
compared to **39%** of Americans with a bachelor's degree.

Source: U.S. Bureau of Labor Statistics, "Volunteering in the United States, 2015," 2016.



Next Steps

www.buffalostate.edu

Next Steps

- 2019/20 budget development
- Stay the course on 2019/20 budget rebalancing
- Continue position control
- Continue campus enrollment and student retention/completion efforts
- Continue cross-divisional planning activities
 - identify and analyze opportunities to generate new resources and strategically deploy current resources

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Next Steps

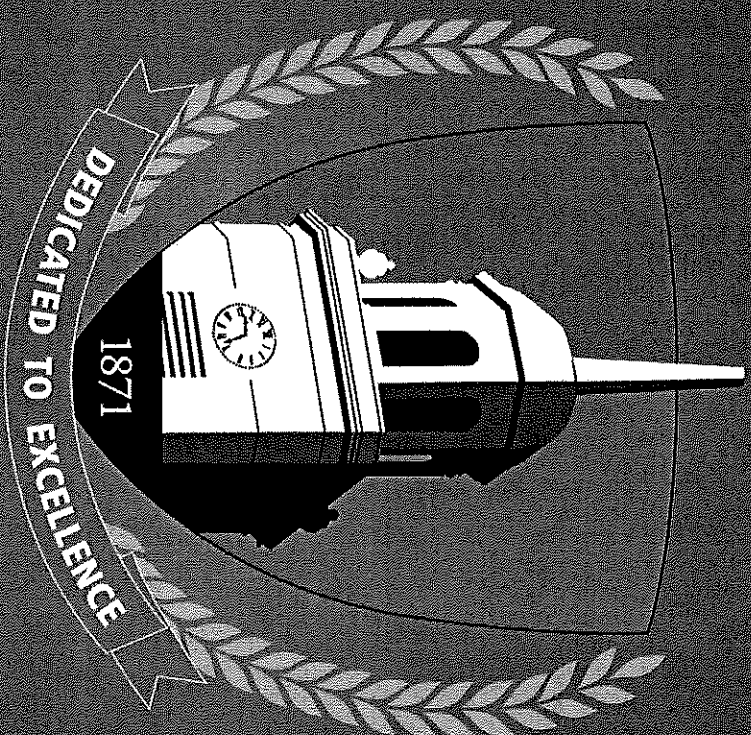
- Continue implementation plan for strategic resource planning process and governance structure
 - Financial Capacity
 - Strategic Resource Planning Process
- Tell our story
 - Stay informed
 - Advocate for higher ed

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AND **BSCR CORPORATION**

Dart Street Project Status Report

www.buffalostate.edu

In This Presentation

- **Background** - *Designated Developer: What does that mean?*
- **Buffalo State College** - *Mission, Vision, Values, Planning*
- **Development Vision**
- **Process Approval Workflow**
- **Timeline**



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BSCR CORPORATION

Background

February 2019:

- Mayor Byron Brown announces City's intention to enter into Designated Developer Agreement (DDA) with Buffalo State -- via the college's affiliate BSCR Corporation -- at his 2019 State of the City address

April 2019:

- BSCR Corporation and City of Buffalo enter into DDA
- Mayor Brown and President Conway-Turner officially announce that the college has been chosen as the developer for the site

Next:

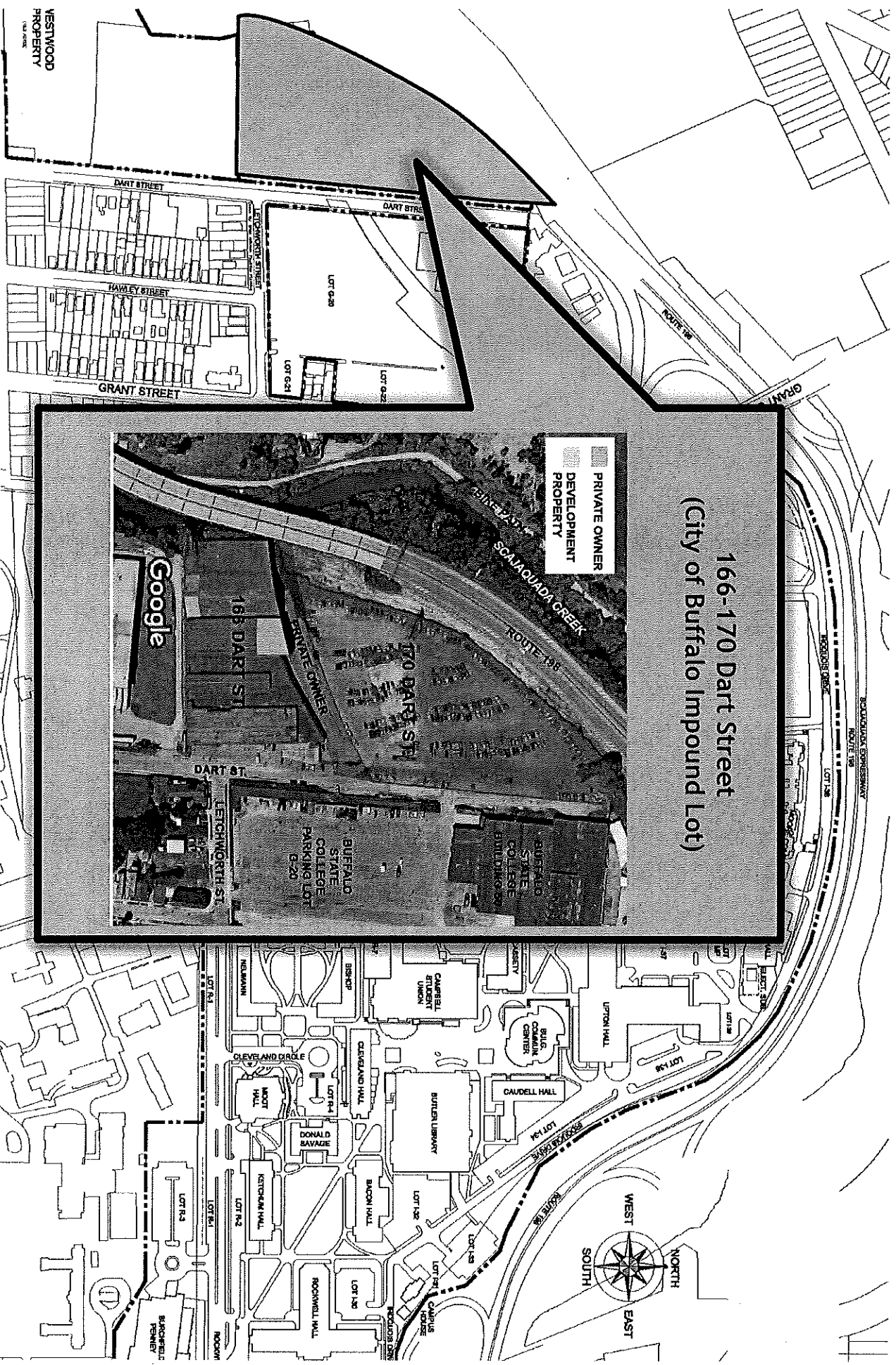
- The college and BSCR Corporation have 18 months to develop a plan for the 8.8-acre parcel and complete purchase of property
- The possibilities for development are wide open; nothing has been pre-determined



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BSCR CORPORATION

Development Location: 166-170 Dart St.



Buffalo State College

Mission

Buffalo State is a diverse and inclusive college committed to the intellectual, personal, and professional growth of its students, faculty, staff, and alumni. Our mission is to empower students to succeed and to inspire a lifelong passion for learning. Buffalo State is dedicated to excellence in teaching, research, service, scholarship, creative activity, and cultural enrichment.

- Strategic Plan 2016-2021
- Facilities Master Plan 2013-2023
- Housing Master Plan 2015
- Housing Demand Analysis Update 2019 (*in progress*)
- Space and Classroom Utilization Study 2019 (*in progress*)



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BSCR CORPORATION

Dart Street Project Development Vision

1. Support Buffalo State's Strategic Plan and Facilities Master Plan with development that will:
 - seamlessly connect to existing campus footprint
 - augment and improve the college experience for our students
2. An inclusive development plan that will:
 - welcome the community
 - support revitalization efforts on Buffalo's West Side

This is consistent with Buffalo State's:

- commitment to civic and community engagement
- position as an anchor institution for the City and SUNY's only urban-engaged campus



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BSCR CORPORATION

Dart Street Project Development Vision

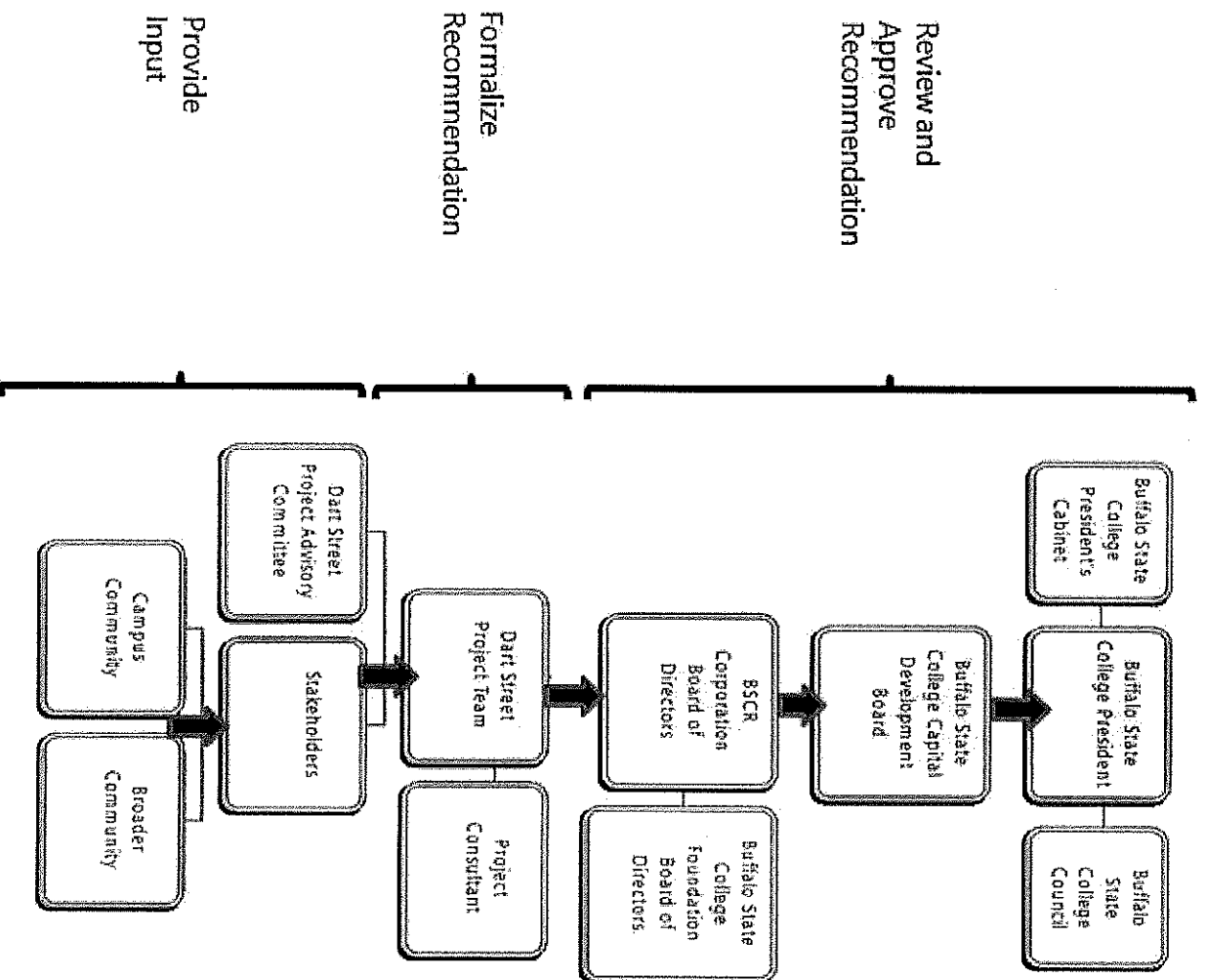
3. Consider waterfront access, green space and other sustainable solutions
 - Project should not negatively affect water quality or ecological health of Scajaquada Creek or surrounding area
4. Enhance appearance of campus, neighborhood and city
 - Especially as drivers exit Interstate 190 and travel along Scajaquada Expressway (Route 198)
5. Leverage creative and viable financial funding solutions to bring development to fruition
 - Consider future operating costs and impacts on the campus



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BSCR CORPORATION

RFP Process Approval Workflow



Dart Street Project Advisory Committee

1. **The Reverend Mark Blue**, President, NAACP - Member, Buffalo State President's Community Advisory Committee
2. **William Gurney**, Executive Vice President, Courier Capital LLC - Director, Buffalo State College Foundation
3. **Casimiro Rodriguez Sr.**, President, Hispanic Heritage Council of Western New York - Member, Buffalo State President's Community Advisory Committee
4. **Bhakti Sharma**, Associate Professor of Art and Design - Buffalo State College Senator
5. **Richard Trigilio**, President and CEO, Medical Management Services - President, Board of Directors Buffalo State Alumni Association and Director, Buffalo State College Foundation Housing Corporation
6. **Dr. Amy Wilson**, Chair and Associate Professor Higher Education Administration - Buffalo State College Senator



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BSCR CORPORATION

Dart Street Project Timeline

April - August 2019	Develop a Request for Proposal (RFP) <ul style="list-style-type: none"> Create opportunity for campus and broader community input
August - November 2019	Advertise the RFP and receive proposals from developers
November 2019 - April 2020	<ul style="list-style-type: none"> Review proposals from developers Present Public Concept Exhibition Create opportunity for campus and broader community input Interview qualified developers Recommend concept/developer
May - June 2020	Approve concept/developer
June - October 2020	Coordinate final documents for negotiation and sale of property
October - December 2020	<ul style="list-style-type: none"> Seek City of Buffalo Common Council approval of final property purchase Begin Phase II: Program, design and construction of Dart Street Project



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Community Outreach

Completed meetings:

1. Albright-Knox Art Gallery
2. Black Rock Riverside Alliance
3. Buffalo State community
4. Buffalo State College Foundation Board and Finance Committee
5. Campus neighbors and broader community
6. Dart Street Project Advisory Committee
7. NYS Department of Transportation
8. HH Richardson Corporation
9. Respondents to the Dart Street RFP
10. Neighboring property owners: Wayne Bacon, Robert Niemiec, Regional Logistics, James Swiezy

Future meetings:

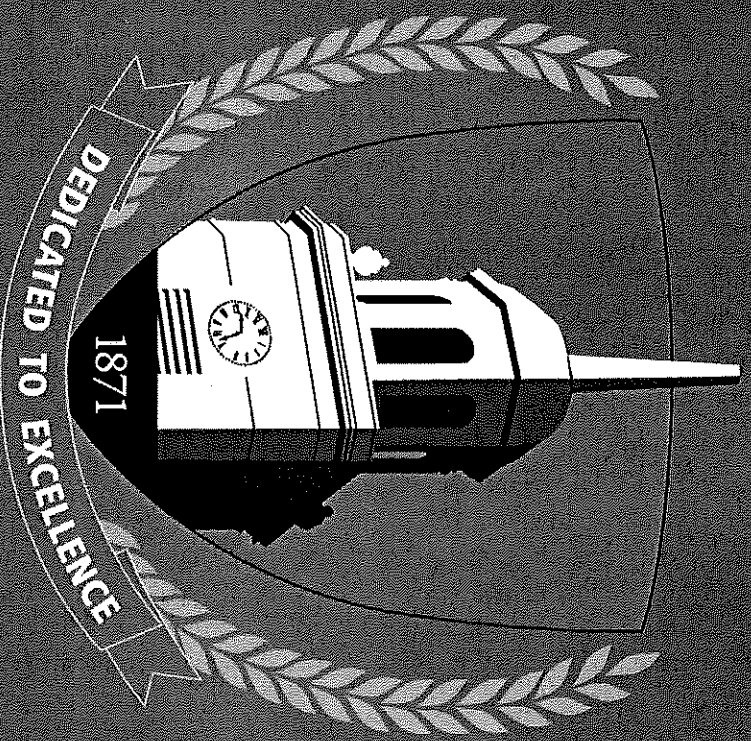
1. Army Corp of Engineers
2. Buffalo Sewer Authority (scheduled)
3. Greater Buffalo Niagara Regional Transportation Council (GBNRTC)
4. NYS Department of Environmental Conservation
5. Buffalo Niagara Waterkeeper/ Waterkeeper Alliance

Questions or comments?



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College Council
Campus Safety Update Fall 2019

Vice President Laura J. Barnum
Vice President Timothy W. Gordon
Chief of Police, Peter M. Carey

1

University Police & Buffalo Police Patrols

- University Police established targeted patrols on all shifts along Grant Street and the west end of the campus
- University Police established dedicated patrols of 2 officers along Grant Street and the west end of the campus from 8pm - 4am
- Buffalo Police established targeted patrols on all shifts the west end of the campus and surrounding community
- Buffalo Police established dedicated patrols of 2 officers at the west end of the campus and surrounding community

- 4

Incidents on Campus and in Surrounding Community

- 13 total incidents reported to University Police and Buffalo Police
- Surveillance Cameras have been extremely helpful in investigations
- 3 Incidents reported on campus:
 - An armed robbery, shots fired during a fight (suspect arrested) and an attempted armed robbery determined to be unfounded
- 10 robbery related incidents reported to Buffalo Police
 - In 4 of those incidents, students were victims

- 2

Safety Information to the Campus

- University Police, Residence Life, Marketing & Communications and the United Students Government partnered to establish a social media campaign to inform the campus community of safety measures.

Be Aware of Your Surroundings

- Wearing earbuds greatly reduces your awareness when walking outside.
- Avoid parking alone at night. If you must, walk with purpose and without distractions.

If you see something, say something!

Call UPD at 716-878-6333

This can be done through a variety of means.
Information at: www.universitypolice.org (212) 878-1549

Safe Escort Programs

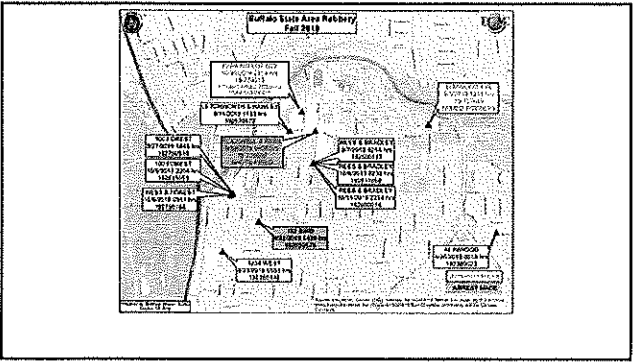
- The Green Cleveland shuttle is available from 8:30am-4:30pm.
- Walking escorts can be requested at any time by calling UPD.
- The Evening shuttle is available from 6:30pm-4:30am.

If you see something, say something!

Call UPD at 716-878-6333


This can be done through a variety of means.
Information at: www.universitypolice.org (212) 878-1549

- 5



Safety Information to the Campus

- Student Affairs and University Police have collaborated to provide safety information to resident and commuter students
- A meeting with representatives from Buffalo State College, Campus Walk, Monarch 716, Buffalo Police and University Police set for November 6th
- Student Affairs has worked with the United Students Government to inform students of safety measures
- University Police will establish a safe exchange zone for students to transact online sales and purchases on campus



The diagram illustrates a 'SAFE EXCHANGE ZONE'. It consists of a rectangular frame containing two large, opposing arrows: a solid black arrow pointing to the right and a grey hatched arrow pointing to the left. The word 'SAFE' is written vertically along the left edge of the frame, and the word 'EXCHANGE' is written horizontally along the bottom edge. The word 'ZONE' is written vertically along the right edge of the frame.

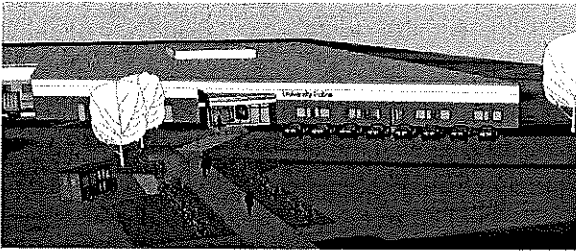
- S** ← **Z**
A → **O**
F → **N**
EXCHANGE

New University Police Station Along Grant Street

- The location, presence and visibility of the police station along Grant Street at the west end of campus (Building 50) will enhance safety for our students and the surrounding community
- Buffalo State College is expanding our presence to the west as part of the acquisition of the City of Buffalo Dart Street Auto Impound Property
- The Buffalo Police Department, New York State Police and Erie County Central Police Services all support the new police station project

7

New University Police Station



8

Questions???

9



**President's Report
To the
Buffalo State College Council
November 5, 2019**

Progress Report, Updates, and Significant Accomplishments
Since the September 17, 2019 meeting.
Prepared by: Kate Conway-Turner, President

Academic Affairs

Divisional Highlights for the President's Report to the College Council
October 29, 2019

ACADEMIC AFFAIRS HIGHLIGHTS

Academic Commons

The College has adopted the Noel-Levitz College Success Inventory, survey, which first-year students will complete. It will provide academic advisers detailed information about each student's academic motivations, areas of risk, and receptivity to specific student services. This will provide advisers with data to make interventions more meaningful and relevant, before a student begins disengaging. The academic advising area is working to develop a new intrusive advising strategy to ensure that all students receive targeted support at critical junctures throughout their first year.

A new online summer engagement program is under development to help students to be more prepared and connected to campus life and academic resources before they even set foot on campus. We are looking into working with Institutional Advancement to scale up the *My Personalized Academic Coach Program* (MyPAC), a collaboration between Student Accessibility Services and the Academic Commons tutoring area, to serve more students. This program pairs students with an academic coach – sort of like an academic “personal trainer” – who meets weekly with each student to help keep them accountable and provide them with assistance in study skills

and time management. Currently the program is limited to students with accommodations through SAS, but there is a waiting list to open it to additional students, as it is in high demand by parents and incoming students alike.

Multiple peer tutors in the Writing Center presented at an international conference on peer tutoring in Columbus, Ohio. The Academic Commons currently employs about 25-30 peer tutors. Peer tutoring is an excellent opportunity for students to develop a meaningful connection to college, professionalize, and gain valuable experience for graduate school and the workplace.

Academic Success

SUNY Performance Improvement funds were granted for two years of retention programming at Buffalo State. As a result, three initiatives were created and have been offered during the 2018-19 and 2019-20 academic years. This Fall semester, the Academic Success Summer Bridge program—a one-credit, one week experience the week before the fall semester began—served approximately 150 students per year and employed about 18 returning students per year, the Academic Success Peer Mentoring program—a year-long program for incoming general admit students—is currently supporting 250 first-year students and employing about 24 continuing students, and supplemental instruction is being offered in eleven classes (that are historically high D, E, W courses) with approximately 250 students enrolled and employing about 13 student staff.

Say Yes

Buffalo State's Say Yes program successfully partnered with Say Yes Buffalo, Buffalo Public Schools, and four other higher education institutions and were awarded a two-year Bill and Melinda Gates Foundation grant in the summer of 2019. As a result of the grant, Buffalo State has added three Say Yes Success Counselors to our staff to work with Say Yes students to address their out-of-class needs and help clear the path for academic success. In addition, the grant has allowed for Buffalo State to institute a mental health clinic on campus that provides additional depth of treatment and psychiatric prescription services to support our students' mental health needs. The grant also calls for the development of high school/college transition curriculum development and enhanced student data sharing to be shared between Buffalo Public Schools and the grant's higher education partners in order to smooth the transition from high school to college. There are currently approximately 550 Say Yes students enrolled at Buffalo State with 180 of those students being first-year students (and 30 of those students having participated in the six-credit, five-week Say Yes Summer Success Academy during the summer of 2019. (Grant amount: just under \$450,000)

New Student Academic Programs

The New Student Academic Programs office coordinated First Year Experience academic course offerings for Buffalo State's nearly 1700 incoming first-year students. The work of this office

included ensuring appropriate seat availability as part of our summer registration process, offering multiple sections of UNC 100: Mastering the Academic Environment where we assisted nearly 700 students in their transition to college with the support of 28 faculty. We also organized 22 Learning Communities and 3 Special Interest Housing options that enrolled over 400 students and have engaged over 32 faculty members in curricular integration and co-curricular activities including the Bengals Dare to Care Day. In addition, the New Student Academic Programs office was the lead organizer for the college's annual First Year Convocation—the annual academic welcome to our community's newest scholars—which included the participation of over 100 faculty/staff and over 1400 first-year students. This office advises the college's chapter of Alpha Lambda Delta, a national first-year honor society for students earning a 3.5 or higher in their first term, which currently has 157 members including 32 Fall 2019 inductees.

Civic and Community Engagement

Community-Engaged Learning: Approximately 1,200 Buffalo State students are involved in efforts to utilize academic learning to address community priorities through 83 different courses taught by 55 faculty members this semester. Over 90 community partners support student learning while also having important projects completed for their organization including nutrition education, photographic supports, dance education, and assessment projects.

Census 2020: A campus-wide committee has been planning efforts to support an accurate Census 2020 count during the upcoming spring semester. Efforts will include strategies to increase student and community response to positively impact federal resources and governmental representation that rely on accurate census numbers.

West Side Promise Neighborhood: Buffalo State demonstrates its' commitment as an anchor institution in the west side of Buffalo through its leadership of the community-driven West Side Promise Neighborhood (WSPN). Supported through a gift from the Rich Family Foundation, WSPN supports youth and families through educational initiatives, community building efforts, and leadership development. The 2019 community leadership cohort graduated from the program in July 2019.

Bengals Dare to Care Day: 720 students, faculty, and staff participated alongside community residents at 40 different locations during Buffalo State's annual Bengals Dare to Care Day. Students cleaned and painted community centers, worked in community gardens, sorted donations, and assisted with neighborhood cleanups during this wonderful demonstration of Buffalo State's commitment as SUNY's urban-engaged campus.



EOP

EOP partnered with the Office of Opportunity Programs and UB/NY GEARUP to sponsor a mini conference Thursday October 24th bringing together 65 Gear UP/Pre-Collegiate students with 85 Buffalo State Juniors and Seniors. We offered graduation prep and career themed workshops for the college students, and college prep/intro to Buff State workshops for the high school students then brought them together to network during dinner with Dr. Steven Peraza from History and Social Studies Education as the keynote. Dean Miller from the graduate school provided the closing.

Anne Frank Project

AFP's annual Social Justice festival was held on October 2nd and 3rd. The festival is an experiential exchange of ideas with a focus on moving theory into practice. We share diverse performances, workshops and exhibits which actively engage participants in kinesthetic learning opportunities which connect to the festival's theme, AFP's mission,

and the life and work of Anne Frank. The event featured guest speaker Dr. Alexis De Veaux as well as exhibits and artists from the community.
<http://www.annefrankproject.com/afp-festival>

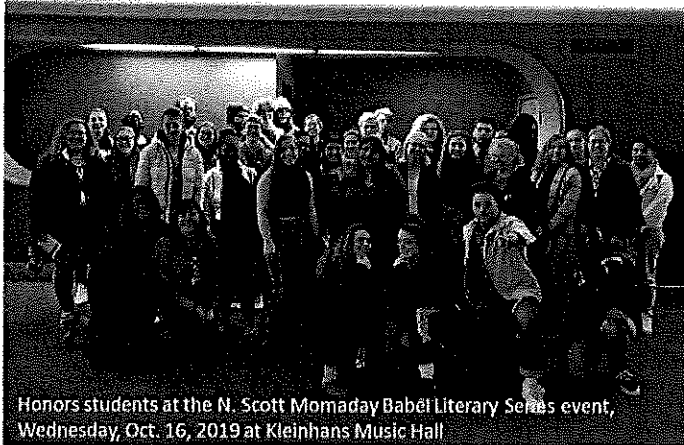
Honors

- We had over 50 students attend Bengals Dare to Care – many honors students were the site leaders
- Our students made up about a quarter of the Camp 1871 participants
- The Kenzie Scholars attended Mr. Kenzie's fall picnic
- All of our incoming students are in the HON111 class where they are learning about campus and each other and we are learning about them. About 40 of these students are involved in two learning communities
- The Honors Advisory Board and the Honors Program are working on Mission/Vision/Values and on the capstone for our students

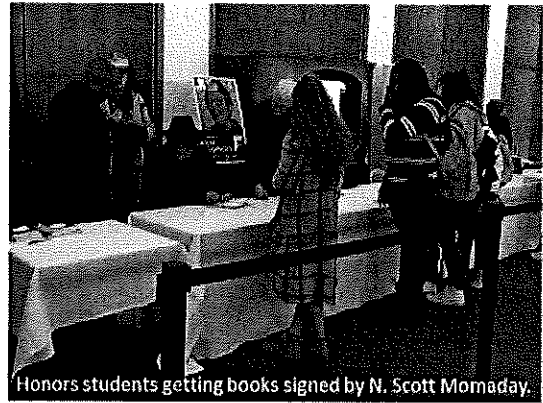


Muriel A. Honors Program Events

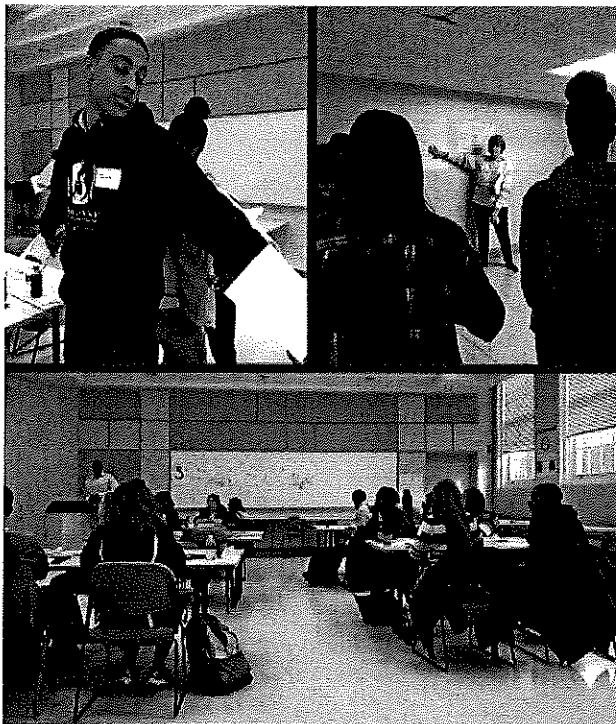
The Honors Program sponsored the Just Buffalo Babel Literary Series. The incoming honors students were expected to read books by authors N. Scott Momaday and Valeria Luiselli and more than 40 attended the first event. The second event is on Thursday, Nov. 14th. We will be inviting Honors alumni to join us at the Luiselli event.



Honors students at the N. Scott Momaday Babel Literary Series event, Wednesday, Oct. 16, 2019 at Kleinhans Music Hall



Honors students getting books signed by N. Scott Momaday.



Muriel A. Honors Program Events

- Our fall leadership workshop, Oct. 19 and Nov. 2, is the 7 Habits of Highly Effective College Students. Seventeen students will receive certificates of completion.
- The spring leadership workshop will be Thinking Styles on Feb. 8.
- These workshops were sponsored by a generous donor.

SCHOOL AND DEPARTMENT HIGHLIGHTS

Individualized Studies:

Recent activity with INS Major, Ms. Robin Powers:

Robin is afflicted with the Orphan Disease, Ehlers-Danlos Syndrome, Type 3-HEDS (indicating hyper-mobility). She currently finds herself in relatively good health, thus, taking every opportunity to act as a passionate advocate on behalf of all those afflicted and searching for recognition and a cure. Robin's recent activities includes participation as follows:

- National Organization of Rare Diseases Summit - Washington DC October 23rd, 2019. Robin met and personally advanced her cause with the U.S. Secretary of Health and Human Services, Rep Brian Higgins, an administrator from National Institute of Health.
- Global Genes - Data D.Y.I, Philadelphia, Pennsylvania, 2-Day Symposium October 24-25th . Robin presented her poster information and Interacted with doctors, researchers, collaborators, the author of "Chasing my Cure" , and received several invitations to engage in further participation with numerous entities.



Fashion and Textile Technology

Received the 2019 Goodwill Community Partner Award in October. Since fall 2013, Liza Abraham, assistant professor of fashion and textile technology, has directed a collaborative project with Goodwill stores in Buffalo in her fashion retailing class. Fashion students have been involved in Goodwill's re-branding activities, visual merchandising, and content creation for Goodwill's Instagram site

Campus House

The management team received the John Henry Cardinal Newman Award at the Mass of the Holy Spirit on September 8. The team was recognized by Patrick J. Zengierski, director of the Newman Center at Buffalo State, for its generous hospitality to the community over many years. Josh Blumberg, Steve Burgeson, Krista Constantino, Jeffrey Hirschfelt, Kathleen O'Brien and Sue Sims accepted the award.

Art and Design

- Joe Miller charcoal drawing, Cassandra, won first place in the 10th Annual National Exhibition, Art in Times of Anxiety at the A.D. Gallery of the University of North Carolina Pembroke.



Art Conservation

The Garman Art Conservation Department conducted an in-depth analysis of a School of Rembrandt painting, *Portrait of a Young Man in an Armchair*, owned by the Memorial Art Gallery in Rochester. Professors in the department (Fiona Beckett, JJ Chen, Aaron Shugar and Rebecca Ploeger) and four paintings conservation students conducted intensive imaging and analysis with the department facilities. The research is on-going as the cross sections of the paint are now being mounted and more analysis is done on the samples taken. The goal is to find out more about the painting using the modern technology, including X-radiography, infrared imaging, x-ray fluorescence and cross-sections. Other forms of analysis are also being used (such as x-ray diffraction and Raman spectroscopy) to help identify the pigments and artist working methods. The results will be compared to other contemporary studies done on Rembrandt's paintings and is very timely since this year marks 350 years since Rembrandt's death, and has been coined "The Year of Rembrandt" by the Rijksmuseum.

English

This Summer eighteen CWP faculty received professional development in a variety of High Impact Learning Practices including, Applied Learning, Learning Communities, Digital Supplemental Instruction Modules, and Open Education Resources with support from an array of programs, grants, and initiatives across campus (SUNY AAL/PIF Grant, Center for Teaching and Learning, Title III grant, New Student Success Programs, Arts and Humanities Dean's office). Twenty-nine CWP courses or approximately 580 students were therefore positively impacted with the piloting and application of their projects.

A College Writing Program Committee was formed and comprised of 10 faculty members supported by the Dean's office in Arts and Humanities. So far, the subcommittees that comprise this body have

- explored and mapped out a revised program vision, mission, and learning outcomes that better align with BSC's current student demographics and needs while relying on best practices and high impact learning strategies. These revisions will be pitched to the CWP cohort and English faculty this fall, and the formal IF course proposals will be submitted in Spring.
- researched a variety of best practices for the teaching of writing and are currently creating professional development materials for their colleagues which will be delivered as a cohort workshop at the start of the Spring semester

Higher Education Administration

Launched a new fully online advanced graduate certificate program in assessment in student affairs this fall. The certificate is designed to provide professionals with the necessary skills to become assessment leaders in their higher education community and beyond. It is grounded in the

principles and foundations of data-based decision making, collaborative practice, and reflective learning. It is designed to equip practitioners with the skills to gather information, the ability to understand the nature and value of formal inquiry, and the opportunity to serve as change agents within their institution through assessment.

Buffalo State's Mock Trial Team

The Buffalo State Mock Trial team had a day of trials at St John Fisher in Rochester this Fall. The photo below was taken after our victory over St. John Fisher.



Faculty Spotlight

MOHAN S. DEVGUN, chair and professor of engineering technology, and ROBERT H. SUMMERS, assistant provost for global engagement, represented Buffalo State at a Study Abroad Fair in Mumbai, India, this summer. A number of students inquired about the college's undergraduate and graduate programs in data science and analytics, engineering technology, and applied economics. In other news, Devgun has been nominated to serve on the Amherst Diversity Council for the current year, and he also serves as president of Sikh Cultural and Educational Society of Western New York in Williamsville.

KIMBERLY A. KLINE, professor of higher education administration, and LAURA H. RAO, director of civic and community engagement, guided 10 students on a three-week study tour to Ukraine, Poland, and Germany this past May–June. The course was focused on civic engagement through an international lens. Students visited Ukraine and Poland to study current social issues that are being addressed by student-led reforms. In addition, students visited a selection of higher education institutions and refugee resettlement areas in Germany in order to gain firsthand knowledge of how the influx of refugees in 2015 resulted in thousands of New Germans who are thriving citizens. The course enhanced students' global understanding through personal, professional, and academic development; exposed students to new cultures and international travel; and allowed students to develop awareness of diverse cultures and their relation to the United States.

AMY B. WILSON, chair and associate professor of higher education administration, and colleagues from Shippensburg University and Eastern Michigan University recently published a book titled *Inclusive Supervision in Student Affairs: A Professional Model for Practice* (CRC Press, September 2019). The book provides a new, action-oriented model that addresses what supervisors should do to create more inclusive environments for all staff and to help inform socially just practice.

STEPHEN C. BURGESSON, lecturer of hospitality and tourism, and SUE C. SIMS, kitchen manager at Campus House, partnered with LYNNE C. SOMMERSTEIN, lecturer of exceptional education and founder/director of the College-Based Transition Program at Buffalo State, and Buffalo Public Schools representatives to offer a non-credit program for students ages 18-23 with significant disabilities who are learning skills in the commercial kitchen at Campus House.

Finance and Management

Divisional Highlights for the College Council, November 5, 2019

DART STREET PROJECT

Since Mayor Brown's February 2019 announcement of the City's intention to enter into a Designated Developer Agreement (DDA) with Buffalo State and the BSCR Corporation for the redevelopment of the City Impound Lot site, we have:

- Arranged for the DDA to be executed between the City of Buffalo and the BSCR Corporation
- Solicited information from key stakeholders that will inform the project Request for Proposal (RFP), currently in development
- Developed and vetted the project vision, workflow, timeline, budget, informational documents and presentations
- Seated a six-member Dart Street Project Advisory Committee
- Developed a detailed list of project team members, participants and stakeholders
- Briefed key constituents including the BSCR Corporation Board of Directors, the campus community, the Foundation Board of Directors, and external stakeholders such as the Riverside Blackrock Alliance
- Completed and advertised the project RFP. Proposals are due November 19, 2019.

During 2019-20 we look forward to progressing through this transformational project by:

- Receiving the proposals and reviewing them with internal and external constituents including campus and community stakeholders, the Dart Street Advisory Committee and the College Council Facilities Committee
- Recommending a concept/developer to the President via the Capital Development Board
- Working with the successful developer to finalize a project plan
- Submitting the project concept for approval by the Buffalo Common Council

EVENTS MANAGEMENT OFFICE

The Events Management Office has completed a soft launch of 25Live, the college's web-based event scheduling system. 25Live is a website that can be used for managing spaces, resources and events. *It allows* event planners to search dates and venues and schedule campus space and resources all in one program. 25Live enables automatic posting of scheduled events to e-calendars and displays throughout the campus.

The full launch, scheduled for November, will be announced in the *Daily Bulletin*. Once fully launched, 25Live will be available to authorized student leaders as well as faculty and staff members.

FACILITIES

PROJECTS RECENTLY COMPLETED

Rockwell Hall

Renovations to the Performing Arts Center included improvements to the auditorium, ticket office, band room and basement corridor. This \$1.18 million project was completed in fall 2019.

Tower 3 Renovation

Renovations to Tower 3 included entrance, lobby and elevator rehabilitation; lounge and laundry room improvements; and updates to student suites. This \$14.75 million refurbishment began in summer 2018 and was completed in summer 2019.

New Turf at Coyer Field

Buffalo State's turf field is used for football, soccer, and lacrosse, as well as for recreational purposes, camps and rentals. This project replaced the turf field, scoreboard, goals and goal posts. During the second part of the project in summer 2020, the six-lane Coyer Field track will be replaced. Total cost of the refurbishments will be \$4.5 million.

PROJECTS IN CONSTRUCTION

Science and Mathematics Complex, Phase 4

Phase 4 will complete this multi-year project with the addition of the spherical, stand-alone

Whitworth Ferguson Planetarium, greenhouse, lecture hall, classrooms, offices and labs. The cost will be \$35.5 million. Fall 2020 classes are planned.

Academic Commons, Butler Library

As part of its Academic Improvement Plan, Buffalo State is co-locating and centralizing academic support services in Butler Library. The resulting Academic Commons will include academic advising, tutoring, the Writing Center, the Math Center, the EOP Academic Center for Excellence, and Student Accessibility Services. Areas of the first and second floors of the library are being reconfigured and upgraded in this \$15.3 million project slated for a spring 2020 completion.

Central Heating Plant Reconstruction, Phase 1

Buffalo State's steam plant is at the end of its life cycle. This project will replace boilers and all associated equipment with new and more efficient versions. This will save costs for fuel, operation and maintenance; reduce harmful emissions and potential for harmful fuel leaks; provide a more reliable source of heat and hot water for the campus; and potentially clear space in the building for other service uses. Construction will begin in October 2019.

Iroquois Drive Reconstruction

This project, phased to occur over two seasons, is reconstructing the roadway, curbs and underground drainage of Iroquois Drive. The concrete retaining wall will be repaired along a portion of the north side. Improvements will include new site lighting, storm water retention and treatment, a continuous sidewalk, high visibility crosswalks, sharrows for bicycles and improvements to the green area on the north side of Moore Complex. Construction on this \$7.9 million renovation began in spring 2019. It is slated for winter 2020/2021 completion.

PROJECTS IN PLANNING AND DESIGN

Classroom Building

The Classroom Building, built in 1972, retains most of its original systems and its space configuration. These no longer meet the needs of our students and faculty. This project will provide collaborative, study and lounge space for students and address the teaching needs of our academic departments. It will also add an identifiable south entrance to the building, increase natural light, improve wayfinding and replace building systems and finishes. It will add sprinklers and increase the

plumbing fixture count. A deep energy retrofit (an energy conservation measure in an existing building that improves building performance) will be addressed. This will be a phased renovation with a total budget of \$78 million.

University Police and Campus Operations Center

Building 50 was built in the 1950s and acquired by the campus in 2003. It was constructed for manufacturing but has been used by Buffalo State as a storage facility. This 92,000 square foot building is in great need of rehabilitation. This renovation will provide appropriately designed space to accommodate University Police and custodial and grounds employees; renovate warehouse and dock space; and create a better link to the main campus pedestrian spine and designated visitor parking areas. This is a \$14.8 million project.

Program Study for Moore Hall

Moore Hall was built as a dining hall to serve Moore Complex and the Towers. Currently the building is being used by the Custodial Services and Property Control and Sustainable Programs Offices, which will relocate to Building 50 once that facility is renovated. Other uses include Moore Complex offices and a lounge for Moore Complex and Tower 1. The intent of the college's facilities and housing master plans is to return Moore Hall to student life use. The campus is performing a program study to determine the best uses for this building. These may include, but are not limited to, food service, multipurpose programming space, lounge space, and a convenience store.

SPONSORED PROGRAM ADMINISTRATION

Research Foundation Cash Position

Between June 2019 and September 2019 the cash position for the Research Foundation/Buffalo State improved from .80 to 1.80. The maximum score possible is 3.

There were several factors that contributed to the improvement, one being a recognition by SUNY that Buffalo State was not solely at fault with the finding on a NYS Department of Health award that resulted in significant fines and penalties charged to the campus. SUNY reimbursed the campus for those costs. There was also improvement in the collection of payments from our sponsors. We are continually looking for ways to improve the campus cash position.

STRATEGIC RESOURCE PLANNING PROCESS

The VPFM continues to lay the foundation for Buffalo State's strategic resource planning process (SRPP). Once launched, the SRPP will link the vision, priorities, people, and physical institution of Buffalo State in a flexible system of evaluation, decision-making and action. It will align resource planning to help Buffalo State achieve its overarching institutional and unit objectives of transparency, accountability and risk management, as well as provide support for accreditation.

The process will be rolled out according to the following schedule:

- FY 2018-19: Assess the current environment and begin to establish the process infrastructure
- FY 2019-20: Complete the infrastructure, including processes systems and reports; and optimize the organization and its resources
- FY 2020-21 and beyond: Launch the Strategic Resource Planning Process; assess and refine processes, systems and reports

These key groups have been initiated and will be integrated into the resource planning process:

Enrollment and Resource Planning Taskforce: The VPFM partnered with VP Malcolm to initiate a taskforce that provides enrollment, fee, tuition, financial aid and other data to support the enrollment and resource planning process.

Capital Development Board: The VPFM partnered with Provost Mayrose to initiate a Board that guides long range campus physical development of buildings, land, landscape and infrastructure.

Multi-Year Energy and Financial Plan Committee: This committee maintains Buffalo State's year-to-year energy financial plan, considering all facets of college utility and energy planning.

Future steps will include developing processes, systems and reports that will lay the groundwork for integrated resource planning. These will include:

- Budget model development and planning
- Enterprise risk management
- Improvements to business services and systems

- Entity/hierarchy structure
- Workforce planning

To keep the campus community apprised of progress on this initiative the VPFM presented to the College Senate in October 2018, February 2019, May 2019 and October 2019. She has also begun to make school-focused presentations about integrated resource planning, starting with a talk to the department chairs and other leaders in the School of Arts and Humanities in May 2019. Presentations to other schools and units will follow in 2019-20.

UNIVERSITY POLICE DEPARTMENT

Annual Security and Fire Safety Report

Buffalo State's Annual Security & Fire Safety Report was published September 30, 2019. The report provides current and prospective students, faculty, and staff members with campus safety information, including crime statistics and procedures to follow to report a crime. The report contains information and statistics for the three previous calendar years regarding crimes that occurred on campus; in certain off-campus buildings or property owned or controlled by Buffalo State; and on public property within, or immediately adjacent to and accessible to, the Buffalo State campus. The report also contains information regarding campus security and personal safety measures such as crime prevention, fire safety, reporting policies, disciplinary procedures, and education and awareness campaigns.

Community Policing Event

The 4th Annual Coffee with a Cop community policing event was held in the Student Union on October 2, 2019. Coffee with a Cop brings police officers and the community members they serve together over coffee to discuss issues and learn more about each other. Attending Coffee with a Cop is an easy way for faculty, staff, and students to get to know the men and women of University Police who serve our campus community.

Emergency Notification System and Outdoor Horn Test

The Annual Emergency Notification System and Outdoor Horn Test was held on October 3, 2019. People who were outdoors during the test heard a series of three loud 60-second horn blasts emanating from the central heating plant. In a real emergency, the horn would sound for a minimum of five full minutes.

In the event of a real alert, members of the campus community who hear the horn should immediately seek shelter and await further instructions communicated via Buff State Alert, e-mail, the Buffalo State website or direct instructions from University Police.

Institutional Advancement

Divisional Highlights for President's Report to College Council October 29, 2019

ALUMNI ENGAGEMENT

Jacqueline Vito LoRusso Alumni and Visitor Center: The Alumni and Visitor Center hosted 45 events with 1400 attendees during the period, generating \$3,400 in revenue. Notable events include a celebration of the TFA Visiting Artist Series with Kyle Bradstreet, Sigma Lambda Upsilon Reunion, Kappa Delta Pi Education Society Initiation, Small Business Development Workshop, Introducing New African Faculty to Campus and Hustle Aesthetic Fitness Workshop. Outside groups utilizing the Alumni and Visitor Center included Buffalo Film Commission, Community Affairs Forum, SUNY Dean and Directors Retreat, WNY Tech Consortium and WNY Business Leaders Meeting. Campus partners utilizing the space include the Professional Science Master's Program, Admissions, the Office of Finance & Management, Office of Academic Affairs and Intercollegiate Athletics. We currently have 32 events booked through December including the Perinatal Mood & Anxiety Disorders Conference, Education Leadership Symposium, SUNY SCI Training, WNYNET Fall Teachers Conference along with several holiday receptions.

Over 60 alumni have stopped by to visit the new center during the period, and more than 140 have requested their Alumni ID Cards.

Events and Opportunities: The Alumni team engaged approximately 485 alumni at 10 events during the period including two sorority reunions and four athletics team reunions. We also hosted a Class of 1969 Reunion and two other events during Homecoming week.

Alumni Communications: During the 2-month period, the Alumni Engagement team sent 16 unique emails to approximately 53,000 unique recipients with a 24% open rate. Natalie Murphy, the Alumni Communication Manager, added to the "Bengals at Work" series with a profile of alumna Cate Burzynski, '11, a television producer whose credits include *In Pursuit with John Walsh* (Investigation Discovery), *Psychic Kids* (A+E), and *Ink Master* (Paramount Network). We have also finalized the implementation phase to launch the online mentoring platform, PeopleGrove.

DEVELOPMENT

Institutional Support: From July 1, 2018 through October 21, 2019, the BSC Foundation received \$571,151 in institutional support against the annual goal of \$5,000,000.

- The 2019 Golf and Tennis Scholarship Classic, held at Park Country Club in September 2019, generated gross revenue of \$112,440, compared with \$105,248 in 2018.
- The end-of-calendar-year appeal, including mail and online strategies, will launch in November.
- Mr. and Mrs. Robert Lamendola have agreed to co-chair the 2020 Gala, scheduled for Saturday, April 25, 2020.
- The president and Dr. Turner hosted the Scholar-Donor Breakfast on Saturday, October 26, 2019. Total attendance exceeded expectations and we were joined by donors, scholars, family members as well as staff and faculty.

150th Campaign Feasibility Study: To date, 90 feasibility studies have been conducted or scheduled with individuals, corporations and organizations. Several campaign leaders have been identified by campaign participants. Many of these have yet to be interviewed and are scheduled in the coming month. Initial findings and recommendations will be delivered by the end of the calendar year.

Foundation Board Engagement: Members of the board have been invited to the following events hosted by members of the Development Committee:

- ArtCon Open House – Friday, October 25 from 5-8. Bhakti Sharma will host a reception at Campus House prior to the open house.
- “The Drowsy Chaperone” (musical) – Thursday, November 14 at 8 p.m. Mike Bonitatibus will host a reception at Campus House prior to the performance.
- 23rd Annual Student Art Sale – Wednesday, December 4 from 10 a.m. to 7 p.m. and Thursday, December 5 from 10 a.m. to 4 p.m., Upton Hall.

Equity and Campus Diversity

Divisional Highlights for the President's Report to the College Council
October 29, 2019

Organizational Support

- We welcomed fifteen employees into our Manager LEAPP Program (Leading, Empowering, and Accelerating Professionals' Performance). Our initial program outcome assessment for the first cohort found that 85% of managers that participated in this program increased their knowledge and/or further improved in each management competency focus area "A Great Deal" or "Considerably" as a result of the program.

The LEAPP Program is for any manager at Buffalo State College who is interested in further improving their self-awareness as a manager, communication with employees, how to effectively deliver employee feedback, and manage employee performance. This program will specifically help individuals further improve how they manage employees.

- In accordance with the Governor's mandate that all NYS employees complete a mandatory sexual harassment training by October 9, 2019. As of October 17, the campus employee completion rate was 78%. Additional measures are underway to remind employees to complete the on-line modules.

National Recognition

The President has been featured on the cover of Insight into Diversity and the campus received its 7th HEED award.

Information Technology, Market & Communications
Divisional Highlights for President's Report to College Council
September 2019

Information Technology

Enterprise Data & Analytics

25Live Implementation

- Upgrade to 25Live Pro completed in September
- Phase 1 complete - 25Live now live for faculty, staff, and student leaders to request space for their events

Banner 9 Upgrade

- Tentatively scheduled "shutdown" of Banner 8 INB access for late October
- Banner Users Group survey on Banner training indicated some interest, so we will be scheduling additional training for new Banner users

ODS Replacement

- Identified and deleted/archived over half of the existing ODS-related reports and data blocks in Argos
- Working directly with Enrollment Management offices to finalize their new reporting views

Slate

- ASC and CommonApp applications are currently being loaded to Slate and Banner
- Procedures for synchronization of data between Slate and Banner are in progress

Phase-out of On-Premise SharePoint Server

- Announced end of life in the Daily (November 15 is the shut-down target date)

Data Governance

- Finalizing a consolidated campus privacy policy and developing a separate policy on the use of cookies

Data Warehouse

- Continuous demoing for possible traditional and non-traditional solutions
- Working with ITEC to finalize the terms of an MOU for ITEC hosting of our campus Oracle DBs
 - Preparing to move forward with this move, incorporating Oracle DB upgrades as part of the project

1098T (Tax forms)

- Working with Student Accounts on testing changes to the 1098T reporting requirements for 2019

Enterprise Information Systems

- VoIP – date set for migration of Student Accounts (10/30/19) which will complete the Moot Hall portion of the project
 - Equipment has been ordered for the next phase which will include SAMC, Technology Building, and Houston Gym
 - Working with UPD to identify a replacement for their voice recording system so we can move them to VoIP as soon as possible
- Wireless Upgrade
 - Testing is almost complete
 - Built out the network changes needed to start deploying the new equipment in the first set of buildings
- Building Automation Network
 - Continue to work with Facilities to extend this network to additional buildings
 - Butler Library was connected as part of the renovation project
- Campus Network Upgrades
 - Finalizing work on new single mode fiber runs between key locations on campus to allow for enhanced campus data network capabilities to support the new wireless network as well as the growth of the VoIP deployment
- Butler Library Renovation
 - Continue to work with the contractors to resolve issues related to the renovation project and plan for network, VoIP, access control and security cameras for the completed space
 - Developing final cost estimates for the equipment needed for the network
 - Some access control work was done to allow for the temporary reopening of the main entrance on the quad
- Butler After Hours Access
 - Worked with UPD and Butler Library staff to enable card access to the 24 hours space in Butler Library during the late-night hours
 - This was done to enhance the security of the space and those using the space as well as to support the reduction in the number of UPISA
- Sonitrol Replacement Project
 - Working with U&S Services to develop the complete estimate for this project so it can be presented to UPD, CIO, and VP F&M to determine funding and timeline
- Security Team
 - Several items on the current strategic plan that we will be addressing as well as deployment of the new Information Security Training platform (KnowBe4).
- Assisting with the completion of the Educause Core Data Survey
- Leading the annual SUNY Security SAQ
- SAMC Phase IV
- Completed the upgrade of several servers from W2008 Server to W2012 or W2016 Server as W2008 Server will be coming to end of support 12/31/19.
 - Making plans to upgrade or shutdown the remaining servers before the deadline.

- Data Center Hardware Upgrade
 - Order has been placed with SMP for new VXrail hardware to replace the current VMware hardware that is coming to the end of life with this new hyperconverged platform from Dell

Instructional Design and Technology

IDT Tickets - 175 – To date for 2019-2020

87 Tickets this Quarter:

- Top 5 Requests
 - 31 - Blackboard Learn
 - 9 - Online Course Development
 - 9 - Request a Training from IDT
 - 8 - Media Server
 - 8 – Course Evaluations

IDT Ticket Requests by Topic (11)

Wed 10/23/19 12:53 PM

Service ↕	Ticket Count ↕
Learning Management System (Blackboard) - Report an Issue	31
Online Course Development	9
Request a Session from Instructional Design & Training (IDT)	9
Media Server (Ensemble Video)	8
Electronic Course Evaluations (EvaluationKit - EK)	8
Learning Management System (Blackboard) - Merge Course Sections	7
Learning Management System (Blackboard) - Community Organization	6
Student Response Systems (TurningPoint Clickers and ResponseWare)	5
Learning Management System (Blackboard) - Course Restore	2
Web Conferencing (Blackboard Collaborate)	1
Plagiarism Detection (Turnitin Feedback Studio)	1
	87

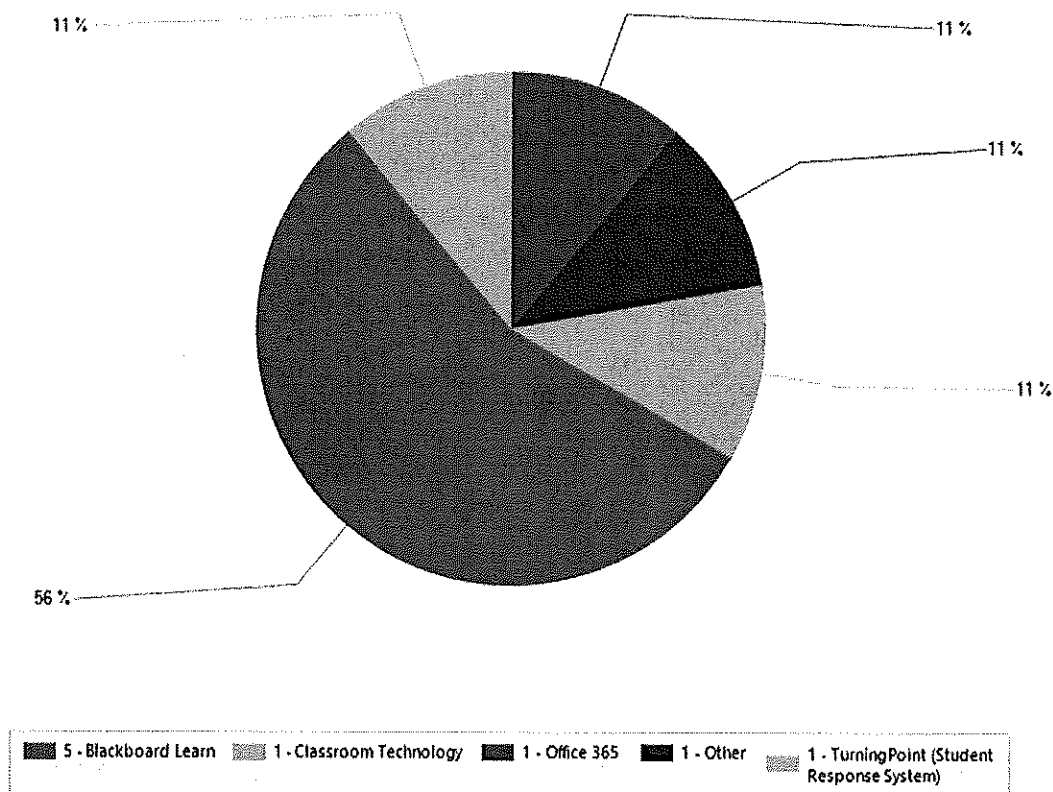
Campus Workshops Offer: 13 Total

- Blackboard Ally - 2 sessions, 6 participants
- Easy ways to offer meaningful feedback – 1 session, 7 participants (Collaboration with the Teaching and Learning Center)
- Ensemble Anthem - Screen, Webcam, and Audio Recordings from your Desk! - 2 sessions, 4 participants
- Ensemble Video Advanced – 2 sessions, 3 participants
- Ensemble Video Quizzes 2 sessions - 4 participants
- Microsoft Forms for Easy Surveys - 1 session, 2 participants
- Microsoft Office in the Cloud (OneDrive, Word, PowerPoint, Excel) - 1 session, 6 participants

- Office 365 Mobile Apps 1 session, 2 participants
- Turnitin - Plagiarism Software 1 session, 1 participant
- Online Course Development Series 12 participants (1 consultation)
- Hiring the Right Candidate: Strategies and Tools for Leading an Effective Search Committee 1 session, 8 participants (Collaboration with the Professional Development Center)

Training Requests via Portal: 9 Total

- 5 Blackboard Learn
- 1 Classroom Technology
- 1 Office 365 Apps
- 1 Turning Point
- 1 Other (Workshop Registration System Question)



Online Course Reviews

- 30 Open Course Reviews
 - 13 new faculty requests since 7/1/19
 - 1 new faculty requests since 9/3/19

Title III - Insight to Impact

- Reviewing Faculty Reports
- Planning Mid-Semester DSIM Meeting (11/11 & 11/21)

Campus Collaboration

- Continue to monitor completion rates for NYS Sexual Harassment Module Training with Office of Equity & Diversity
- OER planning with SUNY OER Services & Library & TLC
- Reviewing Lib Cal for a possible solution to replace Workshop Registration System with Teaching & Learning Center & Professional Development Center

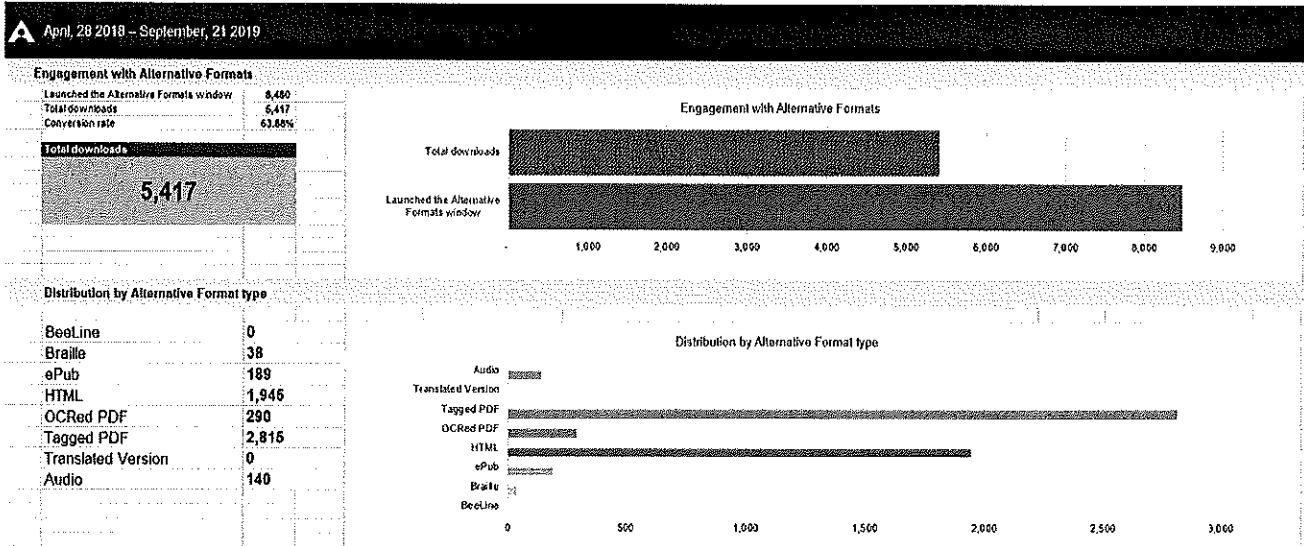
Strategic Goals

1. Refine Course Review Process
 - a. OSCQR Subcommittee met on 10/18/2019
 - b. Committee agreed to adopt the full OSCQR rubric (with the edits from IDT) to be used during course design reviews
 - c. Next Steps:
 - Create a preface to OSCQR to better explain what this tool is and what it could be used for (non-evaluative, focused on continuous improvement, etc.)
 - Create a condensed version of the OSCQR rubric that could be used during the tenure and review process or during any peer-review of an online or hybrid course
2. Review Web Conferencing Software
 - a. Task Group Members have been selected
 - b. Communication about the timeline and expectations is being prepared
3. IDT Services/KB Reviews
 - a. 6 new KB Articles were created since July 1, 2019
 - b. 37 KB Articles modified since July 1, 2019

Technology Usage Stats

Blackboard Ally Stats: April 28, 2018 – September 21, 2019

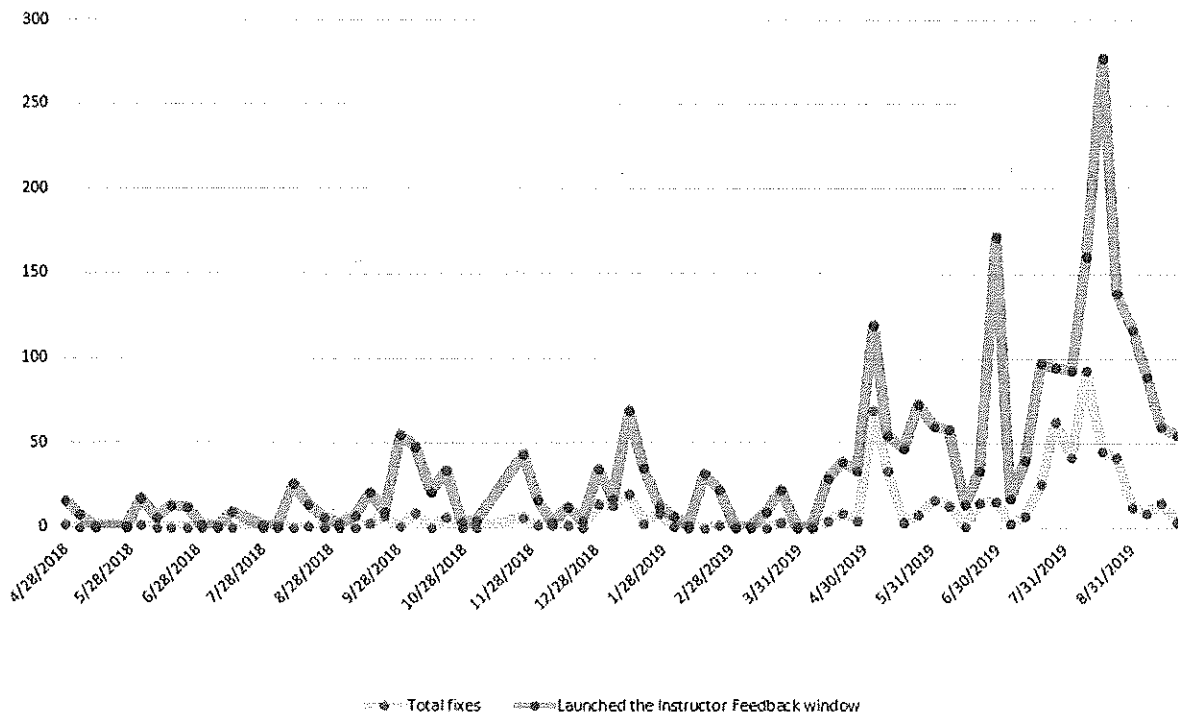
- 5,417 Alternate Formats downloaded (769 last quarter)
- Increase this month....



Instructor Engagement with Accessibility Feedback

- 2,709 launched the feedback and 667 fixes were created making content 24% more accessible
- 112 courses have been improved (69 courses last quarter)

Instructor Feedback usage over time



Turnitin

- Currently 233 assignments use Turnitin

IT Operations Management

Contract Processing:

- Argos
- College Net
- Microsoft Campus Agreement
- Modo Labs
- Ellucian Banner and BDMS
- Turnitin evaluation

Projects:

- Summer Lab 2020 Replacement
- Title III – Assist with Success Plans
- Review of IT Policies and recommendations for pre-approved exceptions
- Educause Core Data Services Survey

IT Strategic Plan:

- AchieveIT – Establishing Plan goals, milestones and activities for Division Plans – IT Strategic Plan, Marketing and Communications, Enrollment Management
- Technology Planning for SNSS and SOP
- IT Governance Request Process – participate in defining an updated process

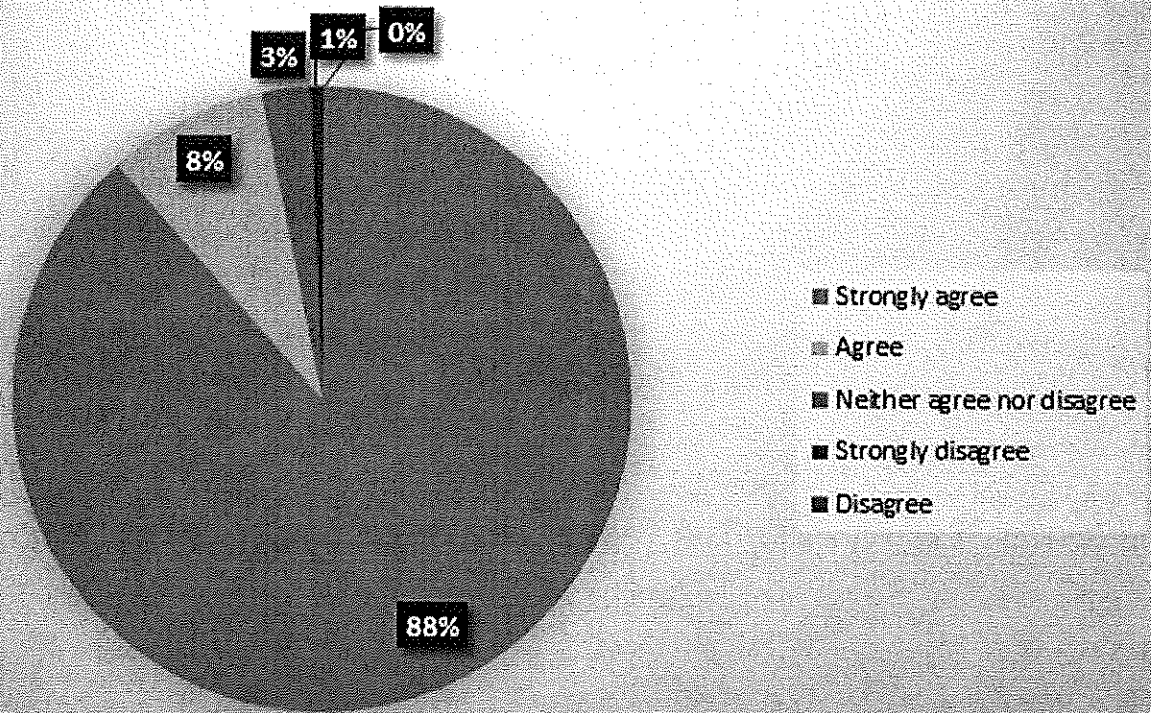
Facilitate Faculty/Staff Hardware-Software requests:

- Software/Hardware/Contracts Requests - 171
- Assist with the transition of Academic/Lab software to TSS including research/consulting/processing and training

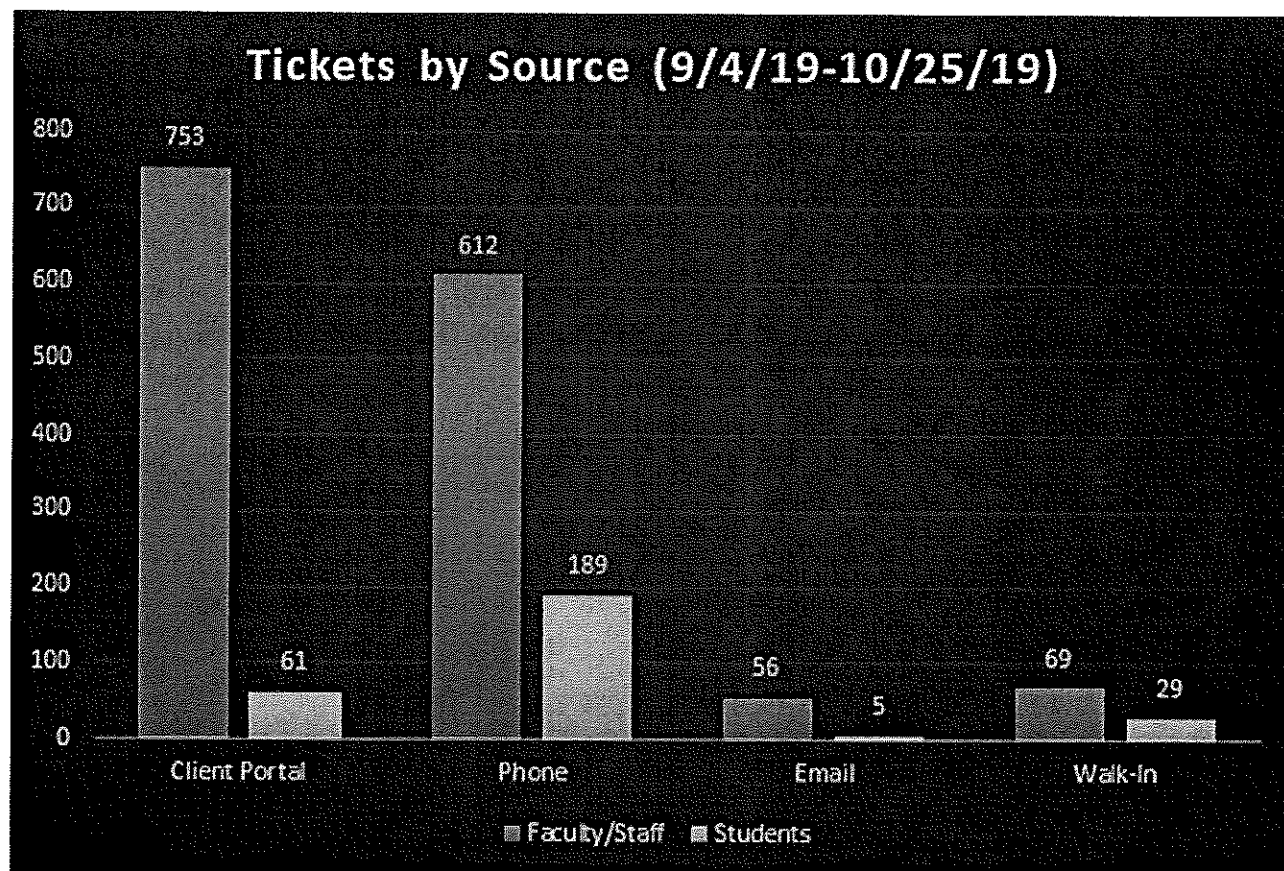
Print Choice account review and process improvement.

- Continued effort to establish income streams to support expenses and monitor Chartwells account activity

Overall Satisfaction (9/4/19-10/25/19)



Description: Overall customer satisfaction during the period Sept 4, 2019 through Oct 25, 2019.



Description: Number of tickets created by source during the period Sept 4, 2019 through Oct 25, 2019.

TSS - Classroom Support

Tickets Closed: 334

Highlights:

- Installation Completed: Audio from the new video scoreboard on Coyer Field was tied into the audio system
- Installation Completed: Visix Digital Sign installed outside new box office at Rockwall Performance Arts Center
- Construction Related: On 9/23/19, after a planned weekend long power outage in **Ketchum and Rockwell**, Classroom Support Technicians arrived early to check and resolve incidents in every presentation enabled space before classes started
- Construction Related: On 9/30/19, after a planned weekend long power outage in **Bacon**, Classroom Support Technicians arrived early to check and resolve incidents in every presentation enabled space before classes started
- Design Assistance: Butler Library AV Purchase Quotation requests have gone out.
 - Multiple meetings attended regarding Butler Library surge space

- Design Assistance: Met with Facilities Construction & Planning and Fine Arts Department about Presentation system in UPTO 245D
 - Equipment has been ordered and has arrived on site
 - Installation to happen within the next few weeks
 - Design Assistance: Ordered AV presentation equipment for Education Department (BACO 108)
 - Equipment is on site – installation will occur after Campus Services Work is completed
 - Design Assistance: Met with Dean of the School of Professions regarding installing an AV presentation System in TECH 330
 - Visix Training: Trained 6 users on how to upload and schedule content
 - Warranty Repairs: Conducted repairs of 4 Eiki Projectors through vendor warranty repair.

TSS – Client Engineering

- Moved remaining license server applications from BSCACADMGR10 to BSCACADMGR11, the new license app server
- Began work on a plan to replace or upgrade devices in each department
 - Focus on faculty and staff devices as lab replacements and already handled on a set schedule
 - Should get any older devices replaced with newer ones, and any devices running older builds of either Windows 10 or OS X up to more recent versions
- Upgraded the server OS on the JAMF server from Windows 2012 R2 to Windows 216.
 - The JAMF application was then updated from 10.10 to 10.15 to support the latest versions of OS X
- Reconfigured web services on BSCJSS01 to handle both JAMF and Office updates (Mac side)
- Researching deployment methods for Office on Mac to see where O365 version can be used as well as 2019 version
 - Also looking over any changes to the PC versions
 - Microsoft making adjustments to both platforms
- Continue to test and plan for the Shared Device Licensing version of the Adobe suites for use in Labs
- Adjusted Adobe sync process to bring over all of the proper accounts into the Adobe portal, and to remove accounts that no longer exist
- O365 project being readjusted slightly and taking an active part in preliminary work
- Continue testing and planning for SCCM migration over winter break

TSS: Client Systems

- Recovered 274 computers for surplus. Closed 197 service tickets.

Admissions

Division Goals

- Be poised to achieve the spring and fall 2020 undergraduate new student targets by census
 - Buffalo State Recruitment Plan 2019-20 developed and submitted for VP/CIO review and approval
- Continue Slate CRM implementation
 - Integrate bi-directional data connection between Slate – Banner>>in progress with EDA
 - Application import and processing>> SUNY application & Common App are importing into Slate
 - Document management>>Training operations staff on procedures continues, bi-weekly meeting established to cover questions/training
 - Reader (Application Decision)>>Select staff have begun reviewing applications and releasing decisions in Slate for Spring 2020
 - Decision letters>>First round of Spring 2020 decision letters have been posted as of 10/15/19. Physical letters will also be mailed
 - Applicant Portal
 - Applicant checklist is populated, initial application acknowledgement email is in production.
 - Weekly reminder messages (for spring) and bi-weekly reminder messages (for fall) have been added directing students to portal.
 - Initiated follow up messages for students whose initial message bounced, to insure they are getting application related messaging
- Increase visibility & engagement of communication plan
 - Incorporate BIA theme into email templates, print collateral, digital viewbook
 - BIA theme has been adopted for 2020 email templates and in print
- Develop parent communication plan
 - Plan is still in conceptual stage
- Enhance School counselor communication plan
 - Plan is in outline stage
- Update messaging/subject lines based on results from existing communication plans
 - Have made revisions based on results from prior year communication plan
- Enhance Transfer inquiry plan
 - Made a request to Marketing Communications for support in content and graphic development
 - New content has been drafted by Admissions
- Enhance Admit plan
 - Waiting to request support from Marketing Communications for support in content and graphic development as this is a lower priority than previously requested content
- Implement Capture Behavioral Engagement platform
 - Integrate bidirectional data connection between Slate - Capture
 - SFTP functionality now available
 - Working with vendor to clean up source file to prepare for automated import
 - Launch landing pages (inquire, apply, scholarship)>>Inquire page is launched, apply landing page is launched, scholarship page is still in development

- Launch and monitor progress of popovers, toasters, PIDs, and triggered emails>>10 campaigns have been launched to date
- Launch and monitor progress of dynamic site content>>this is staged for later in the implementation after campaigns have been launched
- Incorporate triggered emails through Slate based on behavioral web data
 - 2 triggered emails to date (transfer and honors focused)
- Develop targeted individual outreach plans based on market segmentation and engagement data
 - This is dependent on us correcting anomalies in the data transfer between Slate and Capture
 - Have made progress working with their data team but it is not fully resolved to our satisfaction
- Reduce summer melt
 - Goal has not been started yet
 - Would like to discuss this collaboration further with VP/CIO before commencing.
 - Committee with Freshmen/Transfer advisor, SLE, Academic Commons, FA, Weigel, Res Life, EOP, Summer Bridge?
 - Outline communication plan by early January (Consistency in tone, conveying deadlines, information delivery schedule)
 - Post Acknowledgement Checklist Portal
 - Look at previous year's melt data for baseline measures, look at sub populations to see if there is significant risk factors for dropping out
 - Survey melted students from 2019 to understand motivations
 - Other assessments - % of students signed up for orientation, immunization compliant, housing, registered for classes, applied for aid/excelsior
- **Improve processes to enhance transfer transition experience (some of the areas below will likely be enhanced through application processing in Slate)**
 - Transfer Center - wrap around service (personnel, physical space)
 - Improve front end user experience within TABS how will credits transfer
 - Formulate plan to reduce time from application completion to admission decision
 - Formulate plan to reduce time from admission completion to transfer credit evaluation completion
 - Queries developed to identify applications needing an evaluation
 - Develop staffing structure to support reductions of time from complete to decision and decision to evaluation.
 - Reduce time to decision to 48 hours
 - Reduce time to evaluation completion to 1 week
 - Improve communication of completed evaluations with students
 - emails have been launched in the accepted student communication plan

Events hosted

Fall Open House 1 (Oct 12)

- Attendees: 270 (increased attendance by 21% (222 in 2018) over previous year)

- Attendees w/Guests 646

Information Sessions and Campus Tours

Metric	Registered	Attended	No-Show Rate
Information Sessions & Campus Tours			
Information Session and Campus Tour	67	40	40.3%
Saturday Information Session and Ca...	83	51	38.6%
Transfer Information Session and Cam...	6	2	66.7%
Total	156	93	40.4%

Off-campus programs attended:

Row Labels	Count of URL
⊕ Transfer Programs	52
⊕ College Fairs	290
⊕ School Counselor Programs	7
⊕ HS Visit	58
Grand Total	407

Group Visits

- 16 groups hosted, ~470 guests

Website:

- Pages have been revised to describe the application status page now hosted in Slate

Texting Campaigns

- 8750 Sent Messages
- 1107 Received Messages
- 11% Replied
- Campaign themes: Open House invitation, Open House agenda smart messaging, NYC Info Session invitation

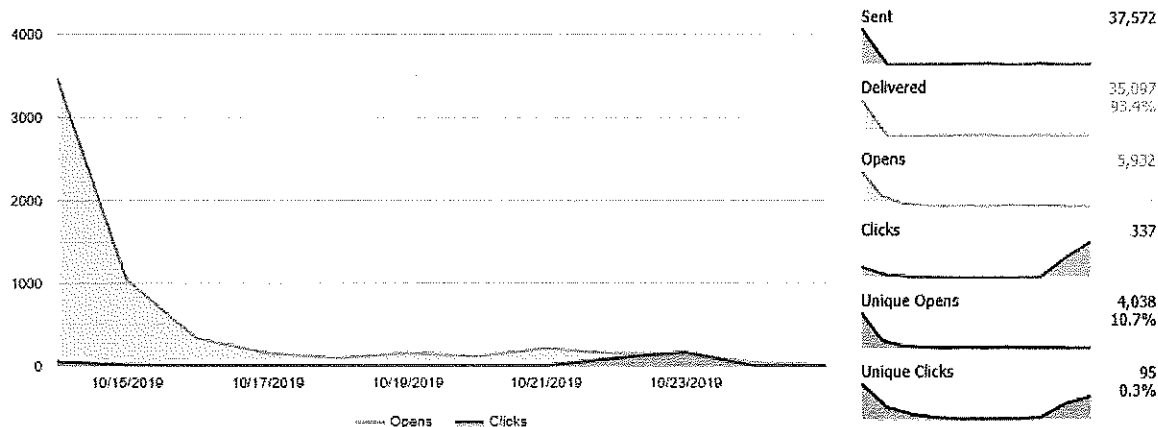
Digital viewbook

- 576 new inquiries
- 351 return visits
- 3480 total leads from launch
- YouBlast outreach has been very successful so far. 81% of traffic to the digital viewbook has come through the integration we piloted with Slate.

NRCCUA

- Launched the start of the communication plan to these prospects.
- Open rates are positive, unique clicks are under-performing

Statistics



Capture Behavioral Engagement

- To date we have launched 13 campaigns
 - Inquiry landing page PID form
 - Transfer PID form – How will your credits transfer?
 - Served on 2+ page visits after visiting a transfer tagged page
- Transfer PID form - Triggered email
- Custom PID Form
 - Served to anonymous visitors on 2+ admissions tagged pages
- Custom PID Form - Text Opt In
 - Identified Visitors, Identified Visitors, Completed Custom PID Form
- Apply 2020 Toaster
 - Served to anonymous and 2020 inquiries on 3+ academic tagged pages
 - Revised from a Popover on 9/4/19
- Transfer Instant Decision Day
 - Served to anonymous and non-applicant transfers visitors on 1+ transfer tagged pages
- Visit campus
 - Served to anonymous on 2+ admissions pages or to non-visitors
 - Served before and at conclusion of open house campaigns
- Inquiry Toaster
 - Served to visitors who did not submit the Custom PID form
- Oct 12 Open House
 - Served to anonymous and identified visitors with 1+page visits
- Honors PID form
 - Will serve to visitors on 2+ Honors pages
- Triggered Email: Honors PID Form Fill
 - Will serve to visitors that have completed the Honors PID Form

- Apply Landing page

We are finalizing the scholarship calculator landing page and visit landing pages are the next two campaigns to be published.

	Benchmark	Aug	Sep
CBE Adoption Score	A	B-	A+
Unique Visitors	40,000	73,015	73,469
Unique Identified Visitors	4,000	349	710
Capture Prospects	271	154	306
Avg. Toaster CTR	3%	5.7%	5.4%
Avg. Popover CTR	8%	1.1%	1.5%
Avg. PID Completion Rate	7%	8.3%	10%
Avg. Triggered Email CTR	16%	93%	100%

Social Media

- Increased our social media presence by 81 Instagram followers and 54 Facebook followers
- Continued to develop content around the Four Pillars (location, research and service, academics, and student life) and highlighting why students should choose Buffalo State
- Coordinated social media campaign for our October Open House event

VOIP

- Old phones removed from all offices, VOIP integration seems to be running smoothly at this time.

Row Labels	Sum of ACD calls accepted	Sum of ACD calls answered	Sum of ACD calls abandoned
Admissions	7767	6425	229
Admissions OF	1105	1021	83
Grand Total	8872	7446	312

Publications

- Worked with Marketing Communications on development of numerous publications for fall travel and recruitment
- New table runners and pop-up displays ordered for travel

Financial Aid

FAFSA and Aid Processing

- In process of completing Banner configuration for the 2020-21 New Year Cycle Start-up process. Effective October 1, 2019, students can complete the 2020-21 FAFSA

Fall 2019 Aid Metrics

As of 10/22/19, the following awarded aid has been disbursed for the fall 2019 semester:

- Subsidized Loan: \$7,404,507.00
- Unsubsidized Loan: \$8,941,639.00
- Graduate PLUS Loan: \$76,941.00
- Parent PLUS Loan: \$1,801,685.00
- Private Loans: \$1,821,480.00 (primarily undergraduate students)
- PELL: \$10,023,426.00
- EOP: \$899,289.00
- SEOG: \$215,100.00
- TEACHG: \$8000.00
- MERIT AWARDS (PRES, PROV, DEAN, ECSS, INTL, MUSIC, TRNSFS): \$329,650.00
- GRADUATE AWARDS (GEOP, GRAD, GRDDIV): \$329,203.00
- CAPS Scholarships: \$166,961.20
- 155 students are currently working in the FWS program

Excelsior Scholarship Processing

- Currently, there are 744 students have been awarded an Excelsior Scholarship for the fall 2019 semester
 - This number will increase as students complete the Excelsior contract with NYSHESC

Aid Presentations

The following presentations and hands-on workshops were conducted by aid professionals.

- **FAFSA Workshop** - Advisors went to Cheektowaga, Cleveland Hill, and JFK High Schools to assist with completing the 2020-2021 FAFSA
- **BSC389 Transfer Transitions** - Presentation: Why it's important to file the FAFSA early, what to do if you're having financial aid issues and how to find scholarships
- **Fall Open Houses** - Filing the FAFSA and Overview of Aid Programs; aid professionals available at information table to answer attendees' inquiries
- **BSC Faculty/Staff** – Presentation entitled 'Meeting Students Where They Are: Being Mindful of Financial Aid Implications When Advising Students'
- **Blackbaud/Academic Works Conference** - two aid professionals attended the Blackbaud/Academic Works Conference in Nashville, TN
- **Study Abroad Fair** – aid professional presented on the advantages of participating in spring 2020 study abroad opportunities

- **Honor's Advisory Board** – aid professional represented the FAO on the Honor's Advisory Board
- **Academic Success Collaborative** – two aid professionals attended the newly formed Academic Success Collaborative (formerly EMPOG) to work with the campus community in disseminating important aid information regarding upcoming initiatives across the campus

Registrar

- 25LIVE now has single sign on and was launched for use campus-wide including the mobile app
- The Optimizer feature (in R25) was used for the first-time for Spring 2020 room scheduling to maximize room utilization
- Analyzed the use and utilization of room scheduling time slots for classes and discovered opportunities for improvement
 - In consultation with the Provost and Associate Deans, suggested a standardized set of class start and finish times to improve these issues
- Worked with SICAS on getting Banner 9 TRNG instance configured to do What If Audits against our Degree Works DEV test box
- Discovered that between 200730 and 201930 there were 1,430 instances where an administratively dropped course did not also have the corresponding dropped record removed from Banner and this caused these records to have "X" grades assigned to them
 - Researched microfilm & BDMS for approved petitions
 - 2 step clean-up process in Banner to remove the course from the rolled history then remove record from SFAREGS for 1432 student courses
 - 11 courses remain for additional review due to final, passing grade being entered either by faculty member via Banner during final grading or by RO from a Change of Grade form
 - Review & update of Banner procedure for course drop/retroactive drop
 - Notification of updated Banner procedure to staff who process this action and a review/re-train to follow
- Assisted Financial Aid Office with Federal Compliance Audit:
 - Produced transcripts, student documents and NSC records for review by Federal Higher Education auditors
- Assisted VA Office with VA Compliance Audit:
 - Attended VA Auditor Arrival Meeting
 - Produced transcripts and academic calendars for review by VA auditors
- Provided the following raw data:
 - Luke Kreig to contact all Fall 2019 instructors of IM14 Gen Ed courses
 - Tiffany Fuzak for Education majors with second majors
 - Tiffany Fuzak for all courses with non standard semester start or end dates

Marketing and Communications

BIA Marketing Theme

- New theme – Believe. Inspire. Achieve - developed into full slate of comprehensive Admissions student recruitment publications and support materials
 - All (14) pieces have been produced for direct mail and travel needs

Communication

- Introduced new multimedia series “Faculty Engaged” with president interviewing Professors Maguire and Banerjee in two unique videos
- Cover magazine stories developed with our president featured
- Insight into Diversity and Delaware Living
- Buff State Alert messaging work with semester crime issues

Creative Services

- More than 55 print pieces have been produced for campus clients with a reach of 218,880 recipients
- Summer 2019 edition produced and distributed to over 102,000 alumni, friends, donors, and community leaders

Digital Marketing and Advertising

- Social Media Official Channels continue with high impact, reach and engagement across Facebook, Instagram, Twitter, and LinkedIn Facebook and Instagram paid and organic campaigns promoted UG and Grad Open Houses (444,372 Impressions, 82,381 Reach, 1,631 Engagements)
- First UG Open House was highest attended during two events per fall period
- The college has signed up for a 3-month campaign mid-September through-mid December with the mobile car (Lyft and Uber Drivers) program featuring 10 cars.
 - Branded with “Be a Bengal at Buffalo State.”
 - With believe.buffalostate.edu web url
- Photography
 - More than 103 photography assignments for marketing, campus offices, faculty, special programs and events.
 - Focus shift of work highlighting students, campus culture and content for social media communication
- Video
 - Communication through high end, agency quality video messaging continues in highlight areas including:
 - Students Who Soar Series
 - Faculty Engaged Series
 - Custom Open House Videos for Promotion and In-Event Messages
 - 18-19 Academic Year Highlights at Buffalo State
 - Change “All In” Message to Faculty and Staff
 - Mayor Brown Homecoming Promo
 - 150th Anniversary Preview

Website Redesign

- Website redesign project has moved from research and design to development stage
 - On track for spring 2020 launch of new site
- Meetings and feedback opportunities have been held with Admissions, MarComm, and select partners throughout campus

- The Web Services team is actively engaged in development of the new main to include presences for Admissions, Financial Aid, Registrar, and Student Accounts
 - Moving from the Drupal events calendar to 25Live, as well as upgraded programming for the news and events section is also included in the project scope
 - Necessary upgrades to Drupal 8 and PHP 7.3 have been completed
- Admissions Office Web Support:
 - Advisers: Pages and regions covered updated and maintained
 - Fall Open House: Page maintained, registration links updated, brochure added
 - In Your Town: Visit dates updated
 - Info Session and Campus Tours: Page updated
 - Transfer articulation documents updated
 - Transfer page: Updated and maintained
 - Visit page updated (fall)
 - Continue to provide Capture Behavioral Engagement asset, coding, and editorial support

Institutional Research

SUNY Institutional Research Submissions

- Fall 2019 - SICAS Course Data Submission (CDS) application extracts course data from baseline Banner
- Fall 2019 - The SICAS Student Data Submission (SDS) application extracts student data from Banner Baseline
- 2018-2019 Financial Aid Submission

Federal Reporting - IPEDS Fall Collection

- Institutional Characteristics
 - Focused on Mission, Student Services and Student Charges
- Completions Survey
 - Focused on degrees and Certificates awarded by Field, Award, Ethnicity and Gender
- 12-Month Enrollment
 - Focused on FTE of student enrollment and 12-month unduplicated headcount

State Reporting

Data Warehouse

- Steering Committee and Sub-committees continue to look at multiple options
- Reviewed numerous external platforms such as SPLUNK, DENODO, Campus Lab and BB4Learn
- Continue to engage ITEC for hosting our legacy and existing database
- Exploring SUNY Collaboration Reporting (SCR) with our Enterprise Data Staff to begin the process of piloting these tools

- The IR Staff began to explore some the Argos Views along with the Materialized views
- As we Explore external solutions and vendors, our focus are as follows:
 - Data mining and Modelling
 - Actionable data and scalable data
 - Minimize time and expense
 - Wherever possible – Explore partnerships

Title III

- Data collection stage through the Noel-Levitz Data center
- Identifying key metrics what the survey are students sharing with us

Performance Improvement Grant (PIF)

- Conducted numerous analyses for the fall 2018 cohort relating to persistence and GPA
- Analyses were conducted on Gender, Ethnicity, First-Year Full-time students for the following programs
 - Peer mentee program, Supplemental Instructions, Summer Bridge and Multi Program assessment

Committee for Undergraduate Retention

- Generated numerous Power point slides on retention trend and analyses
 - School, Department and Programs
 - Student Academic Profiles
 - Special Admission programs

SAY Yes and Gates Foundation

- Host the monthly Knowledge management grant data committee meeting
- Begin to establish a framework for collecting data for local partners

Enrollment Resource Planning Group

- Employee /Business Data and Information
- Student Enrollment/Student Success Data & Information
 - Initial meeting with the 2 VP sponsors and the three project leads

Respectfully Submitted,

Katherine Conway-Turner, Ph.D.

**REPORT OF THE GOVERNMENTAL RELATIONS COMMITTEE
TO THE BUFFALO STATE COLLEGE COUNCIL
October 2019**

The Governmental Relations committee met Friday, October 25, 2019 at 1:00pm to discuss the agenda for the upcoming year. Attending the meeting were Chairman Linda Dobmeier and Council member Cindy Odom.

The meeting was called to order by Chairman Dobmeier at 1:01pm. The committee discussed the current needs of the campus and a legislative agenda to help meet those needs. An overview of advocacy and outreach efforts at federal, state, and local levels was provided, with emphasis on the need to focus on state-level advocacy.

Chair Dobmeier suggested revising a list of projects and initiatives requiring funding from smaller projects to large scale capital projects in order to prepare for advocacy efforts. A campus facilities committee has reviewed key projects, and a report will be provided to the Government Relations Committee at the next meeting. This capital critical needs list will form the basis for advocacy for SUNY Construction Fund projects. In addition, several policy initiatives will be identified by SUNY for system-wide advocacy. Once the SUNY agenda is known, the committee can finalize an advocacy plan for the coming session.

A follow-up meeting of the committee will be scheduled after the upcoming SUNY Government Relations and Communications Advocacy Summit takes place December 17-18, 2019.

Submitted by Linda Dobmeier, Chair