

Division of Academic Affairs

James M. Haynes, Interim Provost
February 12, 2018



The College at
BROCKPORT
STATE UNIVERSITY OF NEW YORK

Divisional Mission

The Division of Academic Affairs provides maximal opportunities for students to achieve academic success and for faculty and staff to achieve professional success while operating in a financially sustainable way.



Divisional Goal 1

AA GOAL 1:

Improve academic quality. (1.1A)

Divisional Priority 1a: Replace IAS course evaluation instrument.

Funding Request: Done. None now.



Divisional Goal 1

AA GOAL 1:

Divisional Priority 1b: Implement assessment best practices while minimizing faculty time and maximizing benefits to learning and teaching.

Funding Request: None.



Divisional Goal 2

AA GOAL 2:

Improve AA Division operating efficiency. (1.1A, 4.3C)

Divisional Priority 2a: Implement a user-friendly, reliable and cost-effective system for Faculty Activity Reporting and building Review, Promotion and Tenure portfolios.

Funding Request: None.



Divisional Goal 2

AA GOAL 2:

Improve AA Division operating efficiency. (1.1A, 4.3C)

Divisional Priority 2b: Codify & implement policies & practices to guide equitable, evidence-based decision-making in the Division.

Funding Request: None.



Divisional Goal 2

AA GOAL 2:

Improve AA Division operating efficiency. (1.1A, 4.3C)

Divisional Priority 2c: Promote greater instructional efficiency in the General Education Program.

Funding Request: None.



Divisional Goal 3

AA GOAL 3:

Develop new academic programs. (No mention of this key need in the OP; must be added to Goals 1 & 3)

Divisional Priority 3a: Establish majors likely to bring new populations of undergraduate & graduate students to Brockport.

Funding Request: As programs grow and generate tuition revenue, must establish a gain sharing model to fund them.



Divisional Goal 4

AA GOAL 4:

Develop good teachers, scholars and unit-level leaders (4.3)

Divisional Priority 4a: Conduct faculty onboarding programs, CELT activities, grant writing workshops, and chair/director training and development activities.

Funding Request: None.



AA Permanent Savings

Beginning in FY 2016-2017

Base reserve accumulated by previous Provost's:
~\$2,000,000

Added in FY 2017-2018

Consolidation from six to three schools: ~\$160,000

Data-informed metric for hiring replacement and
new faculty members: ~\$600,000



AA Reallocations of Base Internal Reserves (1)

Starting in FY 2018-2019

Faculty salary equity adjustments, pending UUP contract and Cabinet approval: ~\$200,000

Increase amount of Faculty Scholarship (professional development) Accounts: ~\$200,000

Increase support for Graduate Assistants (stipends & number): ~\$220,000



AA Reallocations of Base Internal Reserves (2)

Starting in FY 2018-2019

Balance Adjunct Temporary Service Account:
~\$150,000

Support 10-12 AA professional & operational staff positions: ~\$500,000

Expected FY 2018-2019 AA Base Reserve:
~\$1,000,000, plus savings from not replacing some faculty resignations and retirements



Questions?



Thank you!

