

Budget and Resource Committee

Thursday, April 23, 2015

9:30-11:51 a.m., 220 Seymour

Attendees: Beau Willis, Mark Heitz, Mary Ellen Zuckerman, Dan Petree, Karen Riotto (staff), Crystal Hallenbeck (staff), Scott Haines, Dawn Jones, William Mitchell, Jeff Smith, Eric Witmer, Katy Wilson, Rey Sia, Karen Diamond, Mary Jo Orzech, Craig Ross, Leah Barrett

Spring 2015 Divisional Budget Presentations and Discussion

See presentation slides and divisional budget materials available on the member Angel site. Supplemental notes are provided below.

1. Academic Affairs (9:30-11:30 a.m., Zuckerman)

a. Office of the Vice-Provost (Fox)

- To be presented next BRC meeting.

b. School of Education and Human Services (Scheidt)

- 5 of the 6 departments in EHS are accredited. The sixth is in the works.
- A lot of faculty time and effort is being spent on assessment and reporting work.
- Criminal Justice is one of the largest programs on campus with over 600 student majors/minors. Right now, there is an imbalance between faculty and advisees, which could cause problems later on down the road.
- The Summer Literacy Program is supported by an external grant.
 - Children participating are from the Rochester City School District.
- For the MetroCenter transportation concerns, some further analysis may be needed. This could help us to make more informed decisions in regards to scheduling (accommodating students who are already in Rochester vs on campus).
- Some questions exist over where funds should come from when a School Dean is requested to travel with Advancement. Who should fund this; Advancement or the School?
- Have we seen any/do we expect to see any decreases in enrollments due to fewer transfer students (lower enrollments at community colleges)? No. This has not been observed yet.
- Friend raising planning/funding needs to be a little more mindful. Right now plans are very ad-hoc.

c. School of Arts, Humanities and Social Sciences (Prioleau)

- This school has 15 different departments and programs (five are graduate programs) – the largest school on campus.
- Equipment replacement is a challenge. There is never enough money to fund all needs.

- Communications equipment is on a two year replacement cycle (television broadcasting equipment, etc). There is no BSG support for this equipment.
- BSG does not support the TV club because it is fairly newer and has undergone many changes. Once the program becomes more stable, funding could be a possibility in the future.
- IAC is in need of space. Right now they squeeze in wherever possible. Currently, they are looking at space in Cooper, but many different levels of approval are needed for this.
- What TAHSS loses in majors, it makes up for in Gen Eds.
- Graphic Design is an area of concern. The faculty member who helped to grow this program has left the College. The latest search for her replacement has failed.
- In faculty searches, TAHSS has lost some of the best candidates due to pay. These candidates were able to obtain the same position at a higher paying salary at a different institution.
- Has there been any success in getting grant dollars to help fund some of the equipment needs? Historically, there have not been many grants that cover these types of costs.
 - Perhaps, there is some opportunity to use Foundation type dollars and naming options for some of these needs.
- Is there any potential for online/hybrid courses within TAHSS? There is a mixed consensus on this. Some faculty members still prefer the face to face interaction with students.
- Do we think UB's MFA program will have an effect on our program? We will see. Our program is an internationally recognized, so they will have some catching up to do.

d. School of Business Administration and Economics (Petree)

- Became an official school in 2011. At this time we were at the bottom of the list when compared to other schools for endowments (~\$60,000). We are now much higher than this.
- Like last year, The School of Business is operating at capacity.
- There is a lot of opportunity around this school.
- The MBA proposal for The School has passed at College Senate. As long as the President signs off on this, it will go to SUNY Central for review.
- The MBA program will be able to charge a differential tuition rate versus the standard tuition rates, resulting in higher tuition revenues.
- Our program will be cohort based – students come in together and end the program together. Ideally we are looking to start with 20 students. We would not start the program with less than 15 students.
- Most of this program will be hosted through technology mediation with five required weekend residencies.
 - These residencies will be held wherever it is convenient for the cohort (off campus).

- Faculty brought on board for this program will be flexible and used productively even if the program doesn't fully take off the first year.
- In making the determination to offer this program a focus group was utilized. This resulted in us offering what they want versus what we think they want.
 - Our market niche is unique.
- The retention rate for programs like these is typically strong because of peer pressure, both from work and cohort peers.
- It may be useful to tie this into Start-Up NY. Doing this could lead to opportunities for future state funding.
- We are the only public institution in the region that has two Bloomberg terminals available to our undergraduate students, offering both real time and historical data. This reduces the learning curve for our students when they enter the workplace. Through using these terminals in coursework, they become Bloomberg certified.
- It costs approximately \$42,000 per year to maintain these two terminals.
- In the near future, The School of Business is looking to start a mini-campaign through Advancement to help with some endeavors.

2. Other Business

(All)

- None