

**College Council Meeting  
January 26, 2012**

Present: President Christian, Mr. Abt, Mr. Basch, Mr. Cutler, Mr. DiCarlo, Mrs. Kuhlmann (by phone), Mr. Law, Dr. Mozayeni, Dr. Venables, Vice Presidents DiStefano, Eaton, Rooney and Torsney, and Ms. Wright. Guest: Assistant Vice President for Facilities Management John Shupe.

The meeting was called to order at 3:02 p.m.

The Council approved the minutes of the November 18, 2011, meeting.

Assistant Vice President John Shupe provided a construction update.

Chairman's Report: Mr. Abt asked Council Member Venables to report on the October 2011 ACT Conference. She said attendees expressed concern about SUNY campuses being asked by System Administration to share presidents. She reported that the members were, however, happy about campuses sharing other resources and services as a way to cut costs and to benefit students. She said the role of Councils was discussed – namely that Councils serve primarily in an advisory role and are subject to Board of Trustees authority.

Chairman Abt reported that the Council would be receiving invitations to President Christian's inaugural festivities and that some of the planned activities include a showcase of student research and creative activity on Thursday, April 12, that precedes Distinguished Speaker Series presenter Debra Humphreys, Vice President for Communications and Public Affairs at the Association of American Colleges and Universities. A New Paltz faculty panel discussion will follow her speech. Friday, April 13, will include a luncheon for invited guests, an academic procession, and an installation ceremony followed by a campus-wide reception. A benefit concert by Vladimir Feltsman is scheduled for Saturday, April 14, at 4 p.m. Proceeds will go to support music, theatre, artistic, and other cultural events and activities that enrich the experience of students.

President's Report: President Christian reported that Board of Trustees Chairman H. Carl McCall and Trustee Eunice Lewin visited campus earlier that day in an effort to learn more about the New Paltz campus. The trustees participated in a tour of campus, met with Cabinet and met with faculty, staff and students during a luncheon.

Chairman Abt, who participated in the luncheon, noted that trustees asked the students and staff questions that brought out individually and collectively what New Paltz talks about continuously – that the school is on a positive trajectory.

President Christian reported that the college held a forum on November 30, 2011, to discuss the racial incidents from last fall and that 400 people attended. He noted that the forum was an important step for the campus community healing process and that SA President Coakley and Don plan to add more forums and invite a speaker in the spring semester to continue the discussion.

Dr. Christian conducted a campus audit survey of faculty, staff, students, alumni, community members (including Council members), and others to seek views and advice. Several shared themes, concerns, and directions emerged and will become part of his thinking about priorities in planning, even though strategies for addressing these priorities will require further thought and consultation to develop.

He reported that New Paltz joins 9 other SUNY campuses in *Kiplinger's Personal Finance* magazine ranking of the top 100 "best values" in higher education. New Paltz ranked #55 this year, placing in about the 92nd percentile of more than 500 public four-year institutions considered.

President Christian provided a spring semester undergraduate enrollment update, noting that it is higher than last year. Overall graduate enrollment remains even with last year – generally a good sign, although some key programs have continued to decline. Transfer numbers (365) are even with last year (359), and the college has met its planned spring target of 300 full-time and 50 part-time new undergraduates.

New Paltz currently has 11,136 freshman applications for fall semester 2012 admission, compared with 11,288 this time last year (a drop of 1.4%). Across the entire SUNY system, new student applications are down by 2%. Still, New Paltz remains the campus in the university college sector with the most applications, although Oneonta and Cortland are not far behind. Although New Paltz has a huge applicant pool for a class of 1,150 first-year students, the college must be alert because the market is getting vastly more competitive – in part a consequence of the demography of declining numbers of high school graduates. Many of the public and private competitors are better positioned than New Paltz to leverage their applicants by offering financial incentives. With rising costs and a struggling economy, money is becoming more important, and SUNY, although relatively inexpensive, is not the comparative bargain it once was. The challenge will be yielding the talented students New Paltz has become accustomed to enrolling without such financial incentives.

The SUNY Board of Trustees approved year two of a rational tuition policy and the release of Governor Cuomo's budget on Tuesday that included the tuition increase for a second year will provide the campus with additional resources for investment. Of course these estimates will depend on the outcome of final action on the tuition increase by the Legislature. The campus will conduct a process for investing these additional funds that will involve 1) departments and units requesting new budget allocations to be prioritized by deans/directors; allowing for feedback and input from the Budget, Goals and Plans Committee and the Administrative Council; review by the Work group; Cabinet review and final decisions.

Every indication is that the budget for the coming year will include virtually flat state support, so any net increase will accrue from tuition increases that further stretch the financial resources of students and their families, at a time that student and/or parent loan debt has already been increasing. In this context, New Paltz must remain focus investment of financial resources on supporting and enhancing educational opportunities for students.

President Christian reported that he recently returned from a 4-day alumni relations/donor cultivation trip to Florida, where he met with more than 45 current and prospective donors, alumni, and college supporters, at six different events in four cities. Every analysis and



assessment indicates that a strong alumni base is at the core of private support for colleges and universities, he explained. New Paltz's rate of alumni giving is growing but is not at the level it must be to sustain the private giving that the college increasingly relies on. The college has been hampered for a few years by insufficient staffing in alumni relations. Therefore, President Christian said, he recently approved new positions for a director of alumni relations and a donor prospect researcher.

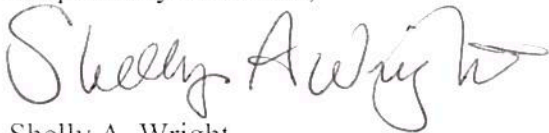
Budget Report: Vice President DiStefano provided a midyear update and highlights from the Governor's proposed 2012-13 budget. She noted that Chancellor Zimpher had been successful in building relations with the Governor and this year's proposed executive budget is positive for SUNY. In fact, the Governor spoke highly about SUNY in his recent State of the State address. He put forward Year 2 of the five-year rational tuition plan, which was passed last June. It includes maintenance of effort clause where state support is to remain at the same level. The Governor's budget positions SUNY as the answer to economic development and includes SUNY NY2020 challenge grants for all campuses (last year it offered challenge grants only to the university centers). Both the Chancellor and the Governor have said publicly that the new tuition revenue needs to be focused on student access, instruction and outcomes. The Governor's budget also includes \$550 million for SUNY capital construction. One negative for New Paltz is the fact that the budget does not include \$350 million in bonding for new residence halls, affecting five campuses, including New Paltz.

In reporting on the current fiscal year as of December 31, 2011, VP DiStefano explained that the college had collected total revenue of \$57.3 million, of which \$41.5 million was tuition and fees. Of the revenue target, 98.2% has been collected. VP DiStefano expects the campus to hit its targets and likely exceed them. The campus has already collected \$9.7 million of spring tuition and fees, on target for collections at this stage in the cycle. The campus has received \$15.8 million in state appropriation. On the expenditure side, the college is on target in terms of salary expenditures. Utilities were cut by \$800,000 from last year, however, the college has only spent 5.4% of budget so far due to the fact there has been no cold weather yet. (See attached snapshot of revenues and expenditures for 2011-12 in your meeting packet.)

Mr. Abt noted that the next Council meeting would be Thursday, March 8, at 3 p.m.

The meeting adjourned at 4:15 p.m.

Respectfully submitted,

A handwritten signature in cursive script, reading "Shelly A. Wright".

Shelly A. Wright

Chief of Staff/Associate Vice President for Communication





**New Paltz**  
STATE UNIVERSITY OF NEW YORK

# College Council Budget Update January 2012



Fall Tuition & Fees	<u>Budget</u>	<u>Actual</u>	<u>% Received</u>
Spring Tuition & Fees	\$ 21,171,400	\$ 20,782,111	98.2%
Total Funded Generated by Campus	\$ 20,354,900	\$ 1,970,240	9.7%
Activities	\$ 41,526,300	\$ 22,752,351	54.8%
State Support	\$ 15,810,500	\$ 15,810,500	100.0%
Total State Appropriated Dollars	\$ 15,810,500	\$ 15,810,500	100.0%
Total Revenue	\$ 57,336,800	\$ 38,562,851	67.3%
<u>EXPENDITURES</u>			
Personal Service	<u>Budget</u>	<u>Actual</u>	<u>% Spent</u>
Temporary Service	\$ 45,826,527	\$ 20,983,797	45.8%
Utilities	\$ 3,486,760	\$ 1,652,115	47.4%
Supplies	\$ 2,488,206	\$ 631,724	25.4%
Travel	\$ 881,625	\$ 557,737	63.3%
Contracts	\$ 625,452	\$ 133,715	21.4%
Equipment	\$ 1,794,129	\$ 857,782	47.8%
Tuition Scholarship	\$ 921,379	\$ 168,011	18.2%
	\$ 731,016	\$ 260,389	35.6%
Total Expenditures	\$ 56,755,094	\$ 25,245,269	44.5%