

**College Council Meeting
October 15, 2015**

Present: President Christian, Mr. Abt, Dr. Venables, Mr. DiCarlo, Mrs. Kuhlmann, Mr. Law, Mr. Cozzolino (phone), Ms. Reynoso (Student Association president), Dr. Anderson (faculty representative), Mr. Guirma (alumni representative), Interim Provost Deen, Vice Presidents Halstead, Marks, Rooney, Eaton, and Wright. Guests: Mr. John Shupe, assistant vice president, Facilities Management

The meeting was called to order at 2:08 p.m. The Council approved the minutes of the April 16, 2015, meeting.

Chairman's Report: Mr. Abt opened the meeting and welcomed everyone to the new academic year. He asked each of the Council members to introduce themselves for the benefit of the new members of the group.

President's Report: President Christian began with news of SUNY New Paltz's 2016 rankings in *U.S. News and World Report*. The College is ranked #4 among public regional universities in the North offering both bachelor's and master's degree programs. This is up from about #10 in 2004. The College also is ranked #24 among best public and private regional universities in the North, the highest ranking in our history. This is up from about #50 in 2004. The College is included for the first time in a ranking (#18) of best colleges for veterans. The president said that he is very proud of our rankings, but even more proud of what the basis is for the rankings. These include very high graduation rates, first-year retention rates, low loan debt at graduation, and low default rate on student loans. The federal government is paying attention to college loan repayment rates and our students repay at a rate of 88% compared to the national average of 67%.

President Christian stated that the College met its enrollment targets for this fall at a time when many institutions have not done so. We achieved our target and recruited a diverse student body that met the College's selectivity measures as well. For example, the president shared that we hired a veteran services coordinator about a year and a half ago. Since that time the number of veteran students has grown from 60 to nearly 200.

Mr. Abt asked for the average age of military students. Vice President Eaton replied that the students average from early to late twenties. Mr. DiCarlo asked what the benefits and costs are for this cohort. The vice president said the benefits are very lucrative and derive from the Post 9/11 GI Bill. The costs are very minimal and students have little to no loan debt due to the educational support from this legislation. Vice President Eaton said the veteran services coordinator can come speak to the Council at a future meeting to share further details about these students.

President Christian shared news of the renaming of the Center for Research, Regional Engagement and Outreach (CRREO) to the Benjamin Center for Public Policy Initiatives. The College is continuing its efforts to elevate the profile and recognition of the tremendous work

that's being done at the Benjamin Center to address a broad array of issues of regional significance. In addition to the value of the research that informs public policy and discussion, students serve as apprentice researchers and are involved in virtually all of the Center's major projects. Mr. Abt said the publicity in renaming the Center and the focus on the kind of work Dr. Benjamin engages in was very complimentary for the College and for Dr. Benjamin. The president replied that the *Associated Press* published a story on the re-naming that was picked up by about 100 outlets across the country, which may reflect the public's interest in good governance work.

Last week, the College responded to a SUNY performance funding opportunity to qualify for approximately \$500,000 in recurring annual funds. The president noted that this opportunity would support the growth of our EOP program by 100 new students over a 4-year period. In 2014, New Paltz won an Institute for International Education award for EOP student participation in study abroad. The new SUNY funding would support these types of opportunities and help the College better understand what tips the balance for committing students to study abroad. EOP students who study abroad have a 96% 6-year graduation rate, which far exceeds the national average.

President Christian shared information about the College's performance improvement plan (PIP). Every campus must submit a plan that lays out specific criteria for improving performance relative to SUNY-wide goals, and requires each campus to identify the particular measures and metrics against which its performance will be measured in each of the next several years.

Dr. Venables said that the College's overall 6-year graduation rate is not laudable. She asked what makes it so good. President Christian replied that the 6-year metric is a federal standard that measures institutional effectiveness and looks at the percentage of first-year full-time students who graduate six years later. We continue to encourage students to think about a 4-year graduation rate because we see an uptick in student loan indebtedness as students continue into year five or six. But, the president said some of this reflects the economic realities of today's students. Some need to work to stay in school, which in turn extends the time to graduation.

Vice President Eaton said more than half of New Paltz students graduate in four years (approximately 56%), and the majority of those who go beyond that point actually finish in five years (approximately 72%). The vice president also said that the national 4-year graduation rate is about 27% and comparatively, we're better than others. The president said our 4- and 6-year graduation rates are in the top 3 of the SUNY system and we hope to advance to at least the number two spot. Mr. DiCarlo asked who holds these top two positions. The president replied Binghamton and Geneseo.

In regards to studying abroad, Mr. Guirma asked how specific programs are chosen. President Christian said that it's largely student choice. There is a huge array of programs and countries to choose from through New Paltz's programs and partner programs at other SUNYs across the system.

As the president's report concluded, Mr. Abt said that today's college students are much different than 50 years ago. Ms. Reynoso agreed stating that her generation was born into a

world where financial life is much more difficult. Students are scared to get into debt and have many financial concerns. Vice President Eaton agreed that the world has changed, but also noted that there has been a bit of hype about college indebtedness, particularly for public institutions. At New Paltz, the student loan default rate is 2.8% compared to the national average of 14%. Only 54% of students who come to the College borrow student loans. Students are paying off their loan debt and SUNY as a system is doing really well in this regard.

Mr. Abt made a pitch for the Council's continued support of the emergency fund that provides funding to students who may be struggling to meet their financial obligations during the course of their education at New Paltz.

Budget Update: See attached PowerPoint slides. Vice President Halstead stated that the College's core operating budget is composed of tuition and state tax support. Last year, New Paltz had a very good year and exceeded its target for tuition collections by about \$1.3 million. The vice president noted that expenditures were below targeted allocations, with the College underspending almost \$1.5 million. Collectively, we added about \$2.7 million into campus reserves that can be used, in part, for one-time budget proposals. Mr. Abt asked how this compared to the year before. Vice President Halstead said the College had an under-expenditure but missed the tuition revenue target.

This year, the vice president said that we (along with other SUNY's) again received a tuition increase that elevated the tuition target in our budget to \$53.5 million. Our state tax support is a little short compared with last year by about \$81-82,000, reflecting one-time funds the College received previously to support salary increases across faculty and staff. The total core operating budget is \$69.6 million with about \$55 million dedicated to personal service.

Vice President Halstead said the campus increased its tuition scholarship expenditure due to the increasing tuition credit for students eligible for full TAP awards. The campus also invested another \$152,000 in recruitment scholarships. The vice president said it's too early to forecast actual revenue and expenditures since it is still very early in the budgeting year.

Mr. Guirma asked for a definition of recruitment scholarships. Vice President Eaton said they are scholarships offered to students based on merit who are accepted to New Paltz.

President Christian said that following the last re-accreditation review, the College was encouraged to tie budget decisions to strategic priorities. As a result, we have been paying more attention to how our funding aligns with what we're trying to accomplish within our eight strategic initiatives. Vice President Halstead said since 2011 nearly 75% of one-time and recurring investments have been dedicated to our strategic initiatives with the largest percent toward nurturing innovation and the learning environment. Mr. Abt asked if these investments exclude housing. The vice president said yes. Mr. Abt asked what the biggest item is for one-time community engagement investments. The vice president replied that seed funding for the Saturday Arts Lab program was the largest investment.

Construction Update: See attached PowerPoint slides. Assistant VP John Shupe said that the College's Facilities Master Plan, issued in 2008, governs much of the construction activity taking

place at New Paltz. This summer, Facilities Management was working on more than \$160 million worth of active construction projects on campus. The assistant vice president walked the Council through a number of these construction/renovation projects including Ridgeview Hall, the new science building, and renovations of the Wooster Building, library, Mohonk Walk West, Campbell Baseball Field, Service Building, several residence halls, and the speech and hearing center, among others.

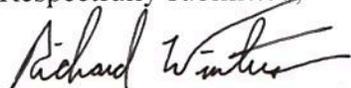
SUNY has committed to reducing its energy use by 30% by the year 2020. Facilities will unveil a new energy master plan to the president and cabinet next week. The assistant vice president said the campus has achieved a number of LEED accreditations, recognizing its sustainable design/construction for projects such as Old Main and Crispell Hall.

Assistant Vice President Shupe said that Facilities has completed nearly all of its capital projects from the 2008-2013 master plan. And in the last dozen years, the College has invested almost \$500 million in capital construction/renovation for the campus. A new 2015-2019 master plan includes construction (Engineering Innovation Hub) and a number of renovation projects, but capital funding from the state has decreased substantially. This hampers the amount of new projects Facilities can complete in the next few years.

Ms. Reynoso said she noticed in Bliss and Scudder Halls signs indicating the presence of asbestos. She asked if the asbestos could be removed. The assistant vice president said the buildings were constructed in the 1960s and 1970s when asbestos was a commonly used building material. Assistant Vice President Shupe said the College is renovating (in phases) all of its current residence halls based, in part, on the need to remediate this material.

Mr. Abt reminded the Council about the next meeting on November 20. The meeting adjourned at 3:32 p.m.

Respectfully submitted,



Richard Winters
Community & Government Relations Associate

College Council

October 15, 2015

FY 14-15 Status of Core Instructional Budget
Final

REVENUE

	<u>Budget</u>	<u>Actual</u>	<u>Transfer to Reserve</u>
Fall Tuition & Fees	\$ 24,369,250	\$ 25,265,230	\$ 895,980
Spring Tuition & Fees	\$ 24,982,950	\$ 25,360,245	\$ 377,295
Total Funds Generated by Campus Activities	\$ 49,352,200	\$ 50,625,476	\$ 1,273,276
State Support	\$ 16,207,000	\$ 16,207,000	
Total Revenue	\$ 65,559,200	\$ 66,832,476	\$ 1,273,276

EXPENDITURES

	<u>Initial Budget</u>	<u>Actual</u>	<u>Transfer to reserve</u>
Personal Service	\$ 51,964,582	\$ 50,152,708	\$ 1,811,874
Temporary Service	\$ 3,786,618	\$ 4,602,464	\$ (815,846)
Utilities	\$ 2,902,200	\$ 1,852,058	\$ 1,050,142
Supplies, Travel, Contracts & Equipment	\$ 4,167,776	\$ 4,813,663	\$ (645,887)
Tuition Scholarship	\$ 2,738,024	\$ 2,671,624	\$ 66,400
Total Expenditures	\$ 65,559,200	\$ 64,092,517	\$ 1,466,683

Total Transfer to Reserve from Core Operations:

\$ 2,739,958



FY 15-16 Status of Core Instructional Budget
October 1, 2015

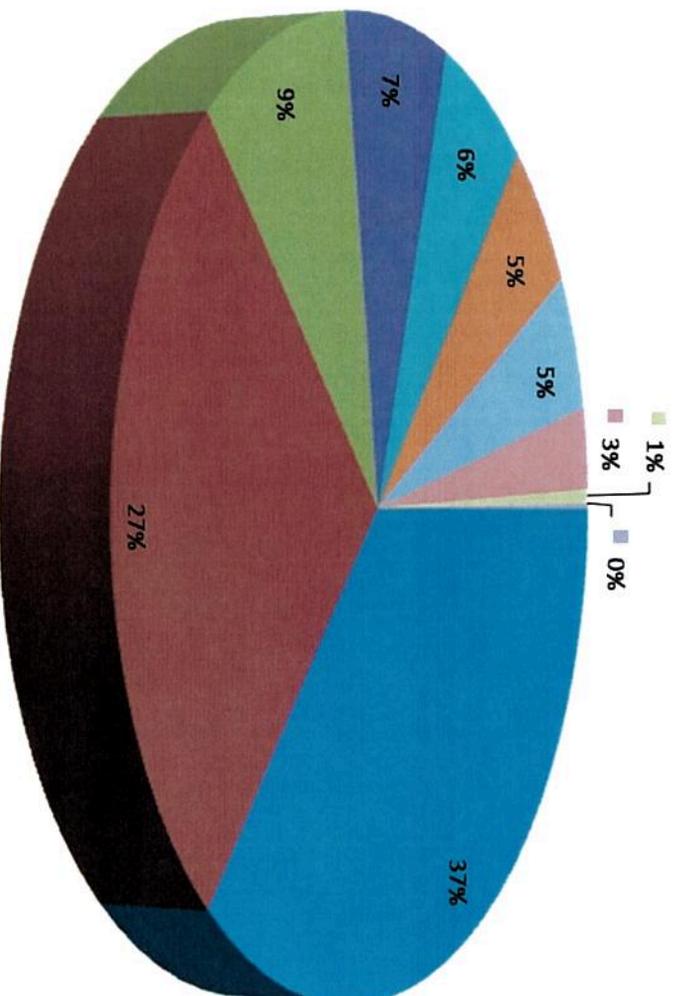
<u>REVENUE</u>			
	<u>Budget</u>	<u>Actual</u>	<u>Over/under</u>
Fall Tuition & Fees	\$ 26,305,800	\$ 16,865,287	\$ (9,440,513)
Spring Tuition & Fees	\$ 27,212,600		
Total Funds Generated by Campus Activities	\$ 53,518,400	\$ 16,865,287	\$ (9,440,513)
State Support	\$ 16,125,200	\$ 449,960	
Total Revenue	\$ 69,643,600	\$ 17,315,247	\$ (52,328,353)

<u>EXPENDITURES</u>			
	<u>Initial Budget</u>	<u>Actual</u>	<u>Over/under</u>
Personal Service	\$ 54,739,617	\$ 9,889,251	\$ 44,850,367
Temporary Service	\$ 3,991,306	\$ 326,378	\$ 3,664,928
Utilities	\$ 2,684,100	\$ 258,424	\$ 2,425,676
Supplies, Travel, Contracts & Equipment	\$ 4,753,173	\$ 1,385,899	\$ 3,367,274
Tuition Scholarship	\$ 3,475,404	\$ -	\$ 3,475,404
Total Expenditures	\$ 69,643,600	\$ 11,859,951	\$ 57,783,649

Note: "Revenue" shown above is what has been collected to date, actual anticipated tuition revenue shows a surplus for fall

One-time and Recurring Total Investments \$8M

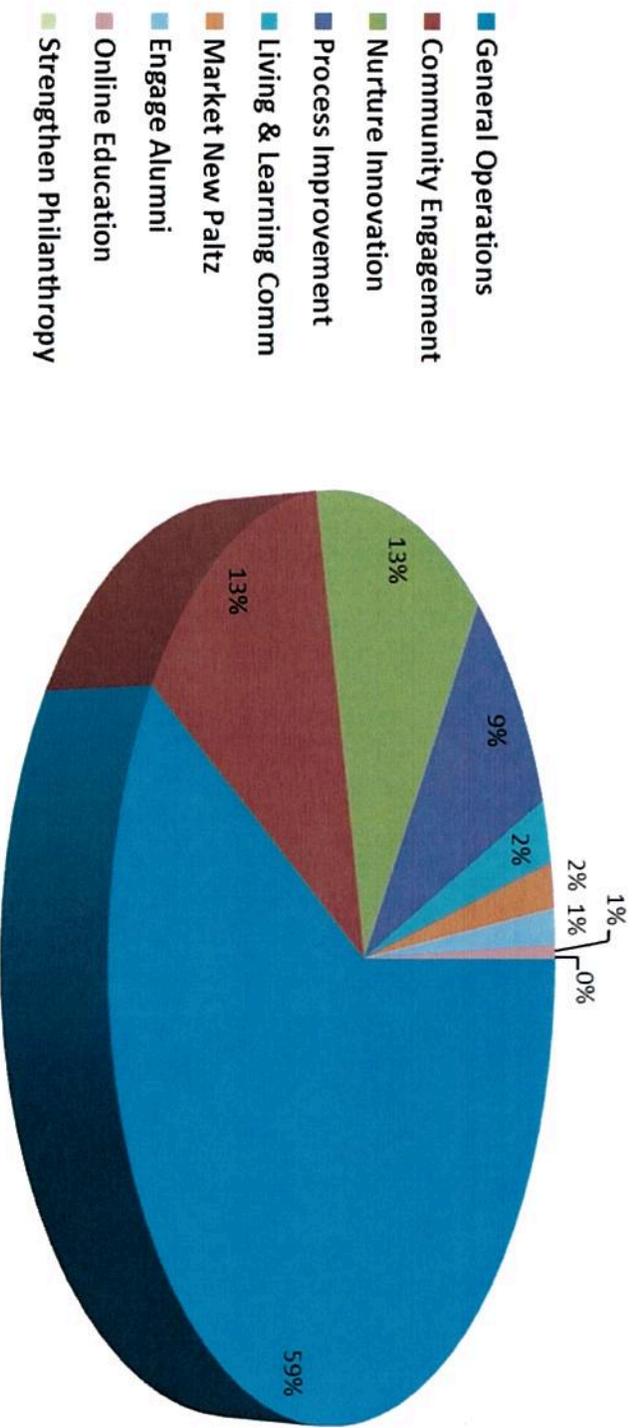
- Nurture Innovation
- General Operations
- Strengthen Philanthropy
- Market New Paltz
- Process Improvement
- Multiple Initiatives
- Community Engagement
- Living & Learning Comm
- Engage Alumni
- Online Education



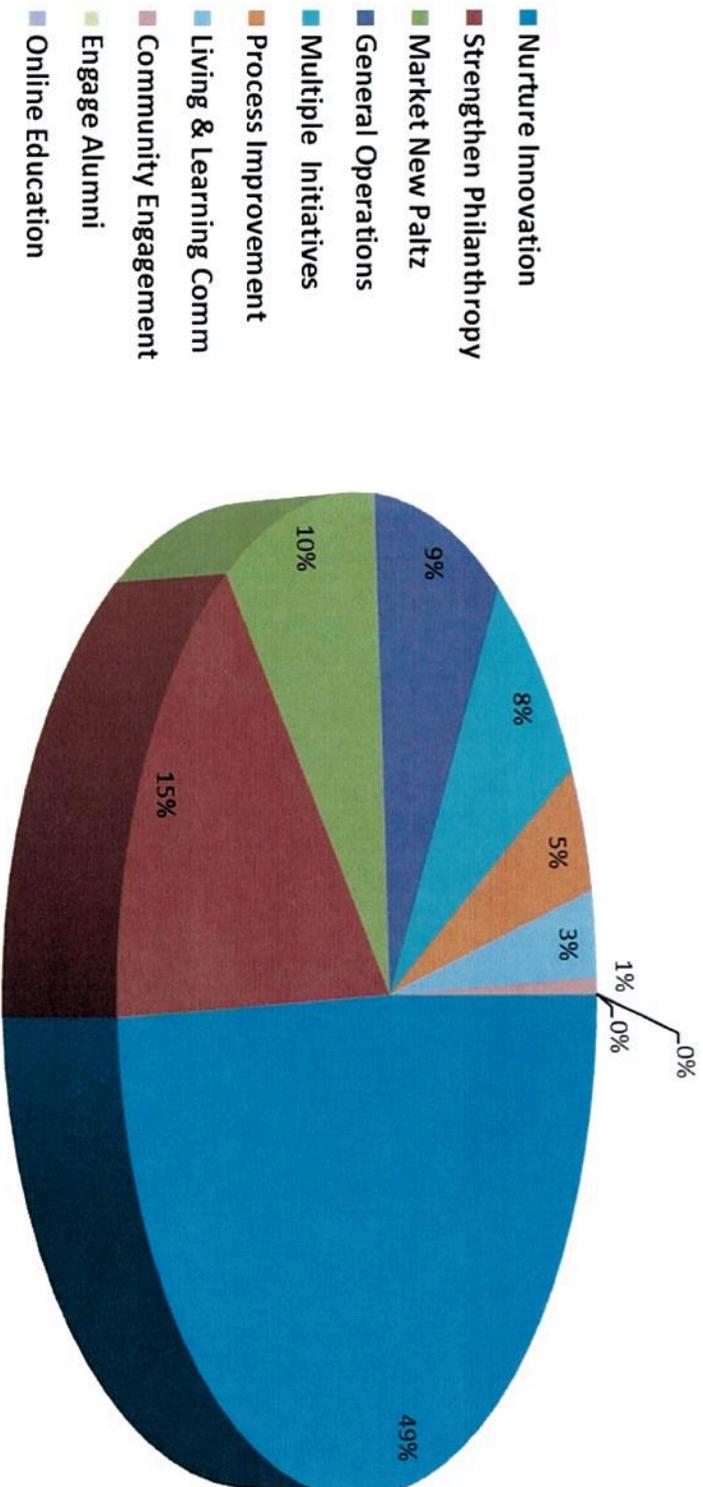
Investments by Strategic Planning Initiative

One-time Investments

Total Investments = \$2.77M



**Investments by Strategic Planning Initiative
Recurring Investments Only
Total Investments = \$5.07M**





New Paltz
STATE UNIVERSITY OF NEW YORK

Capital Construction Projects

College Council

October 15, 2015



New Paltz
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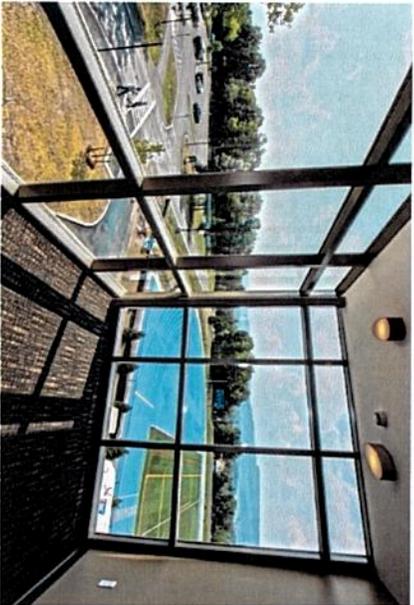
- Student Union Atrium
- Old Main Building Renovation
- Crispell Hall Renovation
- Concourse Site Improvements
- Hasbrouck Quad Site Improvements
- Mohonk Walk East Construction
- Central Heating Plant Renovation
- Energy Management System Upgrade
- Electrical System Upgrades - Phase I
- Sojourner Truth Library Renovation
- Wooster Building Renovation
- New Science Building Construction
- Mohonk Walk West Construction
- Eiting Gym Locker Room Renovation
- Route 32 Parking Lot Construction
- Transit Hub Construction
- Residence Hall Construction
- LeFevre Hall Renovation

Facilities Master Plan 2008-2013 Capital Projects





New Paltz
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RIDGEVIEW HALL
complete ~ fall 2015
\$32,367,000



New Paltz
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Mohonk Walk West

complete fall 2015

\$1,700,000





New Paltz
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SITE RENOVATION ~ PHASE 1

\$ 14,601,000



EXCELSIOR CONCOURSE
complete ~ fall 2011
\$1,673,000



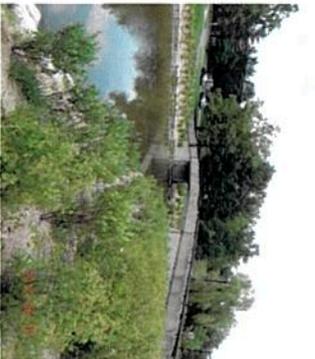
MOHONK WALK WEST
complete ~ fall 2015
\$1,700,000



ROUTE 32 PARKING
complete ~ spring 2013
\$1,042,000



HASBROUCK QUAD
complete ~ summer 2012
\$4,047,685



MOHONK WALK EAST
complete ~ fall 2012
\$3,260,000



CAMPUS TRANSIT HUB
complete ~ summer 2014
\$1,000,000



complete ~ summer 2015 **\$121,135**
.. Field 0 Renovation

Campbell Baseball Field and..



Summer 2015 Residence Hall Interior Renovations

Gage, DuBois, Deyo
Esopus & Lenape
\$700,000



Epoxy shower walls & basins

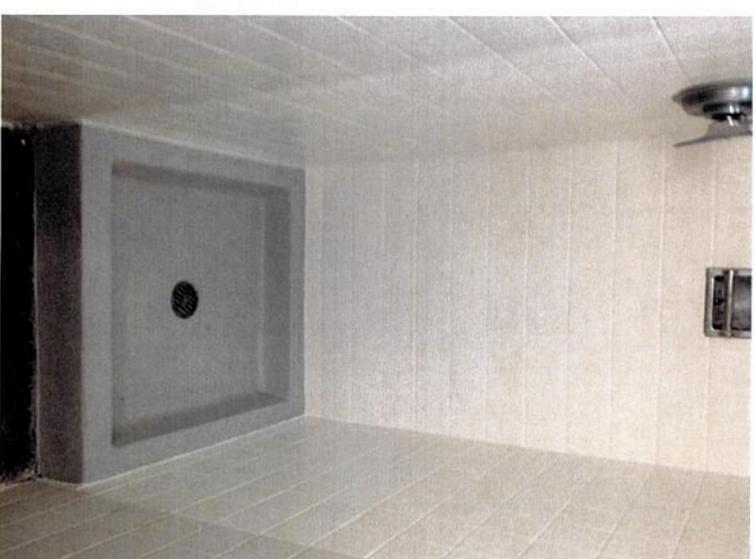
Carpet Repairs &

Cleaning

Painting & Floor

Refinishing

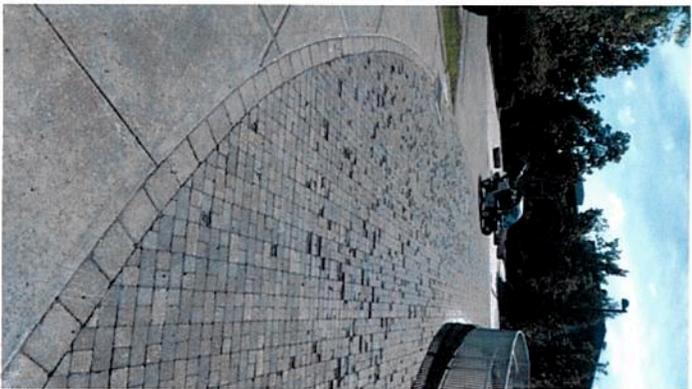
New Kitchen Ranges





New Paltz

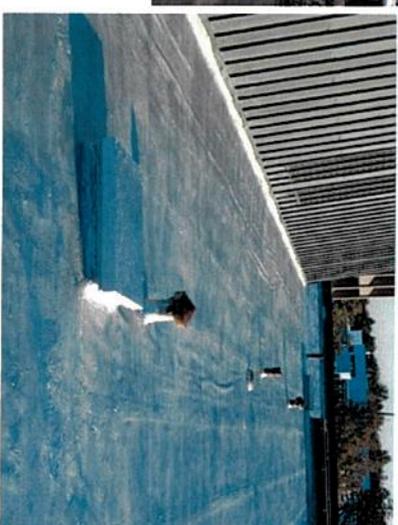
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Pavers at SAB
\$28,000



McKenna Chiller ~ \$211,000



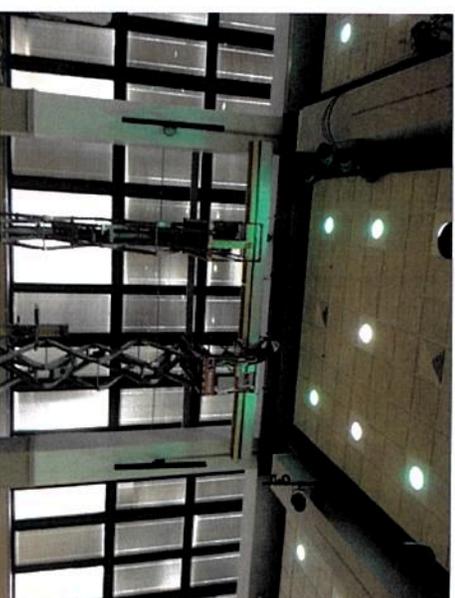
SUB Roof Recoat ~ \$150,000



LED Lighting
Campus Wide
Phase 1
\$150,000



Elting Pool
Renovation
\$245,900



MPR AV Upgrades ~ \$140,000

Wooster Building

Renovation

spring 2012 to spring 2016

\$36,745,000



- Academic Advising ~ Anthropology ~ Café ~
- Engineering Labs
- Financial Aid ~ Psychology ~ Records & Registration
- ~ Student Accounts



New Paltz
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Sojourner Truth Library

Renovation

\$14,315,000

fall 2014 to fall 2015



**Compact
Shelving**

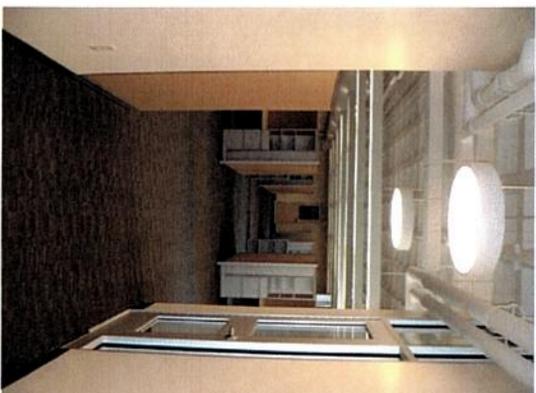
~

complete

~

spring

2012



Lower Eastside Renovation

~

complete

~

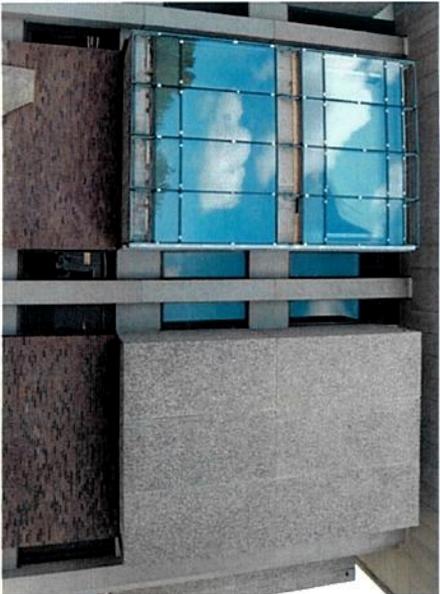
spring

2013





New Paltz
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Sojourner Truth Library Renovation



construction

fall 2014 to fall 2015



NEW SCIENCE BUILDING

\$48,026,000

- Computer Science*
- Geography*
- Geology*
- Mathematics*
- Physics*



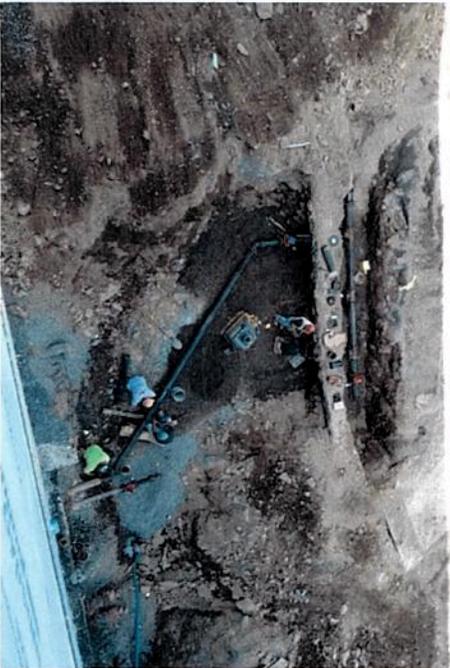
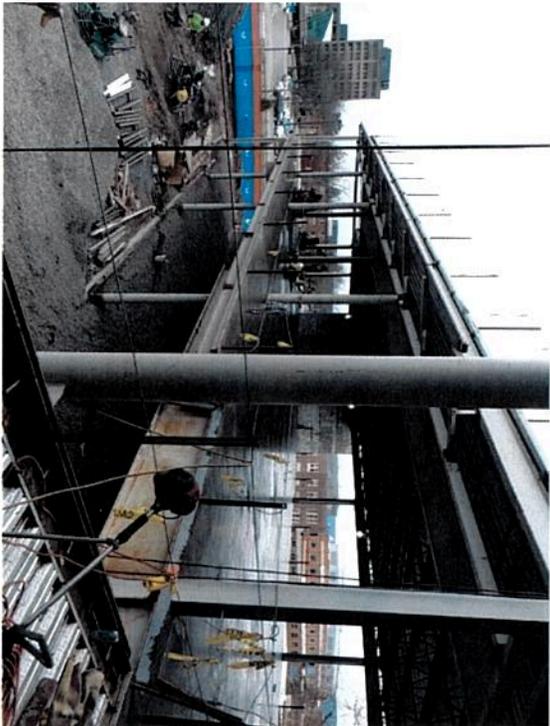


New Paltz
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NEW

**SCIENCE
BUILDING**

*construction ~
spring 2014
complete ~
fall 2016*





New Paltz
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Service Building Renovation



Facilities Management
Facilities Operations and Maintenance
Facilities Design & Construction
Environmental Health & Safety
University Police

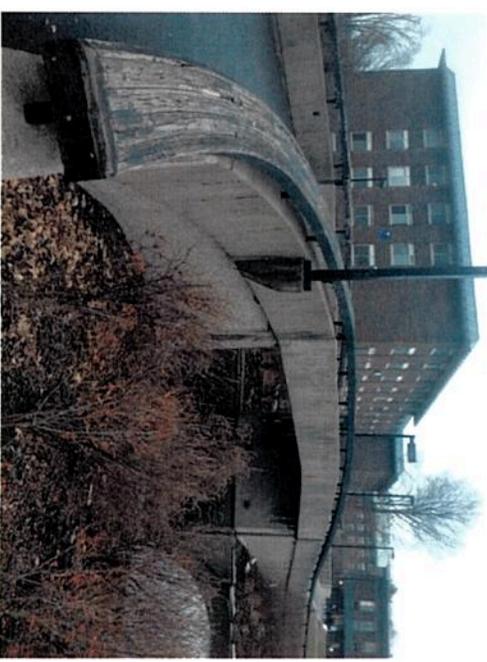
\$5,350,000

winter 2014 ~ spring 2016



Currently in Design...

- Generator #3 Renovation ~ \$750,000
- Roof Replacements ~ \$2,200,000
- Chiller Upgrades ~ \$5,000,000
- Electrical Upgrade Campus Wide Phase 2 ~ \$6,000,000
- Bevier Renovation ~ \$20,000,000
- Bridge Railings ~ \$ 150,000
- Speech & Hearing Renovation ~ \$1,200,000
- Route 32 Parking Expansion ~ \$2,500,000
- Starbucks at Parker Theatre
- Engineering Innovation Hub ~ \$13,000,000



... and Construction

- Mechanical Seals ~ \$120,000
- 3D Printing Lab ~ \$275,000
- Elting Gym Locker Rooms ~ \$5,000,000

Campus Sustainability & Energy Management



- Energy Master Plan
- Campus-wide sub-metering supporting scheduling & controls
- Winter session setback
- New Paltz Unplugged

STINYRideshare



Campus Tree Inventory & GIS Map



ALL-IN-ONE RECYCLING
No Plastic Bags



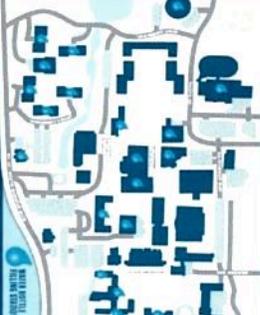
ZEROWASTE
RECYCLING SERVICES CENTER

LANDFILL
Plastic Shopping Bags, Styrofoam

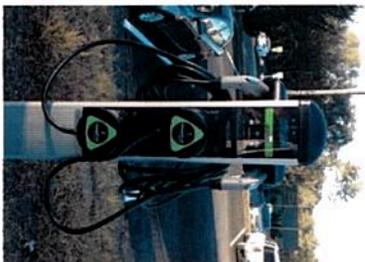


ZEROWASTE
RECYCLING SERVICES CENTER

DRINK LOCAL



DRINK LOCAL
DRINK LOCAL WATER SERVICE IS PART OF THE COLLEGE'S SUSTAINABLE ENERGY CAMPAIGN



New Paltz GREEN INFRASTRUCTURE

SUSTAINABLE SITES | Bioretention Areas and Dry Swale

BUILDING WATERSHED RESILIENCY

STNY New Paltz has implemented green infrastructure practices to improve the water quality of the Saw Mill Brook Watershed and the Hudson River Estuary. Green infrastructure practices like rainwater capture and the associated plants are changing waterways and helping to restore ecology.



BIORETENTION AREAS AND DRY SWALE
In the middle and south end of dry campus parking lot are two bioretention areas. Bioretention areas are designed to capture and filter rainwater runoff from impervious surfaces and reduce the volume of stormwater runoff. The bioretention areas are designed to capture and filter rainwater runoff from impervious surfaces and reduce the volume of stormwater runoff. The bioretention areas are designed to capture and filter rainwater runoff from impervious surfaces and reduce the volume of stormwater runoff.



SAW MILL BROOK WATERSHED
This map shows the location of the Saw Mill Brook Watershed. The watershed is located in the town of New Paltz, New York. The watershed is located in the town of New Paltz, New York. The watershed is located in the town of New Paltz, New York.

STUDENTS FOR SUSTAINABLE AGRICULTURE

ZERO WASTE
RECYCLE | COMPOST | LANDFILL

Leadership in Energy and Environmental Design

Old Main Building Renovation ~ LEED Silver

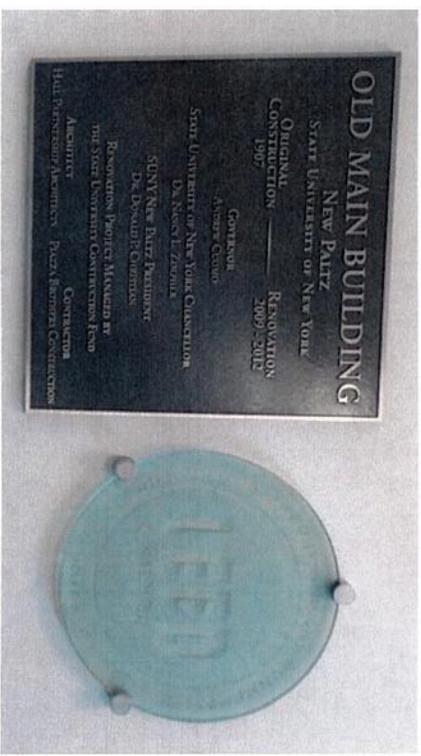
Crispell Hall Renovation ~ LEED Gold

LeFevre Hall Renovation ~ LEED Gold (anticipated)

Wooster Building Renovation ~ LEED Gold (target)

Ridgeview Hall ~ LEED Silver (target)

New Science Building ~ LEED Gold (target)

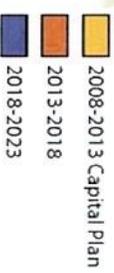
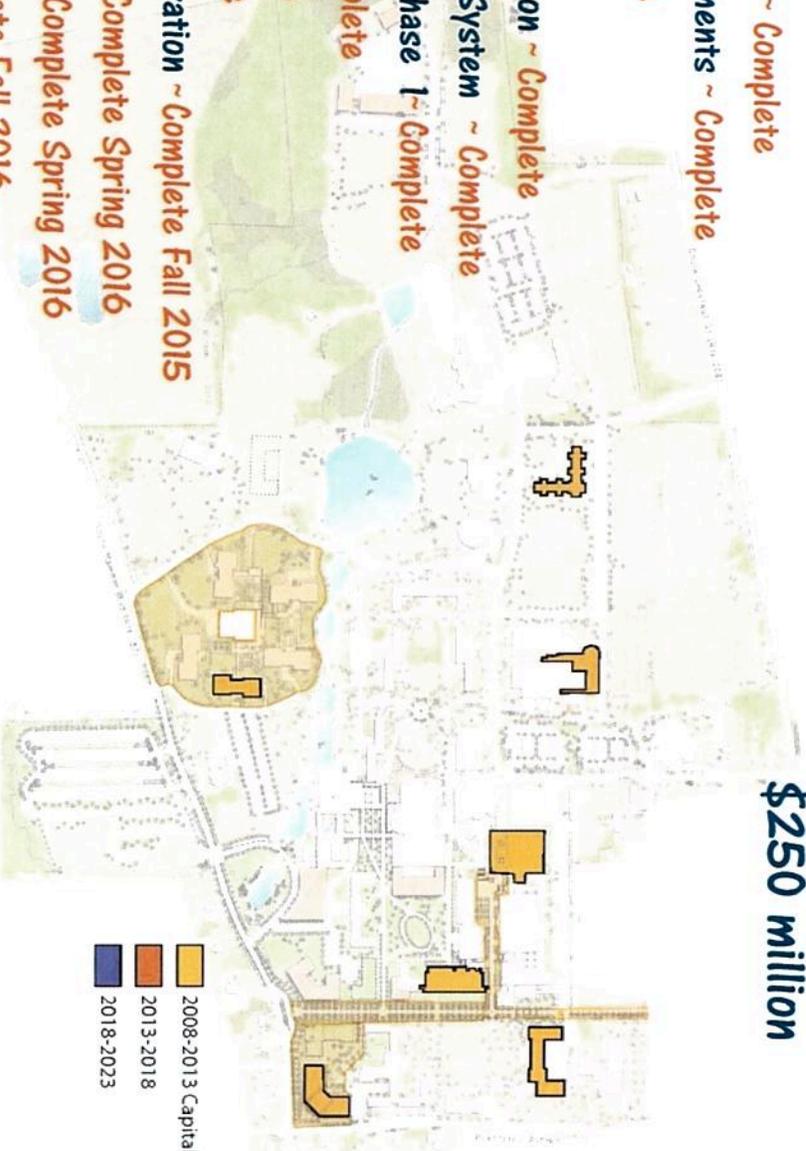




New Paltz
STATE UNIVERSITY OF NEW YORK

Facilities Master Plan 2008-2013 Capital Projects \$250 million

- Student Union Atrium ~ Complete
- Old Main Renovation ~ Complete
- Crispell Hall Renovation ~ Complete
- Concourse Site Improvements ~ Complete
- Hasbrouck Quad Site Improvements ~ Complete
- Mohonk Walk East ~ Complete
- Route 32 Parking ~ Complete
- Central Heating Plant Renovation ~ Complete
- Upgrade Energy Management System ~ Complete
- Electrical System Upgrades Phase 1 ~ Complete
- Lefevre Hall Renovation ~ Complete
- New Residence Hall ~ Complete
- Mohonk Walk West ~ Complete
- Sojourner Truth Library Renovation ~ Complete Fall 2015
- Service Building Renovation ~ Complete Spring 2016
- Wooster Building Renovation ~ Complete Spring 2016
- New Science Building ~ Complete Fall 2016
- Eiting Gym Locker Room Renovation ~ Construction Spring 2016





New Paltz

STATE UNIVERSITY OF NEW YORK

- **Engineering Innovation Hub**
- **Electrical System Upgrade - Phase 2**
- **New Academic Building**
- **Eiting Gym Renovation**
- **Haggerty Medium Renovation**
- **Hasbrouck Dining Hall Renovation**
- **Arts and Science Quad**
- **Roof Repairs/Replacement**
- **Central Heating Plant Upgrades**
- **ACM Abatement and ADA Improvements**
- **Parking Lots and Roadways**
- **Health/Safety Initiatives**
- **Hasbrouck Quad Residence Hall Renovations**
- **Utility Upgrades Phase 1- Water, Sewer, Storm and IT**

Facilities Master Plan

2015-2019 Capital Project Request

\$150 million

