

Suffolk County Community College promotes intellectual discovery, physical development, social and ethical awareness, and economic opportunities for all through education that transforms lives, builds communities and improves society.

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Our operational plan is tied to the seven Middle States standards, our seven key performance indicators, and our six institutional goals.

Some highlights from the 2022-2023 Operational Plan:

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- Academic Affairs reviewed and revised college placement guidelines.
- Financial Affairs helped with student debt and created continuity plans.
- Information Technology Services implemented nine applications.
- Institutional Advancement worked with Enrollment Management on key initiatives.
- OPIE continued their work with dashboards.
- Legal Affairs streamlined and improved hiring procedures.
- Student Affairs worked on strategic enrollment management plans.
- The three campuses had some initiatives that they worked on together in addition to a collaboration with Academic Affairs that included a five-year analysis of some programs.

The charge of the SPC is to review plans and the progress made in effecting them; to communicate the status of strategic and operational planning; to provide input at various points of the planning process; to propose any changes to the process of planning; recommend revisions to the Strategic Plan; and provide counsel to the President as requested.

The Strategic Plan should be a living document. Please go through the operational plan and ask questions to better understand how everything connects.

In addition to strategic planning and operational planning, we also have assessment that is happening right now from both the academic side and the AES (administrative and educational support) side.

Dr. Patty Munsch-Eilbeck presented the Strategic Enrollment Management (SEM) Plan:

From December 2021 to December 2022, the College participated in a SUNY-led initiative to develop a strategic enrollment management plan. This was done in consultation with AACRAO (American Association of Collegiate Registrars and Admissions Officers), an organization that helps institutions develop strategic enrollment management and retention plans.

A strategic enrollment management plan is a plan that helps us look at our mission and our educational goals. It is not just the work of the admissions and enrollment management offices nor is it just recruitment and marketing; it is supposed to be comprehensive. When thinking about this plan, we are not just looking at recruitment but also at retention.

We _____ SEM plan until the Strategic Plan was done because they should align. Instead, a SEM lite plan was created using adult learners, a small subset of our student population, to test how a SEM plan will look. Now that _____ Strategic Plan is complete, we can build a more robust SEM plan and involve more stakeholders.

There were a lot of conversations while developing the SEM lite plan that included admissions, marketing, curriculum, retention, and data.

One thing that we learned about adult learners from looking at the data is that we have a huge number who are non-matriculated students. We have yet to delve into why that is but it will be one of the things we take on when we move into our next enrollment management plan.

The six steps to building a SEM plan are:

1. Setting the course
2. _____ vision, mission, and strategic plan to identify key enrollment indicators
3. Make a case for why a SEM plan is needed using data collection and analysis
4. Set enrollment and retention goals
5. Identify strategies
6. Create tactical work plans

In our next SEM plan, we need to spend more time on setting our goals and developing our infrastructure so that when

the payments, or finish school in general.

- A few years ago, we began offering payment plans that started earlier to give the students smaller payments over a longer period of time.

two days before the semester starts so they have to make larger payments over a shorter period of time. For students who start a payment plan in late spring for fall classes and miss a payment, they are notified that they either need to be back on their payment plan or pay in full before they can start in the fall schedule re not current on payments. Students also may not be permitted to register for the next semester if they have a balance due so we mi5 412 792 rem0000912 0 412 79.0009126-49(f)237-1d#A aBFAW cNZA and

enrollment is up, if SUNY uses our current FTE, we would lose a lot of funding. SUNY is waiting to see what they are going to do; they may raise the FTE rate.

- Suffolk County funds us based on what they gave the previous year and, based on their budget at that time, they may provide a small increase. That is something we negotiate with them.
- The rest of our funding comes from tuition and fees.

Fiscal Year 2024 revenue and costs projections:

- Revenue:

- Flat funding from SUNY

- 2% increase in County funding

- 3.1% tuition increase

- Increase in fee and other state support

- Increase in auxiliary revenues (workforce development, special events, and interest income)

- Costs: