



The College at
BROCKPORT
STATE UNIVERSITY OF NEW YORK

Office of Residential Life/Learning Communities

1. Service/Utilization Overview

Unit Mission Statement

Residential Life/Learning Communities and Student Conduct contribute to the holistic development of students through intentional support, programs and collaboration, which foster a safe, inclusive and engaged community.

Dormitory Income Fund Reimbursable (DIFR)

The DIFR budget provides funding to a variety of campus departments who support the mission of Residential Life/Learning Communities. This support includes the funding of 95.75 FTEs spread across Facilities and Planning, University Police, LITS, Administration and Finance, and Enrollment Management/Student Affairs. This presentation specifically addresses the DIFR budget use for Residential Life/Learning Communities and Student Conduct, in support of the 2,700 students residing in our 13 residence halls and 1 Townhome Complex. There was an increase of one FTE for fiscal 18-19 for the University Police dispatcher position.

Department	Full Time Equivalent (FTE)
Facilities and Planning	60
Residential Life/Learning Communities & Student Conduct	21
Payroll, Purchasing, HR	7.5
University Police	6
Telecommunications/LITS	1.25
Total	95.75

Residential Life/Learning Communities

Our approach to residential education is curricular in nature, with intentional programming, interventions, policies and structures to encourage student success. The Living Learning Community Program is a key strategy in this approach, and recently received recognition as a 2015 SUNY Outstanding Student Affairs Program for its success, programmatic efforts and the strong interdivisional partnership. The LLC program has shown continual growth since its inception in 2008

Living Learning Community Participation

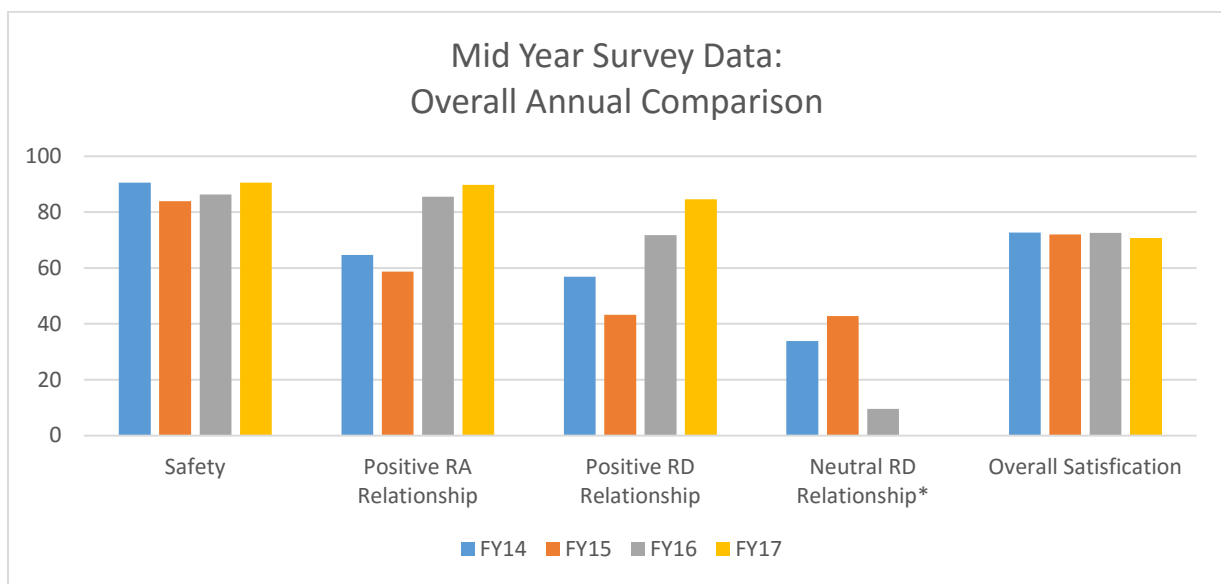
Academic Year	First Year Students	Returning/Transfer Students
2008-2009	73	0
2009-2010	87	28
2010-2011	176	23
2011-2012	300	100
2012-2013	410	184
2013-2014	500	150
2014-2015	535	123
2015-2016	550	210
2016-2017	575	280
2017-2018	575	323

with 16 first-year and 15 returning/transfer student LLCs offered in 2017-2018. The strategic growth of the LLC program achieved one of the College strategic goals, without an increase in funds since 2008.

Professional Resident Directors (12), Townhome Coordinator (1) and student Resident Assistants (87) partner with various EMSA and academic departments to offer community building activities and educationally enriching activities in the residence halls. In addition to the residential curriculum and Living Learning Communities, the structured academic intervention and early warning system provides various levels of support for students. For example, our RD staff meets with students who have a 2.25 GPA and lower at mid-term, and identify students in need of intervention for various reasons, throughout the year.

Partnerships with faculty and staff assist in achieving our strategic goals. For example, Faculty in Residence reside on campus and enrich the student experience through mentoring, advising, programming and partnerships with the residence hall staff. Math and writing tutoring supported by the Academic Success Center is also offered in the residence halls, as an additional layer of academic support. Lastly, the Liaison Program provides coordinated support, education and prevention efforts through our partnership with University Police and Hazen Center for Integrated Care. These partnerships increase efficiency and reduce operating costs through the utilization of existing structures and resources to support our students in holistic ways.

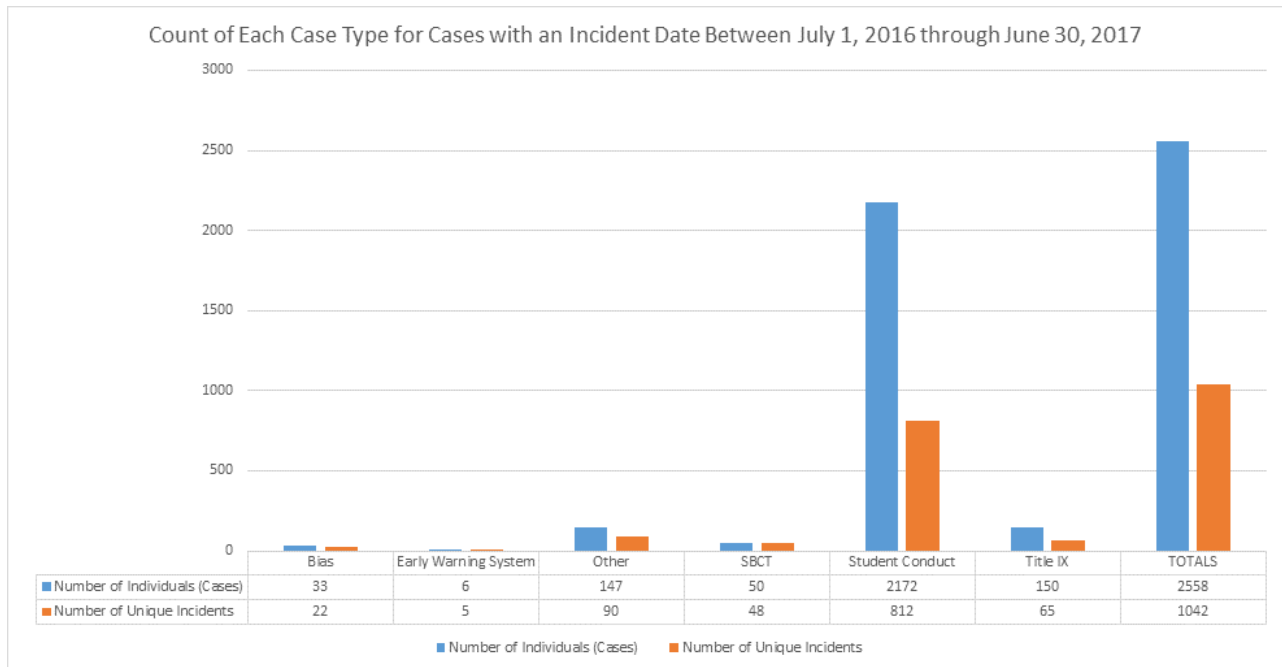
Creating inclusive, safe environments for our students to grow and develop guides our work. We offer Critical Conversations programming on a monthly basis, to encourage ongoing dialogue about equity, diversity and inclusion, and provide financial support to EDI programming for the campus. Moreover, policies and procedures are evaluated annually to ensure that they are equitable, while offering increased training related to diversity and inclusion (ie. Gender Inclusive Housing Policy). The 2017-2018 Mid-Year Survey data below, highlights strong student responses related to relationships with staff, safety and overall satisfaction with their experience living on campus.



*Neutral relationships were added to highlight that respondents who did not answer “positive,” were also not necessarily dissatisfied, particularly in FY 15 when there was a slight variation in the wording of the question.

Student Conduct

In addition to the residential program, the College Student Conduct Program is coordinated through Residential Life/Learning Communities. The student conduct system is established to further the College goals related to fostering a safe and healthy campus environment, conducive to education and student development. In addition to its educational function, the student conduct system plays an integral role in achieving compliance requirements related to Title IX, VAWA and the Clery Act. This area of our department not only provides behavioral interventions, but also supports students who raise a concern about another student or file a complaint(s). Below are the cases for FY 16, which include total number of individuals who were referred to student conduct, as well as the number of incidents. Other case categories include reports made to the Bias reporting system, Early Warning System, Student Behavioral Consultation Team (SBCT), and Title IX. The ‘Other’ category includes individuals and reports that did not fit into any of the other categories.



2. 2017-18 Financial Review

The 2017-18 year is projected to conclude with a surplus of \$17,000 and an ending operating fund balance of \$5,513,800. Our reserve balance is steadily increasing, and we need it to continue in that trajectory. In June, Eagle Hall will be completed with a total cost of \$24,250,000 completing the first phase of our ten-year \$110 million capital plan. The total operating and reserve balances of \$7,102,460 ending fiscal 2017-18 will be utilized for several years if our operating expenditures exceed our revenues. A reserve balance also allows for small projects and emergencies to be procured using cash instead of borrowing at 15 and 30 year terms.

• What re-allocation(s) of resources were made in 2017-18 to support division or campus goals and initiatives? Why were these re-allocations undertaken, if any?

This year, the most significant re-allocation of resources was the change in the Residential Life/Learning Communities WiFi contract. The projected cost of the contract for fiscal 2017-18 was approximately \$853,557. By switching vendors, the actual cost for 2017-18 was \$591,122 saving \$262,435.

We also hired a temporary employee to install card access in a variety of high use spaces in the residence halls. The cost for a contractor to perform this work was very high; an internal employee could accomplish the work and save money. We project that this will save in the range \$30,000 to \$50,000 depending on when the work is completed.

In addition to the 68.75 FTE within the Division of Finance and Administration, the DIFR budget funds various institutional and divisional priorities this year, including but not limited to the following:

- Compliance: Significant resources were dedicated to assisting the College with Title IX, VAWA and Clery compliance requirements including external and internal training programs for investigators as well as conduct board members. Staff from RLLC & Student Conduct attended training offered by SUNY, RESTORE Rape Crisis Services, The Association of Title IX Administrators and other local and regional meetings to ensure that the College would be in compliance with new Title IX, VAWA and Clery requirements. This continues to be a significant, unfunded mandate that required financial support from DIFR.
- Equity, Diversity and Inclusion: RLLC continues to invest in staff training related to equity, diversity and inclusion to further institutional, divisional and departmental goals. Trainings and events included Kristin Beck speaker, Racial Justice Training, Restorative Justice Training, Safe Zone Training, Opening Doors, local and regional roundtable trainings, etc. Over 100 diversity-related programs were offered in the residence halls in 2017-2018 so far.
- Extraordinary Academic Scholarship Program: Annually DIFR provides approximately \$1.3M in support towards the Extraordinary Scholarship Program. Since 1998, The College has awarded thousands of scholarships through this program to high achieving

students. These generous scholarships have provided financial support during a time when the cost of attending college continues to escalate.

- EMSA Graduate Assistant Program: Furthering goals related to retention and assisting with divisional goals in various departments, ten graduate assistants resided in Morgan Hall, and participated in a shared professional development series.
- Living Learning Communities Graduate Assistant: The LLC GA provided math tutoring in the residence halls, and held hours in the Department of Mathematics and the Academic Success Center, highlighting another example of a mutually beneficial shared resource.
- Leadership Development Program Graduate Assistant: To further the strategic goal related to the development and maintenance of the award-winning student leadership program, the DIFR budget pays for the Leadership Development Program Graduate Assistant.
- Room Waivers:
 - *ROTC*: Historically, DIFR has provided room waivers for a small number of ROTC students, distributed by ROTC to support their efforts to recruit and retain high quality students into their program, and the institution.
 - *Student Union and Activities Student Managers*: In support of community-building and programming efforts by SUA Student Managers, DIFR provides room waivers for these student leaders who often work late nights and weekends on campus.

3. 2018-19 Budget Summary

• Assumptions underlying the budget, (e.g., contractual salary increases, enrollment projections, state funding, etc.)

In the budgeting process, we conservatively project average occupancy at 2,538 with the expectation that we will exceed this target. In 2017-18, we expect to exceed this target by 47 beds, and have exceeded our targeted occupancy for at least five of the previous years.

Other than required fringe benefit increases, DIFR increased the OTPS and TS allocations at the HEPI rate of 1.7%. To accommodate the mandated minimum wage increase, the Student Temp Service allocations were increased by 5%.

• Total budget requested for 2018-19 and percentage change from 2017-18

The 2018-19 proposed revenues are \$20,572,600, or a 1.71% increase, and the proposed expenditures are \$20,449,100 or a 0.66% increase over 2017-18 approved. The increase in revenues are a result of the approved 3.8% room rate increase.

• Surplus or deficit expected:

For fiscal 2017-18 approved, there was a planned deficit of \$88,100. Due to conservative budgeting for occupancy, there is a \$17,000 surplus. For 2018-19 there is a surplus of \$123,500. To implement the capital plan there will be potentially multiple years of deficit during which time we will use our reserves. This projection is conservative, and we hope that we do not have

any years of deficit. If we continue to exceed our budgeted occupancy, as we have in past years, we will continue to have a surplus.

• **Any action requested of the JPBC (new fees, capital expenditures, policy changes, etc.)**

No action required. DIFR Strategic provides rate change recommendations directly to cabinet. Residential Life/Learning Communities was authorized to increase our room rates by 3.8% per year for five years beginning in 2015-16 through 2019-20. Prior to 2015-16 there were several years of room rate increases of 2.0% or lower. Since 2013-14, through 2017-18, our average room rate increase will be 2.8% ranking Brockport among the most affordable in SUNY.

17-18 SUNY Room Rate Increases							
Year	2013-14	2014-15	2015-16	2016-17	2017-18	17-18 increase	
1	Binghamton	\$8,296	\$8,462	\$8,632	\$8,804	\$9,068	3.0%
2	Purchase	\$7,616	\$7,960	\$8,196	\$8,442	\$8,674	2.7%
3	Oswego	\$7,990	\$7,990	\$8,190	\$8,390	\$8,590	2.4%
4	Oneonta	\$6,274	\$7,060	\$7,760	\$8,186	\$8,514	4.0%
5	New Paltz	\$6,880	\$7,220	\$7,620	\$8,040	\$8,480	5.5%
6	Stony Brook	\$7,286	\$7,552	\$7,778	\$8,082	\$8,402	4.0%
7	Albany	\$7,184	\$7,436	\$7,732	\$8,042	\$8,364	4.0%
8	Buffalo University	\$6,868	\$7,210	\$7,571	\$7,798	\$8,032	3.0%
9	Buffalo College	\$6,724	\$7,060	\$7,340	\$7,782	\$8,016	3.0%
10	Brockport	\$6,980	\$7,130	\$7,400	\$7,682	\$7,974	3.8%
11	Plattsburgh	\$6,476	\$6,740	\$7,000	\$7,280	\$7,940	9.1%
12	Cortland	\$7,430	\$7,660	\$7,820	\$7,820	\$7,900	1.0%
13	Geneseo	\$7,090	\$7,230	\$7,510	\$7,660	\$7,890	3.0%
14	Cobleskill	\$6,930	\$7,280	\$7,620	\$7,800	\$7,878	1.0%
15	Farmingdale	\$7,260	\$7,440	\$7,440	\$7,774	\$7,850	1.0%
16	Maritime	\$6,858	\$7,132	\$7,418	\$7,714	\$7,792	1.0%
17	Alfred	\$6,680	\$7,080	\$7,400	\$7,700	\$7,700	0.0%
18	Morrisville	\$6,760	\$7,098	\$7,498	\$7,648	\$7,648	0.0%
19	Fredonia	\$6,850	\$7,200	\$7,600	\$7,600	\$7,500	-1.3%
20	Canton	\$6,500	\$6,700	\$6,900	\$7,200	\$7,450	3.5%
21	Potsdam	\$6,170	\$6,420	\$6,770	\$7,120	\$7,360	3.4%
22	Delhi	\$6,120	\$6,310	\$6,500	\$6,700	\$6,900	3.0%

4. 2018-19 Budget Spreadsheet and Supplemental Information

• **Supplemental Budget Information. Please address: any variances between the current years approved and projected year-end budget.**

- 1. Plans to use reserves or fund budget shortfalls.**
 - If necessary, we will use \$88,100 of our reserves in 2017-18 fiscal year.
- 2. Unfunded requirements (e.g., external mandates)**
 - Minimum wage continues to rise as an unfunded mandate by the State.
 - Maintaining required staff training related to compliance.
- 3. Unfunded needs (e.g., faculty/staff lines)**
 - Potentially a permanent need for a position related to access control systems
- 4. Trends of significance that may have a future budgetary implications e.g., increasing student service needs, expected retirements, aging equipment.**
 - The most significant need related to future budgetary implications is the improvement of the physical condition of the residence halls. The ten-year capital plan will address approximately 1,000 beds in four residence halls, significantly improving the quality of place for our students. In August we will open Eagle Hall that will provide swing space for future renovations of the middle quad.
 - We created a plan for the life cycle replacement of our furniture, fixtures, and equipment (FFE) and have committed approximately \$400,000 annually towards the renewal of student suite lounge furniture, appliances, lamps, carpet and paint.
- 5. Future Planning**
 - We are in the planning stages to determine the next steps of our master plan. The most likely scenario is that we will begin a renovation of a middle-quad building in the year 2020. Future room rates and occupancy will have an impact on the timing of when future renovations will occur.

6 . Additional Supporting Materials can be included as appendices

[DIFR 2016-17 Budget and Housing end of year report](#)

[Capital Plan](#)

[RLLC Annual Report](#)

[Student Conduct Annual Report](#)