



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 96.25 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 14 residence halls and 1 Townhome Complex.

Department	Full Time Equivalent (FTE)
Facilities and Planning	60
Residential Life/Learning Communities & Student Conduct	21
Payroll, Purchasing, HR, EHS	8
University Police	6
Telecommunications/LITS	1.25
Total	96.25

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 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 with 16 first-year and 15 returning/transfer student LLCs offered in

Living Learning Community Participation

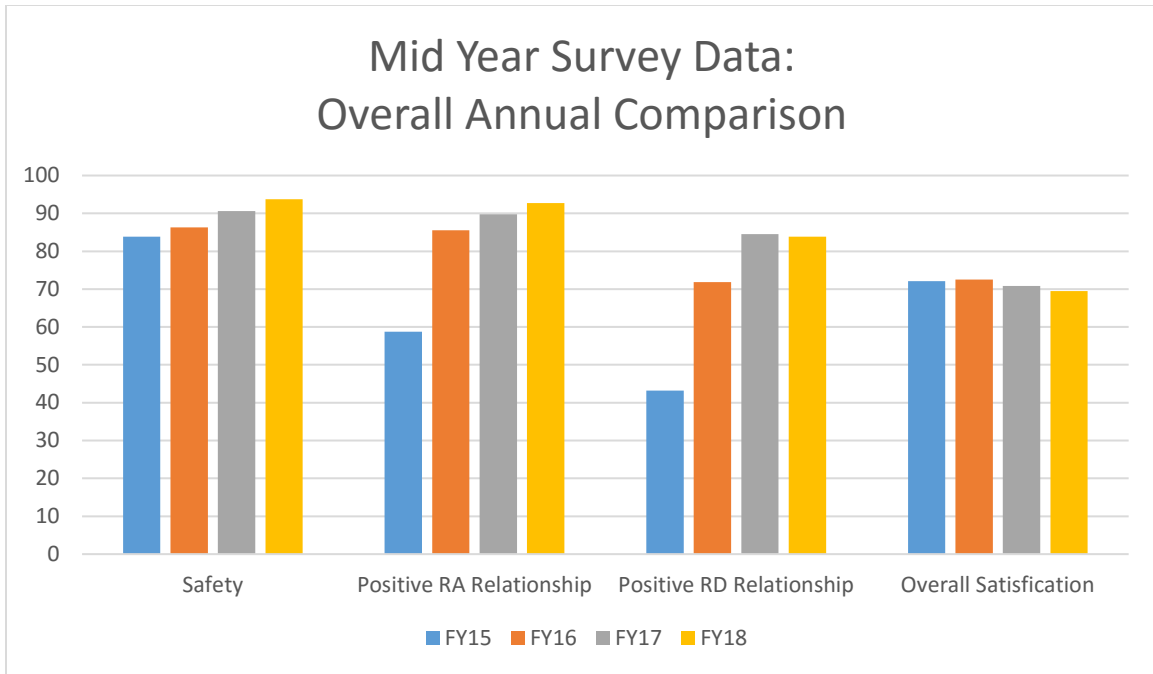
Academic Year	First Year Students	Returning/Transfer Students
2008-2009	73	0
2009-2010	87	28
2010-2011	176	23
2011-2012	300	100
2012-2013	410	184
2013-2014	500	150
2014-2015	535	123
2015-2016	550	210
2016-2017	575	280
2017-2018	575	323
2018-2019	597	307

2018-2019. The strategic growth of the LLC program achieved one of the College strategic goals, without an increase in funds since 2008. Leading into 2019-2020 we will introduce a new first-year LLC, Emerging Scholars to assist those in the Emerging Scholars Program to build strong connections with the Academic Success Center and Residential Life.

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. As students are identified who have holds on their accounts, unregistered for classes, fall below full time status and are placed on probation, RD staff help in outreach and support. They also provide resources to these populations and help connect them to campus partners for assistance.

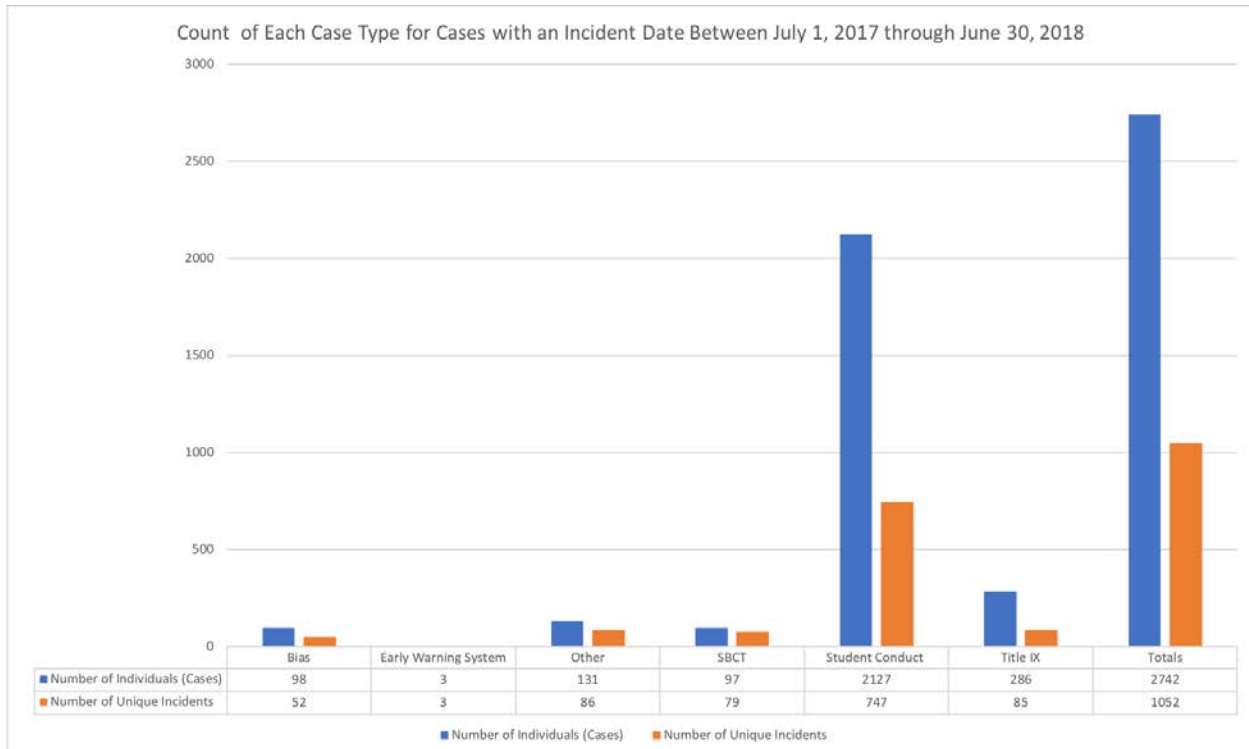
Partnerships with faculty and staff assist in achieving our strategic goals. For example, each Residence Hall is responsible for involving faculty members in their hall, campus wide or field trip programming. These faculty members build a relationship with the residence hall staff to best support our on campus students by advising, programming and partnering with the residence hall staff. Math and writing tutoring 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. Our Resident Director staff are all deliberative dialogues facilitators; therefore, they are able to collaborate with Community Development to incorporate a deliberative dialogue program for our students during the academic year. 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, Single use bathrooms, etc.). The 2018-2019 Mid-Year Survey data below, highlights strong student responses related to relationships with staff, safety and overall satisfaction with their experience living on campus.



Student Conduct

In addition to the residential program, the College Student Conduct Program is funded by 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 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 18, 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. 2018-19 Financial Review

The 2018-19 year is projected to conclude with a surplus of \$1,527,400 in the operating fund. We will have an overall ending balance of \$6,067,400 (includes DIFR Reserves). Due to occupancy declines and overall enrollment declines at the institution, we anticipate further reliance on reserves in the short term. This may impact future plans for large scale capital projects. For example, during fiscal 17-18, there were plans to begin the renovation design for Benedict Hall that were delayed on the interim. In August, Eagle Hall was completed with a total cost of \$24,250,000 completing the first phase of our tentative ten-year \$110 million capital plan. The total operating and reserve balances of \$6,067,400 ending fiscal 2018-19 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 2018-19 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 Wi-Fi contract. The cost of the contract for fiscal 2018-19 was approximately \$853,557. By switching vendors, the actual cost for 2017-18 along with 2018-19 was \$591,122 annually, resulting in an annual cost avoidance of \$262,435. To date, we have saved roughly \$550,000 on this change.

In collaboration with University Police, the DIFR budget added one FTE for a full-time dispatcher, in unison with two more full-time FTE funded by the state lines. The additional FTE dispatcher was cost neutral due to lower overtime expenditures related to Police Officers working as dispatchers.

We collaborated with BASC to hire a temporary employee to install card access and security cameras in a variety of high use spaces in the residence halls. This individual also helped transition existing cameras in academic buildings housed on several hardware and software systems onto single system. An FTE dedicated to this work continues to be more cost effective than contracting individually or with a capital project. We estimate that the College is avoiding costs of \$100,000 annually by performing this work in-house. To date, this individual has installed and programmed over 100 cameras and 30 new card access doors campus-wide.

In addition to the 68 FTE within the Division of Administration & Finance, the DIFR budget funded 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 Lavender Ceremony, Fresh Check Day, Out of the Darkness Walk, Racial Justice Training, Safe Zone Training, Green Dot Training, Understanding Ableism and Accessibility Training, Opening Doors, local and regional roundtable trainings, etc. Over 100 diversity-related programs were offered in the residence halls in 2018-2019 so far.
- Extraordinary Academic Scholarship Program: Annually DIFR provides approximately \$1.5M 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, thirteen graduate assistants resided in Gordon Hall.
- 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.

- Living Learning Communities Retention Data: Since the LLC program's inception in 2008, LLC students were retained at a higher rate compared to non-LLC students living on campus, ranging from 4.1% to 7.4% (average of 5.3% higher). LLC students (47.80%) were more likely than non-LLC (41.21%) students to graduate in four years or less.
- 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. 2019-20 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 2,437 with the hope that we will meet this target. In response to the lower occupancy projections, DIFR decreased the OTPS and TS allocations by 3.5%. We also adjusted laundry allocations to BASC to reflect projected occupancy, which resulted in a \$20,000 adjustment.

- **Total budget requested for 2019-20 and percentage change from 2018-19**

The 2019-20 proposed revenues are \$20,632,500, or a .29% increase, and the proposed expenditures are \$20,962,300 or a 2.51% increase over 2018-19 approved.

- **Surplus or deficit expected:**

For fiscal 2018-19 approved, there was a planned surplus of \$123,500. Due to conservative budgeting for occupancy and revenue being collected for the spring 2018, there is a projected \$1,527,400 surplus. For 2019-20 there is a deficit of \$329,800. Currently, in conjunction with Undergraduate Admissions, we are closely monitoring deposit projections. Based on historical data and modeling, we are trending behind where we would typically be at this time of the year. This will continue to be monitored weekly and budgetary course corrections will be made as needed.

• 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. This will be the last year of an approved 3.8% increase. Prior to 2015-16 there were several years of room rate increases of 2.0% or lower. Since 2013-14, through 2018-19, our average room rate increase will be 2.8% still ranking Brockport among the most affordable in SUNY.

	Year	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	18-19 increase
1	Binghamton	\$8,296	\$8,462	\$8,632	\$8,804	\$9,068	\$10,242	12.9%
2	Purchase	\$7,616	\$7,960	\$8,196	\$8,442	\$8,674	\$8,924	2.9%
3	New Paltz	\$6,880	\$7,220	\$7,620	\$8,040	\$8,480	\$8,862	4.5%
4	Oneonta	\$6,274	\$7,060	\$7,760	\$8,186	\$8,514	\$8,854	4.0%
5	Oswego	\$7,990	\$7,990	\$8,190	\$8,390	\$8,590	\$8,790	2.3%
6	Albany	\$7,184	\$7,436	\$7,732	\$8,042	\$8,364	\$8,782	5.0%
7	Stony Brook	\$7,286	\$7,552	\$7,778	\$8,082	\$8,402	\$8,654	3.0%
8	Brockport	\$6,980	\$7,130	\$7,400	\$7,682	\$7,974	\$8,278	3.8%
9	Buffalo University	\$6,868	\$7,210	\$7,571	\$7,798	\$8,032	\$8,273	3.0%
10	Buffalo College	\$6,724	\$7,060	\$7,340	\$7,782	\$8,016	\$8,176	2.0%
11	Geneseo	\$7,090	\$7,230	\$7,510	\$7,660	\$7,890	\$8,126	3.0%
12	Plattsburgh	\$6,476	\$6,740	\$7,000	\$7,280	\$7,940	\$8,098	2.0%
13	Farmingdale	\$7,260	\$7,440	\$7,440	\$7,774	\$7,850	\$8,088	3.0%
14	Maritime	\$6,858	\$7,132	\$7,418	\$7,714	\$7,792	\$8,025	3.0%
15	Cortland	\$7,430	\$7,660	\$7,820	\$7,820	\$7,900	\$7,979	1.0%
16	Cobleskill	\$6,930	\$7,280	\$7,620	\$7,800	\$7,878	\$7,960	1.0%
17	Morrisville	\$6,760	\$7,098	\$7,498	\$7,648	\$7,648	\$7,800	2.0%
18	Potsdam	\$6,170	\$6,420	\$6,770	\$7,120	\$7,360	\$7,760	5.4%
19	Alfred	\$6,680	\$7,080	\$7,400	\$7,700	\$7,700	\$7,650	-0.6%
20	Canton	\$6,500	\$6,700	\$6,900	\$7,200	\$7,450	\$7,599	2.0%
21	Fredonia	\$6,850	\$7,200	\$7,600	\$7,600	\$7,500	\$7,500	0.0%
22	Delhi	\$6,120	\$6,310	\$6,500	\$6,700	\$6,900	\$7,120	3.2%

4. 2019-20 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 \$329,800 of our reserves in 2019-20 fiscal year.

2. Unfunded requirements (e.g., external mandates)

- Minimum wage continues to rise as an unfunded mandate by the State.
- UUP Raises
- Maintaining required staff training related to compliance.

3. Unfunded needs (e.g., faculty/staff lines)

- A permanent need for a position related to access control systems. Currently working with LITS to complete this objective.

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 was going to address approximately 1,000 beds in four residence halls, significantly improving the quality of place for our students. We will continue to monitor and proceed accordingly. In August, we opened Eagle Hall that will provide swing space for future renovations of the middle quad. We have seen positive feedback and interest from students related to Eagle Hall.
- We created a plan for the life cycle replacement of our furniture, fixtures, and equipment (FFE) and have committed approximately \$415,000 in the previous fiscal year towards the renewal of student suite lounge furniture, appliances, lamps, carpet and paint. Due to our forecast on occupancy, we have reduced this amount by \$115,000 for 2019-20 fiscal year.

5. Future Planning

- Due to the uncertainty between enrollment and occupancy projections, we have delayed plans for the renovation of the middle quad, which was the next step in our master plan. It is our hopes that we will spend the next fiscal year gauging future enrollment numbers and proceed accordingly. On the interim, we will continue with small capital projects to continually enhance the appearance of all of our on-campus housing facilities.

6 . Additional Supporting Materials can be included as appendices

[DIFR 2018-19 Budget and Housing end of year report](#)

[Capital Plan](#)

[RLLC Annual Report](#)

[Student Conduct Annual Report](#)