2015-16 Budget Presentation
Enrollment Management
& Student Affairs

16 April 2015
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Dr. Leah Barrett, Associate Vice President
Division of Enrollment Management & Student Affairs
2014-15
The College at Brockport

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Student Union & Activities

Kimberly Mains
Director
Student Union & Activities
Divisional Priorities 2011-2016
• Recruitment Strategies
• Healthy Campus 2020
• Technology Improvements
• Learning Outcomes & Assessment
• Retention of our Students
• Civic Engagement & Student Leadership
• Community Building
• Diversity & Inclusiveness

Divisional Student Learning Outcomes
• Cognitive complexity
• Knowledge acquisitions, integration and application
• Humanitarianism
• Civic engagement
• Interpersonal and intrapersonal competence
• Practical competence
• Persistence and academic achievement
Areas of Strategic Investment

DP - Recruitment Strategies *(SP Goal 4.4)*

**Redeployment of Divisional Funds**

- E-recruiting
- Temporary admissions counselors to achieve new student recruitment goals
- Purchased additional Hobson’s module for receptions and Open House scheduling and communications
- Divisional BASC funds for reception and Open House needs

**College Contribution**

- High Achievement Scholarships – Honors, Presidential, & Dean’s
- Development of Business Intelligence Dashboards for Admissions
- IR Analyst developed predictive modeling for territory management

**Priority Needs**

- Scholar’s Sleepover Program
- Strategic name buying
- Strategic territory management within NYS
- Attention to Downstate and began 8 county NJ recruitment
- Additional NYC recruiter
- Receptions for accepted students in 5 New York cities

Co-curricular Programming & Supportive Services

The College at Brockport
State University of New York
Assessment of Undergraduate Recruitment
Fall 2015 – still in progress

- Albany deposits (15 → 36) and Out-of-State deposits (11 → 22) are both up beyond 100% over last year while Long Island deposits (25 → 43) are up 72%.
- Accept rates for Downstate, NYC, and Long Island are all up over last year.
- Increased diversity across all stages of the admissions funnel:
  - Applicants of underrepresented students are up 3.5% over last year YTD.
  - Admits of underrepresented students are up over last year YTD (i.e. First-year 1029 → 1332).
  - Deposits of underrepresented students are up 5.3% over the last 2 years.
    - Freshmen 40 → 51 → 67
    - Transfers 44 → 55 → 66
- GPA for first year students is holding above 90, but SATs are down.
- Mean GPA of Accepted transfers are slightly above last year (3.16 vs 3.15).
- Hosted large-scale, regional accepted student receptions in Buffalo, Rochester, Albany, Syracuse, and NYC.
- Current freshmen who were accepted into Honors (10 of which are out-of-state) have a cohort GPA of 95.75 and SAT of 1287.
Enrollment Challenges Facing The College at Brockport

First Year Students

5 year period of applications (as of mid-April)
- 2010 = 9,119
- 2012 = 8,328 (uh,oh demographics downtrend)
- 2015 = 9,166 (institution invested in recruitment – experienced a bounce-back)

Comparison of acceptances (impacts on selectivity)
- 2010 = 3,708 = 40.66% accept rate
- 2015 = 4,601 = 50.20% accept rate

- Demographics have a profound impact on selectivity
- Ease of electronic application process continues to skew admissions nationwide
- Yield conversions in distant markets /territories are much lower than primary crescent market
- Oversubscribed programs such as nursing, exercise physiology and several business major areas continue to attract the most application interest.
Enrollment Challenges Facing The College at Brockport

Transfer Students

5 year period of **applications** (as of mid-April)
- 2010 = 2,695
- 2012 = 2,422 (uh,oh demographics downtrend)
- 2015 = 1,736 (continued demographic downturn)

Comparison of **acceptances** (impacts on selectivity)
- 2010 = 1,122 = 41.63% accept rate
- 2012 = 1,074 = 44.34% accept rate
- 2015 = 958 = 55.18% accept rate

- Transfer demographics have a profound impact on selectivity
- New student applications to community colleges continue to fall precipitously
- As NY colleges and universities experience declines in freshmen applications, they are increasingly seeking transfer students diluting the statewide application pool for all colleges and universities.
Areas of Strategic Investment

Healthy Campus 2020 (SP Goal 4.5)

Redeployment of Divisional Funds/Student Fee Increases

• Hazen Center for Integrated Care – Fee Increase Request
• Intercollegiate Athletics – Fee Increase Request
• Worked with BSG to increase funding to Sports Clubs.
• Partnering for psychiatric services with Strong West
• Compliance Requirements

Priority Needs

• SERC operational funding

College Contribution

• Requests to cap overheads for Health & Athletics.

Co-curricular Programming & Supportive Services

Learning Environment & Quality of Place
• The spike in FY 12 & FY13 numbers can be attributed to tragic on-campus incidents.
• The reduction in FY14 is also more than likely attributed to the increase in group participation which is tracked differently.
The **Level I Alcohol Workshop** for sanctioned students demonstrated success in decreasing self-reported binge drinking, number of drinking days per month, and average number of drinks consumed. Self-reports also show an increase in the use of harm reduction strategies when drinking. **Party Smart Workshops**, a workshop for sanctioned off-campus students, resulted in the majority of participants reporting a better understanding of their role in the community and the intentions of using workshop curriculum to enhance responsible decision making.
Campus Recreation Data

- 6,352 unique users used SERC for Campus Recreation programs. An increase of 8.3%.
- 5,383 unique students used SERC for Campus Recreation programs. An increase of 8.1%.
- 78.5% of the student body participated in at least Campus Recreation sponsored program, event or activity in FY14.
Areas of Strategic Investment

DP - Technology Improvements

Redeployment of Divisional Resources

- Admissions Benchmarking
- Impact Software for University Police – Clery Compliance
- Think About It – Title IX/VAWA Compliance, Alcohol & Other Drugs
- Financial Aid – Algorhythmic Budgeting & Degree Works
- Academic Advising – Degree Works
- Third Party Health Insurance Billing – still pursuing
- Electronic Medical Records – fully implemented
- Career Services CRM for employers and internships
- EMS
- Hobson’s – new modules

Priority Needs Funding

- None
Areas of Strategic Investment

Retention of our Students Community Building

Civic Engagement & Student Leadership Diversity & Inclusiveness

Priority Needs

- SERC operational funding
- Funding for Extraordinary Scholarship Program

Redeployment of Divisional Resources

- Development of Town/Gown Committee
- Revision of Code of Student Conduct (Title IX, VAWA, SUNY)
- Implementation of Think About It
- Career Services – some vacant positions filled
- Equity, Diversity, & Inclusion training
- Senior Week Enhancements
- ideas42 – Satisfactory Academic Progress Pilot Group
Retention Continues to Exceed Predicted Rates

• First-year to second-year retention rates above 80% since 2002.
• Early Warning Team
• Summer Orientation Improvements
• Academic Success Center
• Enrollment Management Committee to charge subcommittee.
National Award Winning Student Leadership Development Program

- Faculty, Staff and Alumni Volunteers:
  - FY 11: 85
  - FY 12: 135
  - FY 13: 155
  - FY 14: 187

- Total Number of Participants:
  - FY 11: 270
  - FY 12: 327
  - FY 13: 358
  - FY 14: 434

- # of Students Completing Certificates:
  - FY 11: 167
  - FY 12: 180
  - FY 13: 212
  - FY 14: 241

The College at Brockport
State University of New York
EMSA Reliance on College Contributions

Priority Needs Funding

• Temporary funding allocations must continue.
  – Recruitment Initiatives
  – SERC operational funding
  – Funding for the Extraordinary Scholarship Program

State Balance Rollover

• $311,221 from FY 14 to FY15
• Contribution to bus purchase was early in FY 15, so rollover was closer to $250,000 (lower than previous year).
Staffing FY15 to FY16

2014-15 Vacancies

• Current Vacancies = 21.60 FTE
  – University Police
  – Left positions vacant for one year or more:
    • Admissions Director
    • Track & Field Coach
    • Assistant Director, SUA
  – Filled positions with PT Temp
    • Assistant Director, SUA
    • Admissions Advisors
    • Resident Directors

2015-16 Staff Plans

• Residence Directors (DIFR)
• Full-time Coaches
• Admissions Advisors
• Conduct Coordinators (DIFR)
• Assistant Director, SUA
• EOP Advisor (EOP)
• Eliminate Coordinator in Hazen
• Evaluating administrative staffing needs in Intercollegiate Athletics
2009-15 Staff Growth

• Re-deployment of Resources
  – Created Student Conduct Office (SP Goal 5.2) DIFR
  – RLLC Re-organization (SP Goal 1.2) DIFR
  – Created new program for Student Leadership Development (SP Goal 4.1) State
• Created new unit/department for Community Development (SP Goal 7.3) State
• Student supported with Increased Fees
  – Counselors & Psych Nurse Practitioner (SP Goal 4.5) IFR
  – Select Respect & Prevention Outreach Services (SP Goal 4.5) IFR
  – Part-time Coaches moved to Full-time IFR
    Women’s Lacrosse Women’s Basketball
    Women’s Volleyball Athletic Trainer
    Football Assistant Coach Track & Field (vacant for two years)
• Athletics Assistant Director IFR
• New facility/SERC necessitated a new position in Campus Rec (SP Goal 4.5) State
• Admissions Advisors (PT Temp) Priority Needs
2009-15 Staff Growth

An increase of 15.66 FTE is DECEIVING

- SU&A positions were in error – one position was frozen and one position was absorbed when Conference & Events moved to BASC.
- 2 positions in RLLC are held as permanent lines for graduate students. The line status flexibility is needed in this area because there are times when our GAs are non-Brockport students. These are not new positions, there are years that they must be accounted for in full-time staff lines.
- 6 positions in Athletics were not necessarily new – they were part-time temp or shared (with KSSPE) positions that were moved to full-time status in perm lines.
- In 2015-16, 2 positions are being frozen/eliminated – one in Athletics & one in Prevention & Outreach Services.
2009-15 Staff Growth

We suggest that a 3.66 increase in FTE is a better representation of the staff growth in EMSA.

- 2 counselors – *fee supported*
- 1 Select Respect Coordinator – *fee supported*
- 1 Community Development Coordinator
- Increased FTE of baseball coach from 10 to 11 month (+.09 FTE)
- Increased staff physician FTE (+.03 FTE) – *fee supported*
- Changes in multiple coaching lines in Athletics (-.84 FTE)
- Increase in VP EMSA staff FTE (+.38 FTE) – temp position

- Current Vacancies = 21.60 FTE
EMSA Reliance on College Contributions

Current Use of $249,000

Priority Needs Temporary Funding Allocation

- $94,000 – NYS name buys, viewbooks, postcards and mailing
- $40,000 (actual $45,000) downstate recruiter
- $115,000 for out of state viewbooks, postcards and mailing
  - $45,000 – additional recruiter
  - $5,000 – NJ eight county name buy
  - $39,000 – NJ viewbooks, postcards, mailings
  - $26,000 – NJ high school visits, fairs and reception
Strategic Investment Priority Request

1. Permanent funding of **$263,888** for recruitment
   - $94,000 – New York state name buys, viewbooks, postcards and mailing
   - $45,000 - Downstate recruiter in NYC & New Jersey
   - $9,088 - §20.21 Location Stipend – Downstate Adjustment x 3 recruiters ($3,026 each)
   - $115,000
     - Downstate recruiter – Long Island
     - Recruiting materials
     - Multiple recruitment receptions throughout New York & New Jersey
     - Attendance and presence at additional college fairs and school visits in New York & 8 counties in New Jersey
     - Additional recruitment related software designed to further personalize the admissions experience for prospective students and their families
## Strategic Investment Priorities

### 2. Intercollegiate Athletics (SP Priority 4 & SP Goal 5.2)

- Student Fee Increase
- Overhead Cap at $400,000

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<td>OH Contribution to EMSA</td>
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<td>Student Fee OH (16% to Campus Reserves)</td>
<td>$382,248</td>
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<td>F&amp;A OH (16% to operations for other revenues)</td>
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# Strategic Investment Priorities

## 3. Hazen Center for Integrated Care  (SP Priority 4 & SP Goal 5.2)

- Student Fee Increase
- Overhead Cap at $200,000

### Hazen Center for Integrated Care Overhead Cap Analysis

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<td>Admin &amp; M&amp;O OH to Admin &amp; Finance (4.2%)</td>
<td>$89,911</td>
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<td>Admin &amp; M&amp;O OH to Campus Reserves (8.8%)</td>
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<td>Student Fee OH (13%)</td>
<td>$272,458</td>
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Strategic Investment Priorities

4. Equity, Diversity & Inclusion (SP Priority 4 & SP Goal 4.4)
   – Re-organization of Community Development and SU&A
   – Addition of Graduate Students (2) – Funded with re-allocation of resources.
   – Promotion from Coordinator to Assistant Director ($2,500-5,000 from salary pool)

5. Retention Software – Starfish/Hobsons
   – $41,000 annual cost
   – $9,000 one-time
Current Needs in EMSA

• Redeployment of Resources & Student Fees
  – Third-party Insurance Billing (revenue generating)
  – Graduate students to support Co-Curricular Programming & Support Services
  – Career Services Growth

• Facility Enhancements/Quality of Place – DIFR & SUCF
  – Academic Success Center
  – Residential Life Master Plan
  – Tuttle Renovation
  – Seymour Union Ballroom upgrades
  – Career Center improvements
  – Shared waiting room for Hazen Center for Integrated Care
Questions

THANK YOU!