2016-17 Budget Presentation
Enrollment Management & Student Affairs

7 April 2016
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Dr. Leah Barrett, Associate Vice President
Executive Summary

• Investment and maintenance of operations in recruitment and retention is critical to the College financial health
• Data-informed Resource Management
• Priority Needs Funding for Admissions, Extraordinary Scholarships & the SERC must continue
• New Career Services Fee
UNDERGRADUATE ENROLLMENT
Assessment of Undergraduate Recruitment
Fall 2016 – still in progress

- Paid deposits are down -20 FR and -50 TR.
- Regionally, ROC is continuing to do well +105 applications (+7.8%) accepts (+84 or +9.91%) and up in deposits (+16 or +9.14%)
- Syracuse UP in aps (4.24%) and accepted (+4.61%) and +28.07% on deposits
- Overall deposit FR yield rates (conversion between accepted and deposited) have declined slightly from 10.86% in 2016 as compared to 11.47% in 2015. TR deposit yield rates at 25.68% in 2016 vs 31.00% in ‘15 and 26.62% in ‘14.
- FR regular accepted GPA is holding above 90. Both academic quality metrics for ACT and SAT up from previous year.
- FR minority rates (percent of FR class who are deposited and who are a minority) for deposited students is at 14.2% versus 12.5% last year and 11.00% in 2014.
Assessment of Undergraduate Recruitment
Fall 2016 – still in progress

ACADEMIC QUALITY

• FR regular accepted GPA is holding above 90. Both academic quality metrics for ACT and SAT up from previous year.
• Current freshmen who were accepted into Honors (10 of which are out-of-state) have a cohort GPA of 96.39, SAT of 1316, and ACT of 29.
Enrollment Challenges Facing The College at Brockport

First Year Students
6 year period of applications (as of early April)
• 2011 = 8,475
• 2012 = 8,399 (uh, oh demographics downturn)
• 2013 = 8,605
• 2014 = 9,533
• 2015 = 9,229
• 2016 = 8,938

Comparison of acceptances (impacts on selectivity)
2011 = 3,959 = 46.71% accept rate
2016 = 4,740 = 53.03% accept rate

6 year period of deposits (as of early April)
• 2011 = 599
• 2012 = 520
• 2013 = 488
• 2014 = 465
• 2015 = 535
• 2016 (current) = 515

• Demographics continue to have a profound impact on selectivity, not quality.
• Current decline in FR applications are being driven largely by a decline in number of EOP applications and Out of State applications.
• Ease of electronic application process continues to skew admissions nationwide. Common Applications outnumber SUNY Apps.
• Yield conversions in distant market territories are much lower than primary crescent market (Buffalo, Rochester, & Syracuse).
• 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
6 year period of applications (as of early April)

- 2011 = 2,470
- 2012 = 2,422
- 2013 = 1,979 (uh,oh demographics trend downward)
- 2014 = 1,887
- 2015 = 1,736
- 2016 = 1,735 (continued demographic decline)

Comparison of acceptances (impacts on selectivity)

- 2011 = 1,075 = 43.52% accept rate
- 2012 = 1,074 = 44.34% accept rate
- 2013 = 1,014 = 51.23% accept rate
- 2014 = 1,093 = 57.29% accept rate
- 2015 = 958 = 55.18% accept rate
- 2016 = 962 = 55.44% accept rate

- Transfer demographics have a profound impact on selectivity, not quality.
- New student applications to community colleges continue to fall precipitously especially at MCC, GCC, and FLCC
- 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.
Undergraduate FR and TR Enrolled 2013-2016

<table>
<thead>
<tr>
<th></th>
<th>Fall 2013 (actual)</th>
<th>Fall 2014 (Actual)</th>
<th>Fall 2015 (Actual)</th>
<th>Fall 2016 (Projected)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Freshmen</td>
<td>1081</td>
<td>1090</td>
<td>1151</td>
<td>1170</td>
</tr>
<tr>
<td>Transfer</td>
<td>976</td>
<td>1012</td>
<td>1007</td>
<td>1000</td>
</tr>
<tr>
<td>Total UG</td>
<td>2057</td>
<td>2102</td>
<td>2158</td>
<td>2170</td>
</tr>
</tbody>
</table>
Use of Assessment Data to Inform Resource Allocation for Strategic Plan 2011-16

- Admissions dashboards
- Retention data – soon to be dashboards
- Mid-year residential life survey
- Competency-based student employee evaluations
- SUNY Performance Improvement Plan (PIP)
- SOS & NSSE
- Developmental rubrics and satisfaction surveys for LDP
- End of season surveys for intercollegiate athletics
- Rubrics used for student employment evaluation
- Key Performance Indicators – crime statistics, usage data, occupancy data, participation in activities
- Benchmark data found in operational comparisons and consortium surveys – student activities, recreation, career, counseling, health

...and much, much more

SUPPLEMENTAL MATERIALS
2014-15 EMSA Briefing Book

EMSA Assessment Team & Divisional Annual Reports
http://www.brockport.edu/emsa/assessment/reports.html
# 2016-17 PRIORITIES

## SUNY Performance Improvement Plan (PIP)
- Recruitment of Incoming Class
- Strategic Plan for Undergraduate Retention
  - Policy & Practice
  - Academic Advising
  - Academic Success Center
  - Degree Works
- Equity, Diversity, Inclusion

## Applied/Engaged Learning
- Living Learning Communities
- Leadership Development Program
- Career Preparedness
  - Internships
  - Student Employment
- Civic Learning & Democratic Engagement
2016-17 PRIORITIES

Healthy Campus

• End Sexual Violence
• Equity, Diversity, Inclusion
• Wellness & Fitness Programs
• Student Activities Programming
• Compliance

Quality of Place

• Academic Success Center & Brown Remodel
• RLLC Master Plan
  – Morgan Remodel
• Hazen Waiting Room Integration
Cross-divisional Projects, Contributions & Initiatives

• Academic Success Center
• Applied/Engaged Learning Strategic Initiative & Specific Programs
  – Counseling & Counselor Education
  – Athletics & KSSPE
  – Campus Recreation & Recreation and Leisure
  – Graduate Assistants & interns from over 20 academic majors
  – Living Learning Communities
• Faculty-In-Residence
• Leadership Development Program
• RAVE – emergency notification system
• Accommodations for students in their academic course work
• DIFR funding for Administration & Finance
• Dashboards and Assessment
• Title IX Compliance
RESOURCE RE-ALLOCATION/BUDGET TASK FORCE RECOMMENDATIONS
Highlights of Resource Redeployment within EMSA since 2010

• Increase in DIFR contribution to Extraordinary Scholarship Program to fund a portion of the Honors Scholarship Program.
• Decreased Intercollegiate Athletics sport team sizes, travel expenses for competitions, number of competitions and number of assistant coaches.
• Invested significantly in meeting compliance requirements to end sexual violence, ie, Title IX, VAWA, and Enough is Enough.
• DIFR fully funds the staff of Student Conduct Program.
• Student health fee funding for late night programming.
• DIFR funds graduate assistant for Leadership Development Program.
• Added student fees – SERC/Rec, Transfer Orientation.
• Increased student fees – Athletics, Health, Orientation.
• Position Management
2008-16 Staff Growth/Redeployment

• Position Management – strategically vacated lines, held positions unfilled, and moved positions to IFR accounts since 2008.

• EMSA Staffing Analysis Provided to the Budget Task Force

EMSA Investment in Staff
Essential Staff

- Police Officers (DIFR)
- Residence Directors (DIFR)
- Admissions Advisors, aka Roadrunners
- EOP Advisors (EOP)
- Counselors
- Head coaches (IFR & State)
- Emergency Manager
- Registration & Records Support Staff
2011-2016 Staff Growth/Redeployment

<table>
<thead>
<tr>
<th>EMSA</th>
<th>2010-11</th>
<th>Anticipated 2016-17</th>
<th>Variance</th>
<th>Current Vacancies</th>
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<tbody>
<tr>
<td></td>
<td>Staff FTE</td>
<td>Staff FTE</td>
<td>FTE</td>
<td>% Change</td>
</tr>
<tr>
<td>State</td>
<td>115.2</td>
<td>117.26</td>
<td>2.06</td>
<td>1.79%</td>
</tr>
<tr>
<td>DIFR</td>
<td>23</td>
<td>26</td>
<td>3</td>
<td>13.04%</td>
</tr>
<tr>
<td>IFR</td>
<td>20.85</td>
<td>22.79</td>
<td>1.94</td>
<td>9.30%</td>
</tr>
<tr>
<td>U-WIDE</td>
<td>3.5</td>
<td>6.5*</td>
<td>3</td>
<td>85.71%</td>
</tr>
<tr>
<td>TOTAL</td>
<td>162.55</td>
<td>172.55</td>
<td>10</td>
<td>6.15%</td>
</tr>
</tbody>
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*1 EOP Advisor (perm) & 2 Retention Specialists/Academic Advisors (temp) funded by the SUNY Expanded Investment & Performance Fund.
Recent Redeployment of Human Resources

- Shared Psychiatric Nurse Practitioner with Geneseo.
- Shared position between health promotions and counseling.
- Moved Admissions support staff to Career Services.
Planned Redeployment of Financial Resources & Improved Efficiencies

• Grant Funding of $600,000 for Academic Success Center.

• OTPS Reduction (approx $153,000)
  – Reduce Graduate Assistant Opportunities.
  – Eliminate late night programming funding.
  – Curtail travel even more to only fund essential training.
  – Reallocate resources between State and IFR accounts.
Planned Redeployment of Resources

Revenue Generation
- Academic Success Center Grant
- Career Services Fee
- Third party insurance billing initiative
- Increases in venue rental fees to outside groups and more strategic efforts to recruit new business

Efficiencies in Service
- Current Academic Advising Staff redeployed to Admissions (transcript evaluation) and the Academic Success Center (academic advising and retention interventions).
State Rollover Balance

• $235,648 for FY15.
• Over $75,000 less than previous year.
  – Think About It Compliance Software = $13,000
  – Contribution to Athletics Bus = $68,537
  – Title IX Training of over 25 staff and faculty exceeded $55,000 between 2014 and today.

(This does not include on-campus training programs for investigators and conduct board members; SUNY sponsored webinars; and training for University Police.)
Priority Needs Funding for Recruitment

$263,088 approved through 2017-18

- $94,000 – New York state name buys, viewbooks, postcards and mailings
- $45,000 - Downstate recruiter on Long Island
- $9,088 - §20.21 Location Stipend – Downstate Adjustment x 3 recruiters ($3,026 each)
- $115,000
  - Recruiting materials
  - Multiple recruitment receptions throughout NYC and Long Island
  - Attendance and presence at additional college fairs and school visits in NYC & on Long Island
  - Additional recruitment related software designed to further personalize the admissions experience for prospective students and their families
Critical Divisional Needs

**Staffing**
- Academic Success Center Director
- Emergency Operations Manager
- Assistant Vice President
- Career Services Professionals
- Financial Aid Advisors
- Registration & Records Support Staff

**Operational Funds**
- Training for Title IX investigators and conduct board members
- On-line software to support compliance training requirements for all staff and faculty
- Programming for late night activities
- Career Services
- Funding for classroom accommodations (ADA)
Critical Divisional Needs

“Priority Needs” Funding Must Continue

• Recruitment Initiatives – only funded through 2017-18
• SERC operational funding
• Funding for the Extraordinary Scholarship Program

Capital Investment

• Res Life Master Plan
  – Morgan Hall
• Brown Building/ASC
• Tuttle Improvements
  – Bleachers in Pool & Rink
  – Office/classroom updates
  – Generator for college servers
• Hazen Waiting Room
• Seymour College Union
BRC Action
Critical Divisional Need

• Recommendation to support Career Services “Campus Authorized Fee” of $10/student per semester.
Rationale to Support Career Services Fee

1. **Alignment with SUNY Applied Learning Initiative**

2. **Increased external scrutiny**

   From the President’s Scorecard to the new college rankings published by the Economist, there is increased scrutiny related to outcomes for college graduates. Prospective students and their parents are also giving increased attention to the types and quality of jobs that students obtain after graduation.

3. **Increasing complexity in the job market requires more extensive preparation of students**

   For example, employers once expected all candidates to come to an interview dressed in a suit. Now, interview dress depends on the area of career interest. The advent of online applications has made it more difficult for individuals to get past gatekeepers to make it to the interview stage. Changes in how individuals look for employers has changed the training that career services provides as well as increased the need for career services staff to engage in regular career development activities.

4. **The need to augment services with additional online, self-service offerings in the evening and on the weekends**
## Career Services Fee Annual Revenue Projection

### Assumptions:

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<table>
<thead>
<tr>
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<tbody>
<tr>
<td>AAFTE Target</td>
<td>6,904</td>
</tr>
<tr>
<td>Summer Credit Hrs</td>
<td>9,990</td>
</tr>
<tr>
<td>Winter Credit Hrs</td>
<td>2,581</td>
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<tr>
<td>Fulltime Yearly Fee</td>
<td>$20</td>
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### Estimated Fee Revenue:

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<thead>
<tr>
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<tbody>
<tr>
<td>Fall/Spring AAFTE Fees:</td>
<td>$138,080</td>
</tr>
<tr>
<td>Summer Enrollment Fees:</td>
<td>$0</td>
</tr>
<tr>
<td>Winter Session Fees:</td>
<td>$0</td>
</tr>
<tr>
<td>Estimated Gross Revenue</td>
<td>$138,080</td>
</tr>
<tr>
<td>Adjust (3.5%) For Uncollectable Fees</td>
<td>($4,833)</td>
</tr>
<tr>
<td>Adjusted Gross Career Services Fees</td>
<td>$133,247</td>
</tr>
<tr>
<td>Administrative Overhead 16%</td>
<td>($21,320)</td>
</tr>
<tr>
<td><strong>Total Estimated Net Revenue</strong></td>
<td><strong>$111,928</strong></td>
</tr>
</tbody>
</table>
Use of Career Services Fee

• Online career development resources.
• Grants for students for internships and applied learning experiences.
• Additional career fairs more narrowly defined by market forces.
• Resources for employer development.
Compared to other SUNY Campuses

- Binghamton: $10/semester
- **Brockport** proposed – $10/semester
- Canton: $20 one time
- Cobleskill: $20/semester
- Fredonia: $1.50/credit hour
- Morrisville: $13/semester
- Oneonta: $10/semester
- Oswego: $25/year - voluntary
- Plattsburgh: $20/year
- Potsdam: $10/semester
Staff/Faculty Ratios at Primary Career Center Site

SUNY COMPREHENSIVES
- Geneseo 1:933
- Fredonia 1:948
- Oswego 1:988
- Oneonta 1:1,017
- The College at Brockport 1:1,158

LOCAL INSTITUTIONS
- Nazareth 1:560
- RIT 1:664
- St. John Fisher 1:975

THE CADILLACS
- Wake Forest 1:284
- Stanford 1:413
- U of R 1:652
Executive Summary

• Investment and maintenance of operations in recruitment and retention is critical to the College financial health
• Data-informed Resource Management
• Priority Needs Funding for Admissions, Extraordinary Scholarships & the SERC must continue
• New Career Services Fee

QUESTIONS