

DIFR and Residential Life/Learning Communities Updates

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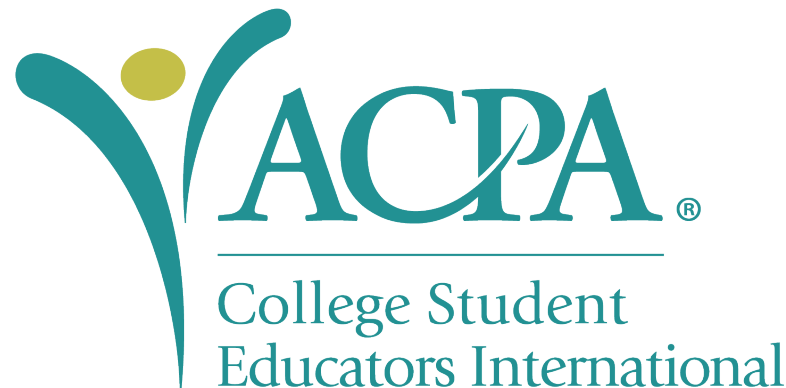
Cross Divisional Budget and Facility Officer



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Services & Utilization of Services

- Bringing Back Brockport
 - Guests are not allowed in the residence halls or student townhomes.
 - Lounges and kitchens were opened for the spring.
 - Residential Life staff are doing small in-person programming, student interventions.
- Our residential curriculum focuses on student engagement, persistence and retention and academic support.
- Residential Life/Learning Communities and the Academic Success Center have received the [2021 Collaborative Excellence Award](#) from the American College Personnel Association (ACPA).



Fall 2020 Occupancy Snapshot

As of September 28, 2020: **1,775**

Building	Population	Students Assigned	Empty Beds	Percent Occupied
Thompson	First Year	108	22	83%
McFarlane	First Year	122	26	82%
MacVicar	First Year	121	35	78%
McLean	First Year	126	25	83%
Harmon	First Year	0	23	0%
Benedict	First Year	179	4	90%
Dobson	First Year	173	13	93%
Mortimer	Upper Class/Transfer	219	23	90%
Briggs	Upper Class/Transfer	121	80	60%
Bramley	Upper Class/Transfer	137	67	67%
Perry	Upper Class/Transfer	128	78	62%
Eagle	Upper Class/Transfer	171	63	73%
Townhomes	Upper Class/Transfer	170	38	82%



Spring 2021 Occupancy Snapshot

As of February 16, 2021: **1,326**

Building	Population	Students Assigned	Empty Beds	Percent Occupied
Thompson	First Year	92	49	65%
McFarlane	First Year	89	87	50%
MacVicar	First Year	88	75	56%
McLean	First Year	92	79	54%
Benedict	First Year	127	73	63%
Dobson	First Year	133	67	66%
Mortimer	Upper Class/Transfer	147	98	60%
Briggs	Upper Class/Transfer	92	114	44%
Bramley	Upper Class/Transfer	118	86	58%
Perry	Upper Class/Transfer	89	117	43%
Eagle	Upper Class/Transfer	119	145	45%
Townhomes	Upper Class/Transfer	140	59	71%



19-20 & 20-21 - Reasons for Leaving On-Campus Housing

Reasons	Fall 2019	Spring 2020	Fall 2020	Spring 2021	2019- 20	2020-21
Declined offer of admission	77	2	101	3	79	104
False start	6	1	5	1	7	6
Changed to commuting*	9	0	42	N/A	9	42
Changed to commuting (move in through 2 weeks)	5	0	12	N/A	5	12
TAL*	23	33	29	96	56	125
No-show	11	1	16	0	12	16
100% online schedule (through opening)**	N/A	N/A	112	228	N/A	340
100% online schedule (weeks 1-2)***	N/A	N/A	25	17	N/A	43
100% online schedule (weeks 3-4)****	N/A	N/A	17	4	N/A	21



*Fall: 8/1-8/30 | Spring: 12/1-3/7

**Fall: 8/1-8/30 | Spring: 11/5-2/7

***Fall: 8/31-9/11 | Spring: 2/8-2/19

****Fall: 9/12-9/28 | Spring: 2/20-2/26 (aligned with late add period)

100% Online Schedules

- [Request to be Removed from On-Campus Housing due to Online Course Status](#)
- It is the policy of the College that all first-time college students live on campus for their first four consecutive semesters of study (three semesters for spring admits).
- For fall 2020 and spring 2021, students may apply for a one-semester exemption if their course schedule is fully online with Brockport courses.
- This only applies to 2020-2021. Applications were approved by Dr. Eileen Daniel.
- As we return to normal, students will not be approved to move off campus due to online classes in 2021-2022.

2020-2021 100% Online Impact to DIFR

Semester	Fall 2020	Spring 2021	Total 20-2021
Number of students applied	165	284	449
Number of students approved	154	249	403
Room rent rate	\$3,982.50	\$4,382.50	-
DIFR financial impact	\$613,305	\$1,091,242	\$1,704,547 Room rent not collected

Occupancy Comparison



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2020-2021 Budget Impacts

- Annual room rate increase of 2%, effective fall 2020
 - Double room - \$8,765 increase of \$171
- Fall enrollment
- Students that went 100% online
- Students are moving out immediately before Thanksgiving. With the updated schedule of when students can live on campus for the fall 2020 semester, room rates for the fall were reduced by \$400 per student. Updated schedule and policy is available [here](#).
- 13% decline in OTPS for all departments funded by DIFR aligning with a 13% decline in occupancy.

Occupancy Decline, 2020-2021 Financial Impact

- 20-21 - Budgeted total expenditures – \$19,484,600
- 20-21 - Projected total expenditures - \$12,066,800
 - Difference due to delayed bond repayments in 20-21 & 21-22
- 20-21 - Budgeted revenues - \$18,234,800
- 20-21 - Projected total revenues - \$15,719,300
 - Includes Cares Act funding
- 2019-20 - Actual ending cash balance - \$4,186,000
 - Loss due to spring 2020 room refunds
- 2020-21 - Estimated ending cash balance - \$7,847,449
 - Due to delayed bond repayment and Cares Funding
- Fall 2020 room rate revenue loss due to shortened Semester
 - ~\$700K



2021-2022 Budget Summary

- Identified one residence hall for quarantine & isolation space
- Mortimer not occupied for 21-22
- Strategic marketing to prospective families and students as well as current students for on campus housing
- Updated room rent strategy

Style of Room	2020-2021 Actual	2020-21 Planned	2021-22	Percent Change from Planned 2020- 2021 to 2021-2022
Single Room	\$9,165*	\$9,565	\$9,183	-4.0%
Double Room	\$8,365*	\$8,764	\$8,983	+2.5%
Eagle Hall	\$8,765*	\$9,167	\$8,983	-2.0%
Student Townhomes	\$9,100*	\$9,500	\$9,800	+3.0%



2021-2022 Budget Summary Continued

- 21-22 - Budgeted revenues - \$15,781,000
- 21-22 - Budgeted total expenditures – \$12,274,100
 - Delayed bonding repayments - \$6.6M
 - Eliminated 6 FTE vacant positions, salary plus fringe - \$406K
 - 9 percent decrease in OTPS - \$182.7k
 - Utilities allocation reduction - \$100k
- 2021-22 - Projected ending cash balance - \$11,064,349
- Future enrollment/occupancy
 - Estimated 1,762 for 21-22
 - Continued declines will require further reductions in expenses
 - 2025-26 cash reserves will be exhausted
 - Occupancy rebound to 1,850-1,900 is financially sustainable
 - Will negatively limit the capital plan for renovations or minor improvements

Capital Plan

- **Plan A** – Projects already funded
 - Harmon/Gordon Carpet Replacement - \$1,692,952
 - Condition Assessment - \$90,000
 - Life Safety
 - Carbon Monoxide - \$225,000
 - Briggs Patio - \$856,000
- **Plan B** – If there are no refunds in the fall and/or spring AND occupancy rebounds in fall 2021 – Additional projects include:
 - Perry, Bramley, Briggs
 - Elevator Replacement - \$4,200,000
 - Briggs - Interior Door Replacement and Card Access - \$984,233
 - Generator Replacement - \$200,000
 - Roof Replacement, Briggs and Bramley - \$700,000
 - Design - Middle quad HVAC replacement - \$200,000



Questions

