

Housing Financial Plan of Action

Housing Provides a Mission Critical Service by not only housing all residency students but through numerous co-curricular programs, teaching long-life skills, and enhancing the diversity experience for our students. It also supports the academic experience by providing students with convenient proximity to classes, dining and campus resources. Housing & Residence Life are also critical components to recruitment and retention efforts directly and indirectly through the services and resources provided to students. National research has proven that students who live on campus perform better academically and graduate earlier than their off campus counterparts.

Mission Criticality & Essentiality

We are here to provide a living and learning environment for a diverse student population. Our desire is to make on-campus housing an inclusive and welcoming experience where there is respect for everyone who enters through its doors. Ultimately, we strive to provide an essential educational experience by:

- Teaching life skills
 - Encouraging personal growth and development
 - Fostering cultural awareness and embracing diversity
 - Promoting a sense of self-worth
 - Aiming to develop community consciousness, an idea of citizenship, and leadership skills
 - Recognizing your responsibilities and autonomy as an adult
 - Creating a safe and secure environment
 - Providing a professional staff to assist you in the attainment of your academic, personal, and career aspirations
 - Developing educational, social, recreational, cultural and spiritual programs
 - Supportive and engaging community making it easy to meet other students and new friends
 - Residential staff focused on your transition and helping you to build a strong foundation for the next four years
- The QLS indicated a slight increase in the number of students not attending any co-curricular/extra-curricular activities from the 2015 QLS. While this is a concern, those students that did attend indicated an increase across the board in acquired skills, knowledge, strategies, & performance directly related to their attendance to programming activities through Residence Life. The decrease in attendance may be a result of marketing, scheduling...; whereas the data indicates the content of the programs are making positive impacts.

This semester, I have attended the following number of activities/programs in my hall (floor/hall activities, guest speakers, movies, etc.):	2016	2015	2014	2013	2012	AVG
None	30.3 %	18.7 %	19.8 %	23.1 %	31.7 %	24.7 %

1-2	35.7 %	43.3 %	47.3 %	42.7 %	38.8 %	41.6 %
3-4	22.2 %	27.3 %	23.9 %	17.3 %	19.2 %	22.0 %
5 or more	11.8 %	10.7 %	9.0% %	16.9 %	10.4 %	11.8 %

Attending programs in the residence halls (sponsored by RA staff) has helped me:	2016	2015	2014	2013	2012	AVG
Learn about staying healthy/Engage in behaviors that contribute to physical wellness	4.62	4.08	4.60	n/a	n/a	4.43
Understand myself better/Explore and express elements of personal identity	4.51	4.42	4.63	n/a	n/a	4.52
Take pride in ASU	n/a	4.91	5.03	n/a	n/a	4.97
Learn a new skill/life skills	4.76	4.32	4.57	n/a	n/a	4.55
Learn about other cultures	n/a	4.51	4.56	n/a	n/a	4.54
Become acquainted with campus resources	n/a	4.84	4.89	n/a	n/a	4.87
Help others/do community service	4.32	4.39	4.54	n/a	n/a	4.42
Improve academic performance/Develop strategies for academic success	4.65	4.44	4.56	n/a	n/a	4.55
Expand my horizons	n/a	4.71	4.85	n/a	n/a	4.78
Engage in /professional career development	4.59	4.37	4.55	n/a	n/a	4.50
Socialize	n/a	5.26	5.33	n/a	n/a	5.30
Get to know others	n/a	5.21	5.27	n/a	n/a	5.24
Learn and practice self-care strategies	4.55	n/a	n/a	n/a	n/a	4.55
relate the importance of mental health to overall well-being	4.63	n/a	n/a	n/a	n/a	4.63
Exercise effective prevention strategies relating to personal health, self-care, and well-being	4.65	n/a	n/a	n/a	n/a	4.65
Widen my social circle and increase healthy interactions	4.86	n/a	n/a	n/a	n/a	4.86
Connect meaningfully with my peer group	4.78	n/a	n/a	n/a	n/a	4.78
Appreciate the value of differing worldviews	4.81	n/a	n/a	n/a	n/a	4.81
Discuss sensitive issues with respect	4.75	n/a	n/a	n/a	n/a	4.75
Have a greater connection with the ASU campus community	4.85	n/a	n/a	n/a	n/a	4.85
Connect with campus and community resources	4.91	n/a	n/a	n/a	n/a	4.91
Explore Alamosa and the San Luis Valley	4.42	n/a	n/a	n/a	n/a	4.42
Have personally enriching experiences	4.68	n/a	n/a	n/a	n/a	4.68

Each residence hall is staffed by full-time professional and paraprofessional staff members.

~Residence Hall Directors

Residence Directors (RDs) are full-time, live-in professional staff members who oversee the daily operations of the residence hall. They supervise the Resident Assistants. RDs ensure that the residence halls maintain a safe community by upholding residence hall policies and procedures. RDs are trained in crisis management, emergency response, safety and security, and student and program development. The RD is here to ensure that your residence halls are conducive to academic success.

~Resident Assistants

Resident Assistants (RAs) are para-professional staff members that live in each residence hall. RAs are full-time students and will likely be one of the first people you meet on campus. They are the first contact person for students that have questions or concerns of any nature in Housing. RAs are aware of a wide range of campus resources that are available to students. They are here to ensure that the residence halls maintain a safe community by upholding residence hall policies and procedures. RAs are trained in crisis management, emergency response, safety and security, and student and program development. RAs ensure that your residence halls are conducive to academic success.

- **Goal: Select and train professional and paraprofessional staff committed to developing residential communities that effectively address student identified needs.**
 - Quality of Life Survey (QLS) revealed a slight decline in student satisfaction regarding services provided by Residence Directors.

Housing Professional Staff--How satisfied are you with:	2016	2015	2014	2013	2012	AVG
1. The visibility of your Residence Director	4.62	4.93	5.31	4.49	4.83	4.84
2. The general accessibility of your Residence Director (maintaining office hours, timely response to email, voice mail, etc.)	4.81	5.15	5.37	4.64	5.21	5.04
3. Your RD's example as a role model	4.88	5.22	5.50	4.71	n/a	5.08
4. Your RD addressing student conduct and behavior constructively, fairly, and consistently	4.86	5.30	5.50	4.70	n/a	5.09
5. Your RD's sensitivity to the needs of a diverse student population	4.95	5.33	5.53	4.83	n/a	5.16
6. Your RD's support of your academic and personal goals	4.82	5.14	5.32	4.58	n/a	4.97
7. Your RD's enthusiasm for creating an engaging residence hall community	4.80	5.16	5.29	4.62	n/a	4.97
8. Your RD's ability to answer questions about campus resources	4.97	5.38	5.65	4.88	n/a	5.22
9. Your RD's knowledge of and ability to explain Residence Life policies	4.97	5.39	5.65	4.99	n/a	5.25
10. Your RD's effectiveness in addressing conflicts in your community	4.94	5.29	5.45	4.76	n/a	5.11
11. Your RD's ability to help resolve problems you are experiencing	4.83	5.21	5.46	4.76	n/a	5.07
12. Your RD's demonstration of leadership in your community	4.85	5.32	5.53	4.72	n/a	5.11
13. The Housing Office staff is friendly and customer service oriented	5.34	5.71	5.99	5.37	5.44	5.57
14. When I contact the Housing Office with a question/concern they help to find an answer or solution	5.35	5.71	5.89	5.45	5.51	5.58
15. When I entered the Housing Office I was helped in a quick and professional manner	5.57	5.87	6.04	5.48	5.87	5.77
16. Phone contacts with the Housing Office have been courteous and helpful	5.25	5.63	5.88	5.36	5.75	5.57

- I believe this decline is due in large part to having all four new Residence Directors for Fall 2016. Ongoing training and experience should improve ratings as well as continuity in the professional staff positions.
- The QLS data indicates a continued strong/positive relationship with residents in regard to their relationship with their Resident Assistant (RA) in various capacities. This positive relationship is maintained by a departmental commitment to extensive training and development programs required of RA staff throughout the Academic Year.

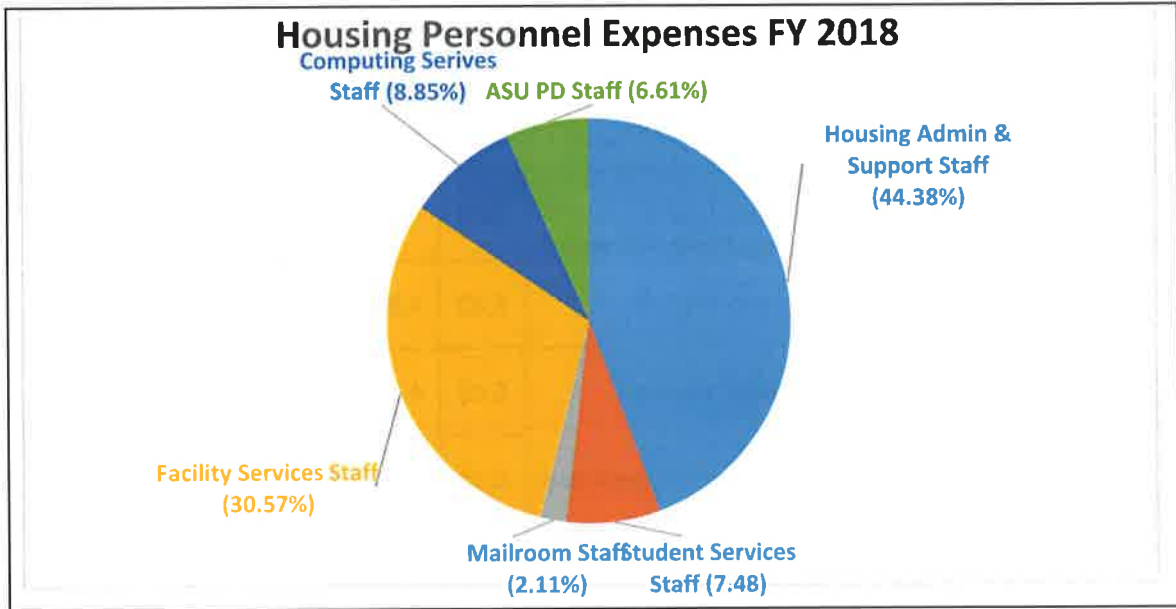
Residence Life Staff How satisfied are you with your RA in the following areas:	2016	2015	2014	2013	2012	AVG
1. Availability	5.58	5.79	5.82	5.33	5.40	5.58
2. Approachability (friendly, sociable, positive attitude, etc.)	6.06	6.12	6.23	5.99	5.93	6.07
3. Efforts to get to know you	5.46	5.71	5.66	5.42	5.30	5.51
4. Consistently/fairly enforces rules and policy	5.91	5.83	5.95	5.60	5.65	5.79
5. Maintain appropriate noise level in hall or area	5.78	5.69	5.58	5.41	5.27	5.55
6. Knowledge of ASU campus (campus resources, referrals, answer general questions, etc.)	5.91	6.04	6.13	5.92	5.99	6.00
7. RA's enthusiasm for creating an engaging residence hall community	5.56	5.65	5.88	5.39	n/a	5.62
8. RA's interest in and support of my academic success	5.39	5.56	5.54	5.09	n/a	5.40
9. RA's sensitivity to the needs of a diverse student population	5.66	5.75	5.82	5.51	n/a	5.69
10. Example as a role model	5.64	5.71	5.82	5.57	n/a	5.69
11. RA's knowledge of Residence Life policies and procedures	5.88	5.96	6.12	5.85	n/a	5.95
12. Effectiveness in addressing and resolving conflict on my floor	5.74	5.90	5.92	5.52	n/a	5.77
13. RA's concern for my personal life	5.39	5.58	5.60	5.18	n/a	5.44
14. RA's leadership in your residence hall	5.62	5.67	5.75	5.46	n/a	5.63
15. Overall, how satisfied are you with the performance of your RA	5.86	5.93	5.95	5.67	5.65	5.81

- **Goal: Disseminate information, provide excellent service, and implement and thoughtfully execute policies and procedures that are in-line with sound practices and procedures in support of department goals and objectives.**
 - The 2016 QLS data indicates a positive interaction and implementation/execution of department policies/procedures regarding the Student Conduct Process.

Student Conduct Process	2016	2015	2014	2013	2012	AVG
1. My hearing helped guide my thought processes	5.09	4.88	5.02	n/a	n/a	4.95
2. The person I met with made a genuine effort to understand my perspective and work with me in putting the incident behind me	5.63	5.06	5.25	n/a	n/a	5.31
3. The conduct process connected me with additional resources	5.08	4.76	4.98	n/a	n/a	4.94
4. The conduct process caused me to consider the impact of my actions more deliberately	5.31	4.81	5.26	n/a	n/a	5.13
5. The process allowed me to repair any harm I caused	5.05	5.00	5.21	n/a	n/a	5.09
6. The process instilled responsibility and held me accountable for my actions	5.32	4.94	5.44	n/a	n/a	5.23
7. The process helped me to create better decision-making strategies	5.09	4.78	5.37	n/a	n/a	5.08
8. The person I met with was concerned with my past and future, not just the incident in question	5.36	4.98	5.11	n/a	n/a	5.15
9. I feel like I am better off for having participated in the conduct process	5.04	4.68	5.13	n/a	n/a	4.95
10. The sanctions issued were helpful and provided information or resources designed to hold me accountable while supporting my success as a student	5.16	4.63	5.09	n/a	n/a	4.96

Policies/Procedures	2016	2015	2014	2013	2012	AVG
1. The conduct system in the residence halls effectiveness as a means of handling behavior problems	5.04	5.07	5.25	5.04	5.17	5.11
2. Fair and consistent treatment of residents who violate policies	5.06	5.09	5.26	4.94	5.15	5.10
3. The rationale for policies has been explained so I can understand their purpose, even if I do not agree	5.22	5.44	5.46	5.30	5.33	5.35

Housing Personnel Expenses FY 2018	%	Budgeted
Housing Admin & Support Staff (44.38%)	44.38%	\$509,017
Student Services Staff (7.48%)	7.48%	\$85,756
Mailroom Staff (2.11%)	2.11%	\$24,206
Facility Services Staff (30.57%)	30.57%	\$350,537
Computing Services Staff (8.85%)	8.85%	\$101,468
ASU PD Staff (6.61%)	6.61%	\$75,846
		\$1,146,830



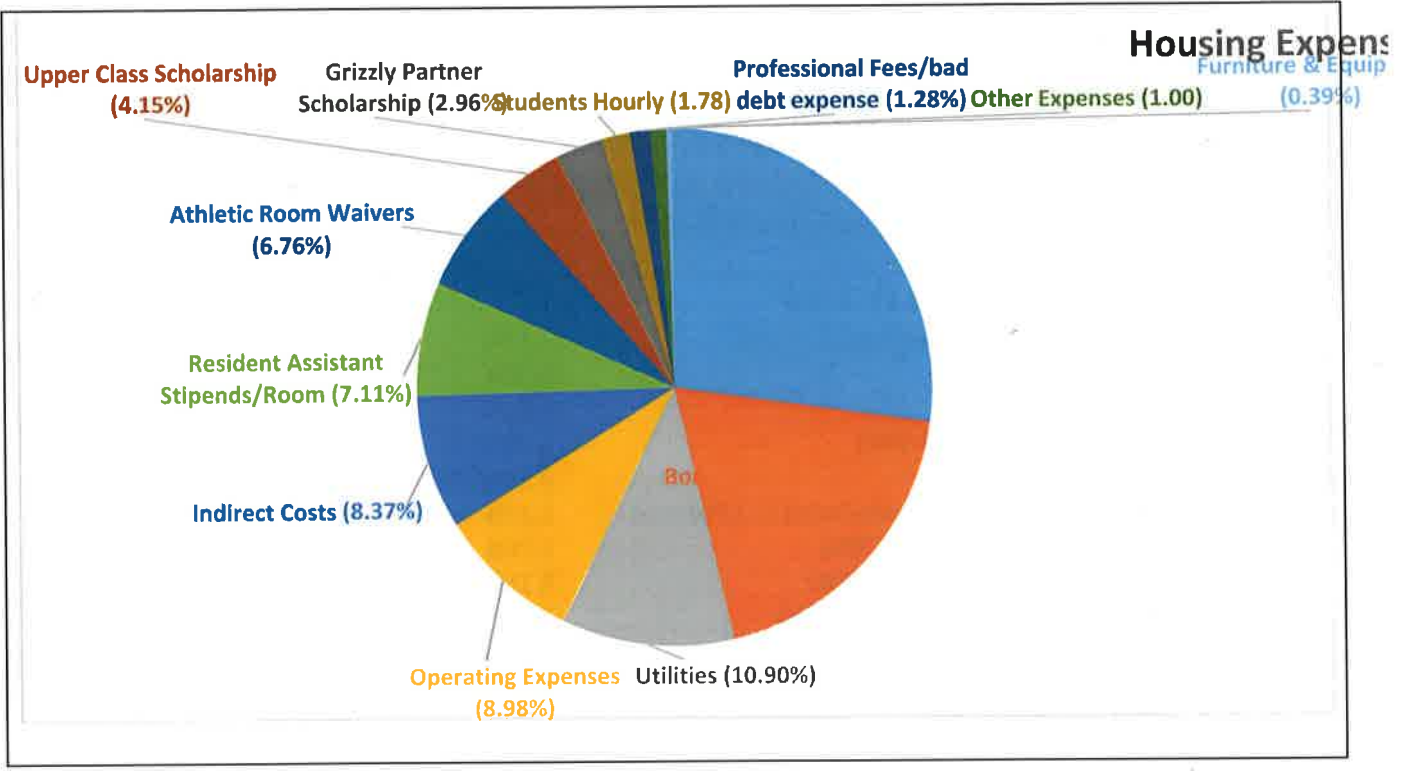
~ Review all Personnel compensation paid by Housing budget

Over the last few years Housing has assumed the salaries/benefits of several positions that do not report to the Housing unit. While some of these positions have been beneficial to the Institution, having Housing bear the sole responsibility of the compensation has had a significant impact to the over-all budget. Housing pays a considerable amount in indirect costs (\$353,220) so when it also directly pays compensation for General Fund employees this seems to be a double dip approach. Housing has also increased its outsourcing of services and student staff employment to cover services once covered by other departments. These costs are not displayed. FT Positions funded:

Facility Services Staff 10.25 FT
ASUPD Officer 1.0 FT
Computing Services 1.10 FT
Student Services .66 FT

Attached is Fiscal Year budgeted Expenses displayed in a pie graph to better illustrate the amount and percentages of the major budget impacting areas.

Housing Expenses FY 2018		
Housing Personnel Expenses (27.17%)	27.17%	\$1,146,830
Bond Debt (19.16%)	19.16%	\$808,688
Utilities (10.90%)	10.90%	\$460,000
Operating Expenses (8.98%)	8.98%	\$378,836
Indirect Costs (8.37%)	8.37%	\$353,220
Resident Assistant Stipends/Room (7.11%)	7.11%	\$300,000
Athletic Room Waivers (6.76%)	6.76%	\$285,400
Upper Class Scholarship (4.15%)	4.15%	\$175,000
Grizzly Partner Scholarship (2.96%)	2.96%	\$125,000
Students Hourly (1.78)	1.78%	\$75,000
Professional Fees/bad debt expense (1.28%)	1.28%	\$54,000
Other Expenses (1.00)	1.00%	\$42,000
Furniture & Equipment (0.39%)	0.39%	\$16,500
	100.00	
	%	\$4,220,474



~ The Housing Upper Class Scholarship (UCS)

The UCS was initiated as a result of an Executive decision to require all Student Athletes that received Institutional Aid to reside on-campus. This decision was a result of implementing the New Sport Proposal, which significantly increased General Fund and Auxiliary Services financial contributions to Athletics to support this proposal. The UC Scholarship was to help minimize the financial increase to students. Unfortunately, the Athletic Live-on Requirement Policy was only maintained for two years as which time it was suspended for housing renovations and was never reinstated. Removing this scholarship would save \$175,000 but may also reduce on-campus retention and revenue from this area. Further analysis is needed to determine the impact of eliminating or reducing this scholarship.

~ Athletics New Sports Proposal

This proposal increased Auxiliary Services Athletic support from \$110,000 to a current value of \$332,000 annually. This increased support was totally dependent on mandated roster sizes. With the continued decline in enrollment, it is necessary to evaluate current roster sizes to verify they are meeting the agreed upon funding numbers. If rosters are under agreed numbers, adjustments to the financial support must be addressed. Auxiliary Services is no longer in a position to subsidize this initiative without the increase in on-campus residency the proposal was built on.

~ Grizzly Partnership Scholarship

This scholarship was established as an incentive to increase the number of local students residing on-campus. The funding model for this initiative was the Scholarship portion of the Capital Fee of which 50% was to be allocated to Auxiliary Services. Unfortunately, Auxiliary Services never received any of this scholarship funds due to the Foundations inability to continue funding Institutional scholarships. The Executive decision to back fill the Foundational Scholarships with the Capital Fee Scholarships was made resulting in Auxiliary Services funding this initiative from its own operating budget. This scholarship is an expense of \$245,000 annually (\$125,000 Housing, \$120,000 Board). Further analysis is needed to determine the impact of eliminating or reducing this scholarship.

~ Student Work-study

Currently Housing is allocated two work study positions (approximately \$4,000). Housing currently pays all student staff (Resident Assistants, summer work crew, guest services) campus employment. If Housing were to receive additional work-study positions this would help reduce the amount of campus employment needed. Currently Student Hourly \$225,000.

~ The ROI from Housing is significant to the Institution and students. Housing pays a significant number of Institutional staff members not directly responsible for housing duties as displayed through the Housing Personnel Compensation graph above as well as the Student Scholarship Initiatives supported directly from Housing/Dining (\$1,122,000) in room/board waivers. These student scholarships significantly reduce the cost of attendance and make ASU a more attractive option to pursue their degree.

Quality of Outcomes

Unit Outcomes:

Please list all outcomes (operational, learning outcomes) and the year each outcome was last assessed.

Outcome	Type (OO or SLO)	Year Last Assessed
Provide secure, clean, and well maintained residential environments conducive to Academic and personal development of the student	OO	2016
Provide competitively priced residential housing for students	OO	2015
Provide services, programs, and activities which encourage student development, engagement, retention, and academic success	SLO	2016
Select and train professional and paraprofessional staff committed to developing residential communities that effectively address student identified needs	SLO	2016

Outcome 1: Provide secure, clean, and well maintained residential environments conducive to Academic and personal development of the student

Relates to institutional learning outcome:

Goal 2:

Student Success

Adams State University will address diverse student needs by offering varied learning

opportunities and support services for all students to achieve educational, personal, and career successes.	
Method 1: Residential Satisfaction Survey (Quality of Life) distributed end of fall semester addressing specific issues related to security, custodial, and facility services.	Target: An aggregate score of 4.5 on Quality of Life Survey sections
Method 2: Weekly/Monthly Facility walk-through with department pro/executive team staff assessing these specific issues	Target: 90% completion rate of work-orders submitted from prior month
<p>Outcome 2: Provide competitively priced residential housing for students <i>Relates to institutional learning outcome:</i></p> <p>Goal 4: Access & Affordability</p> <p>Adams State University will develop innovative pricing and aid strategies that will maximize opportunities for our diverse and historically underserved students for all levels and delivery models</p>	
Method 1: Bi-annual survey of local housing market cost, amenities, locations	Target: ASU apartment rates to be competitive with off-campus apartment rates (within 10%)
Method 2: Bi-annual survey of In-state University/Colleges on-campus Housing costs, amenities, etc...	Target: On-campus rates at or below 50th percentile of in-state rates
<p>Outcome 3: Provide services, programs, and activities which encourage student development, engagement, retention, and academic success</p> <p><i>Relates to institutional learning outcome : Goal 2: Action 2.1.6</i></p> <p>Student Success Adams State University will address diverse student needs by offering varied learning opportunities and support services for all students to achieve educational, personal, and career successes.</p>	
Method 1: Residential Satisfaction Survey (Quality of Life) distributed end of fall semester addressing specific issues related to student services, programs/activities	Target: An aggregate score of 5.0 on Quality of Life Survey sections
Method 2: Program Evaluations completed by Resident Assistants	Target:
<p>Outcome 4: Select and train professional and paraprofessional staff committed to developing residential communities that effectively address student identified needs <i>Relates to institutional learning outcome (which one?):</i></p>	

Goal 3: Personal and Professional Development Adams State University will provide educational and professional development opportunities For faculty and staff	
Method 1: Residential Satisfaction Survey (Quality of Life) distributed end of fall semester addressing specific issues related to community development	Target: An aggregate score of 5.0 on Quality of Life Survey
Method 2: Pre/Post training test	Target: Pre/Post test assessing knowledge & retention in policies/procedures/expectations/resources, etc..
Method 3: 60 hours of training on student development, policy implementation, needs identification, community building, emergency response, suicide intervention, communication, conflict resolution, diversity, multiculturalism, personal decision making, and department procedures.	Target: Resident Assistant Training Evaluation with narrative response and general session quality ratings

Other Points of Emphasis

- ~ Auxiliary Services, particularly Housing, has significantly stepped up financially to assist the Institution as a whole for the last eight (8) years. Due to General Fund budget shortages, Housing has assumed paying outside department salaries, increased fund transfers to GF above Indirect costs (\$500,000), use of reserves to purchase property/residences with no return to Housing, funding of several institutional initiatives to increase recruitment/retention, responsible for repayment of half of the Bond Debt yet received only 25% of the proceeds to improve Auxiliary areas, failure to receive endowment proceeds established through the Capital Fee structure, Auxiliary Services is no longer financially in a position to continue funding outside department/Institutional needs. Currently Housing is having to use Reserve Funds to maintain the current Operating Budget. This will not be sustainable and steps to relieve some of the financial responsibilities will need to be addressed within the next two budget cycles.

- ~ Auxiliary Services has significant facility issues needing addressed in the near future with minimal funding options due to the continued transfer of funds to assist Institutional shortages. These projects consist of Faculty Dr, High rise apartments windows & roof, boiler replacements in all housing areas, etc.... The reality is we have 50% of our housing inventory needing major renovations with limited funding options.

