



The College at
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STATE UNIVERSITY OF NEW YORK

Residential Life/Learning Communities

DIFR Budget Presentation



Monique Rew-Bigelow, Interim Director, Residential Life/Learning Communities

Craig Ross, Associate Director, Residential Life/Learning Communities

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Mission

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.



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Services Provided – Dormitory Income Fund Reimbursable (DIFR)

- In support of the ~2,700 student living on-campus
- 95.75 Full Time Equivalent
 - University Police
 - Facilities Services
 - Residential Life/Learning Communities
 - Student Conduct
 - \$7.5 million in salary and fringe
 - 35% of total expenditures
- Other Than Personal Service (OTPS)
 - \$4,601,518
 - 23% of total expenditures



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DIFR 17-18 Review

- Ending Fund Balance (Checking Account)
 - Line 7 on summary page
 - \$5,513,800
- Ending Fund Balance (Savings Account)
 - Line 9c on summary page
 - \$1,588,660
- Total ending fund balance 2017-18
 - \$7,102,460



Reallocations

- Wireless Internet Provider Switch
 - Apogee - \$850K for f17-18
 - Annese and Associates - \$650k for 17-18
 - Annese and Associates - \$500k for 18-19
 - \$250k in savings
- Eagle Hall – 263 beds
 - Traditionally Design-Bid-Build Cost has been:
 - Per bed cost- \$110,000
 - Total cost- \$28,930,000
 - Design-Build Cost –Per bed cost - \$92,000
 - \$24,250,000
 - Cost avoidance \$4,680,000
- Cost avoidance for temporary employee working on card access
 - \$50k annually



Financial Support to the College

- Scholarships
 - \$1,350,000 annually
- Vacancies - Contribution to Salary Pool
 - f17-18, \$371k
 - f18-19, \$359k
- Program Support



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Program Assessments

1. Master Plan
2. RLLC & Student Conduct
Annual
Report Examples
 - Mid Year Survey Data
 - LLC Program Participation
and Recognition

SUNY Student Opinion Survey

General condition of the residence halls (1=very dissatisfied -- 5=very satisfied)

<u>2006</u>	<u>2009</u>	<u>2012</u>	<u>2015</u>
3.39	3.3	3.29	3.41



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Support of College Initiatives & Strategic Plan

Goal 1: To be a Great College at which to Learn

- Living Learning Communities & Residential Curriculum
- Early Warning & Academic Intervention
- Equity, diversity and inclusion
 - Increased training and sponsorship of campus-wide events
 - Gender Inclusive Initiatives and Policy (Housing & McLean Bathrooms)

Goal 3: To be a Sustainable Institution for the 21st Century

- Next Phase of Master Plan
- Eagle Hall – occupancy this fall
- Renovate Middle Quad

Cross-divisional partnerships and initiatives



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Eagle Hall



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