

DIFR and Residential Life/Learning Communities Updates

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Creating Community

- Student engagement programs and support efforts are offered on a frequent basis in all on-campus housing locations
- 18 First-Year LLCs and 15 Upperclassmen LLCs
- New Fannie Barrier Williams Scholars LLC
- Advantages:
 - Living with students who share similar interests and passions
 - Convenient, natural study groups
 - Special on campus programming
 - Connection with faculty members
- Resident Assistants and Resident Directors create intentional programming based on student learning outcomes for each LLC.
- Students who participate in an LLC their first year are 10% more likely to graduate.



Services & Utilization of Services

- 84 FTEs funded by DIFR
- Partnered with Undergraduate Admissions to host perspective students in Benedict Hall (4 overnight programs in spring 2022)
- Residence Hall Facility Condition Assessment
- Residential curriculum focuses on student engagement, persistence and retention and academic support/interventions.
- North Campus Phase 2 Residential Impact



Wellness Spaces

- Mental Health HERF III Funds
- Money is separate from DIFR Funds
- Funds must be allocated by end of June 2022
- Two Types of Spaces:
 - Indoor Spaces (Meditation/Relaxation Rooms):
 - Allocated Funds: \$33,000
 - Identified 4 spaces in MacVicar, McFarlane, McLean and Thompson
 - Outdoor Spaces:
 - Allocated Funds: \$44,178
 - Working with Gary Morog on final steps

Wellness Spaces, cont.



Spring 2022 Occupancy Snapshot

As of February 10, 2022: **1,610**

Building	Population	Students Assigned	Standard Occupancy	Occupancy Adjusted for Singles	Percent Occupied (Based on Single Occupancy)
Thompson	First Year	99	150	109	90%
McFarlane	First Year	109	176	131	83%
MacVicar	First Year	99	172	113	87%
McLean	First Year	126	175	136	92%
Harmon	First Year	148	200	166	89%
Gordon	First Year	133	200	147	90%
Benedict					
Dobson	Upper Class/Transfer	92	200	92	100%
Mortimer					
Briggs	Upper Class/Transfer	130	211	138	94%
Bramley	Upper Class/Transfer	135	211	161	83%
Perry	Upper Class/Transfer	155	211	166	93%
Eagle	Upper Class/Transfer	190	265	215	88%
Townhomes	Upper Class/Transfer	204	204	204	100%

Mid-Year Release Statistics

Reasons	2018/2019	2019/2020	2020/2021	2021/2022
Financial	15	9	8	4
Graduation	12	20	15	10
International Student	5	2	0	4
Internship	24	33	0	4
Medical	5	2	21	18
TAL/Withdrawal/Transfer	97	65	37	114
Commuting from Home	41	23	N/A	N/A
Veteran Status/ Military Deployment	3	0	0	1
Academic Dismissal	90	86	69	84
Total	292	240	150	239*

* 239 x \$4,491.50 = \$1,073,468.50 impact on the 2021/2022 DIFR Budget

2022-2023 Budget Considerations

- Room rate increase of 3%
 - Double room - \$9,252 (increase of \$270)
- Fall enrollment
 - First Year/Transfers
 - Graduates
 - Returning Students who took time off
- No increase to OTPS for all departments funded by DIFR.
- Re-starting of bonding repayments - \$7.3M
- Conversations with BITS to bring our internet services in-house vs using a third party- one unified network
 - Currently internet service is \$377,845 annually



SUNY Rates

SUNY	2021/2022 Rate	2022/2023 Rate	Change
Binghamton	\$10,138	\$10,340	2%
Oneonta	\$9,580	\$9,870	3%
Oswego*	\$8,990	\$9,259	3%
Brockport	\$8,983	\$9,252	3%
Geneseo	\$8,880	\$9,146	3%
Cortland	\$8,320	\$8,530	2%
Fredonia	\$7,800	\$8,000	3%

**denotes a projected room rate increase, based on a published average of SUNY schools*

2022-2023 Budget Summary

- Mortimer & Benedict not occupied for 22-23
 - If we are required to have Q/I spaces by SUNY, we will use Benedict
- Hire professional and student staff to reflect residential occupancy
- Strategic marketing to prospective families and students as well as current students for on campus housing
 - Specifically those within 30 miles of campus, who are not required to live on

Style of Room	2021-2022	2022-2023	Change 2021-2022 to 2022-2023
Single Room	\$9,183	\$9,752	+6.25%
Double Room	\$8,983	\$9,252	+3%
Eagle Hall	\$8,983	\$9,252	+3%
Student Townhomes	\$9,800	\$9,900	+1%

2022-2023 Budget Summary

- Expected Budgeted revenues - \$16,064,300
- Expected Budgeted total expenditures – \$19,036,700
 - Re-starting of bonding repayments- \$7.3M
 - No increase in OTPS
 - Should the campus call for another cut, OTPS budgets will be re-reviewed
- Projected ending cash balance - \$13.3M
- Future enrollment/occupancy
 - Budgeted 1,854
 - If we see a decline, this will require further reductions in expenses
 - If we can hold ~ 1,800 occupancy with a 3% rate increase we start growing cash reserves in 2026-27
 - Will negatively impact the capital plan

Capital Plan

- Residence Hall Condition Assessment
- JMZ Facilities Master Plan
- No major capital projects unless occupancy rebounds to 1,900 or higher and/or if operating expenses can be reduced
- Capital construction costs are very uncertain and have significant cost escalation
- \$300,000 annually for the next three years for emergency maintenance projects
 - Middle-Quad Roof Replacement (~300k per roof)

Thank you!

