



2008-2009 SUNY Fredonia Residence Life Operating Budget

SUNY FREDONIA Proposed 2008-2009 Budget Dormitory Income Fund Reimbursable (DIFR) Comparison of 2008-2009 Residence Hall Budget to 2007-2008 Budget			
	2008-2009	2007-2008	Change
Revenue Sources:			
Dormitory Rental Income	\$ 13,144,000	\$ 12,405,500	\$ 738,500
Guest Rentals	174,500	191,500	(17,000)
RA Rent Waiver Reimbursement	480,000	460,000	20,000
Total	\$ 13,798,500	\$ 13,057,000	\$ 741,500
Expenditures:			
Personal Service Regular	\$ 3,754,900	\$ 3,654,900	\$ 100,000
Temporary Service	500,500	440,900	59,600
Fringe Benefits	1,902,259	1,810,572	91,687
Supplies & Expense	2,159,900	2,040,000	119,900
Res Net	250,000	150,000	100,000
Equipment Replacement	250,000	200,000	50,000
Utilities	1,650,000	1,650,000	-
RA Rent Waivers	480,000	460,000	20,000
Debt Service	2,850,000	2,650,000	200,000
Reserve	941	628	313
Total	\$ 13,798,500	\$ 13,057,000	\$ 741,500

- Negotiated salary increases of 3 percent annually retroactive to April 1, 2007 are included within this budget.
- Resident Assistant annual stipends will increase from \$700 to \$900.
- No additional allocation for utilities is required this year.
- An additional allocation of \$200,000 for debt service will provide support for ongoing Residence Hall capital projects.

These financial and operational assumptions serve as the basis for the development of the 2008-2009 residence hall operating budget.

Operating Budget

The 2008-2009 Residence Hall operating budget totals \$13.8 million and funds a total of 92 FTE positions. This includes the director's office, administrative

staff and ResNet staff of 17, cleaning staff of 39, maintenance staff of 29, six members of the University Police staff and one member of the facilities planning staff.

Laundry, cable and telephone services are paid out of the operating budget. A new aspect of the laundry service this year was an online website that allows students to see or be notified when their laundry is done (www.laundryview.com). Over 80 television channels are provided to students and the availability of HDTV channels and/or digital service is being explored this year. Finally, while minimally used with the prevalence of cell phones, free campus and local telephone service is provided to each room. These land lines continue to provide service if an emergency situation was to occur and enables the cost-conscious students to call local establishments rather than use their contracted cell phone allotment.

During Summer 2007 the windows were replaced in Nixon Hall which completes the window project in the corridor style buildings. Nixon Hall also received new desks, chairs and dressers in half the rooms and energy efficient floor lamps were purchased for a quarter of the campus. The lobby of Chautauqua Hall

SUNY FREDONIA Proposed 2008-2009 Budget Dormitory Income Fund Reimbursable (DIFR) FTE Summary			
	2008-2009 NonInst FTE	2007-2008 NonInst FTE	Change
M&O Adm & Mgmt	3.00	3.00	0.00
Custodial	38.50	38.50	0.00
Facilities Planning	1.10	1.10	0.00
Bldgs - Struct Maint	8.00	8.00	0.00
Bldgs - Systems (Electrical)	3.00	3.00	0.00
Bldgs - Systems (Plumbing)	4.00	4.00	0.00
Motor Equip Maint	1.00	1.00	0.00
Administration/Director	15.00	15.00	0.00
ResNet	2.00	2.00	0.00
Utilities Plant	5.00	6.00	-1.00
RH Student Life	0.50	0.50	0.00
Administrative Overhead	4.90	3.90	1.00
Security & Safety	5.80	5.80	0.00
Total Residence Halls	91.80	91.80	0.00



was renovated, as well as new doors, ceilings and directional signs in McGinnies Hall. Carpet tiles were installed in the lobbies of Grissom, Eisenhower and Igoe halls. Kirkland Quad and Gregory Hall received satellite boilers in the ongoing effort to maintain a comfortable environment and energy efficiency.

Some of the projects on tap for Summer 2008 include a renovation of the lobby, bathrooms and loading dock in Nixon Hall as well as new room furniture throughout the building.

The 2008-2009 budget includes an allocation of \$250,000 for residence hall furniture replacement which represents a \$50,000 increase over the prior year.

Andrews Quad and Alumni Hall will receive satellite boilers, plans for replacing the windows of Kasling Hall are in the design phase. Additional floor lamps, carpeting, lounge furniture and window treatments will be installed while some cosmetic changes will be made to the entrances of the Andrews Quad buildings. A summary of all proposed capital projects for 2008 includes:

•Nixon Hall – New Bathrooms	\$500,000
•Nixon Hall – New Fire Alarms and Electrical Upgrade	250,000
•Nixon Hall – Lobby Upgrade	175,000
•Alumni Hall – Additional Lobby Upgrades	25,000
•Grissom Hall – Elevator Upgrade	180,000
•Chautauqua, Alumni and Nixon Hall Generator Replacement	200,000
•Alumni Hall – New Student Room Doors	75,000
•McGinnies Hall – Ceiling Replacement	80,000
•Nixon Hall – Ceiling Replacement (Winter 2007/2008)	65,000
•Access Control Upgrades	150,000
•Security System Upgrades	150,000
•Recreation Room Kitchenettes	50,000



All programs offered by the Residence Life staff and residence hall construction projects are intended to enhance student satisfaction and build upon SUNY Fredonia’s outstanding Residence Hall program’s reputation.

•RD Apartment Upgrades	25,000
•Nixon and Alumni Hall – Wheelchair Lifts	40,000
•Masonry Repairs, Sidewalks, Stairwells and Landscaping	60,000
•Kasling, Grissom, Disney and Eisenhower Window Repl. Design	<u>650,000</u>
Total	<u>2,675,000</u>

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