



2008-2009 SUNY Fredonia Residence Life Operating Budget



Gary Bice Jr., Residence Life director. The SUNY Fredonia Residence Life program has consistently been highly ranked when compared with national peers.

SUNY FREDONIA			
Proposed 2008-2009 Budget			
Dormitory Income Fund Reimbursable (DIFR)			
Allocation Summary			
	2008-2009 Allocation	2007-2008 Allocation	Change Allocation
M&O Adm & Mgmt	\$ 188,500	\$ 183,400	\$ 5,100
Custodial	1,192,000	1,159,500	32,500
Facilities Planning	54,700	53,200	1,500
Bldgs - Struct Maint	353,600	344,000	9,600
Bldgs - Systems (Electrical)	146,400	142,400	4,000
Bldgs - Systems (Plumbing)	161,000	156,600	4,400
Motor Equip Maint	30,500	29,700	800
Administration/Director	607,500	591,000	16,500
ResNet	91,000	88,500	2,500
Utilities Plant	242,500	235,900	6,600
RH Student Life	21,300	20,700	600
Administrative Overhead	184,300	179,300	5,000
Security & Safety	381,600	370,700	10,900
Overtime	100,000	100,000	-
Personal Service Regular	\$ 3,754,900	\$ 3,654,900	\$ 100,000
Personal Service Temporary	500,500	440,900	59,600
Supplies & Expense	2,159,900	2,040,000	119,900
Res Net	250,000	150,000	100,000
Utilities	1,650,000	1,650,000	-
Sub-Total	\$ 8,315,300	\$ 7,935,800	\$ 379,500
Fringe Benefits	1,902,259	1,810,572	91,687
RA Rent Waivers	480,000	460,000	20,000
Equipment Replacement	250,000	200,000	50,000
Reserve	941	628	313
Debt Service	2,850,000	2,650,000	200,000
TOTAL	\$ 13,798,500	\$ 13,057,000	\$ 741,500



SUNY FREDONIA
Proposed 2008-2009 Budget
Dormitory Income Fund Reimbursable (DIFR)

DIFR Revenue Projection

RATE STRUCTURE:	2007-08	2008-09	Percentage Change	Annual Rate
	Current	Proposed		
Doubles	\$2,525	\$2,675	5.94%	\$5,350
Apartments	2,875	3,025	5.22%	6,050
Singles - Fall Semester	3,525	3,675	4.26%	7,350
Singles - Spring Semester	3,325	3,675	10.53%	7,350
University Commons Singles	3,820	3,970	3.93%	7,940
University Commons Doubles	2,720	2,870	5.51%	5,740
Triples	1,950	1,950	0.00%	3,900
RA Waivers	3,525	3,675	4.26%	7,350

FALL SEMESTER ANALYSIS:

	Occupancy		Revenue		Revenue Change
	Budgeted	Projected	Budgeted	Projected	
	Fall 2007	Fall 2008	Fall 2007	Fall 2008	
Doubles	2,145	2,145	\$5,416,125	\$5,737,875	\$321,750
Apartments	125	125	359,375	378,125	18,750
Singles - Fall Rate	80	80	282,000	294,000	12,000
University Commons Singles	50	50	191,000	198,500	7,500
University Commons Doubles	50	50	136,000	143,500	7,500
Triples	0	0	0	0	0
Fall Totals	2,450	2,450	\$6,384,500	\$6,752,000	\$367,500
Percent Change		<u>0.00%</u>			<u>5.76%</u>

SPRING SEMESTER ANALYSIS:

	Occupancy		Revenue		Revenue Change
	Budgeted	Projected	Budgeted	Projected	
	Spring 2008	Spring 2009	Spring 2008	Spring 2009	
Doubles	1,970	1,970	\$4,974,250	\$5,269,750	\$295,500
Apartments	100	100	287,500	302,500	15,000
Singles - Spring Rate	130	130	432,250	477,750	45,500
University Commons Singles	50	50	191,000	198,500	7,500
University Commons Doubles	50	50	136,000	143,500	7,500
Triples	0	0	0	0	0
Spring Totals	2,300	2,300	\$6,021,000	\$6,392,000	\$371,000
Percent Change		<u>0.00%</u>			<u>6.16%</u>

COMPARISON OF DIFR REVENUE :

	2007-2008	2008-2009	Change
Projected Dorm Revenue	\$12,405,500	\$13,144,000	\$738,500
Projected Guest Rental	191,500	174,500	(17,000)
RA Waivers	460,000	480,000	20,000
Total Revenues	\$13,057,000	\$13,798,500	\$741,500
Percentage Change In Revenues			<u>5.68%</u>



The Residence Life program on the SUNY Fredonia campus supervises the operation of 14 residence halls with a designed capacity of 2,714 beds.