



The College at
BROCKPORT
STATE UNIVERSITY OF NEW YORK

Residential Life/Learning Communities

DIFR Budget Presentation



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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.



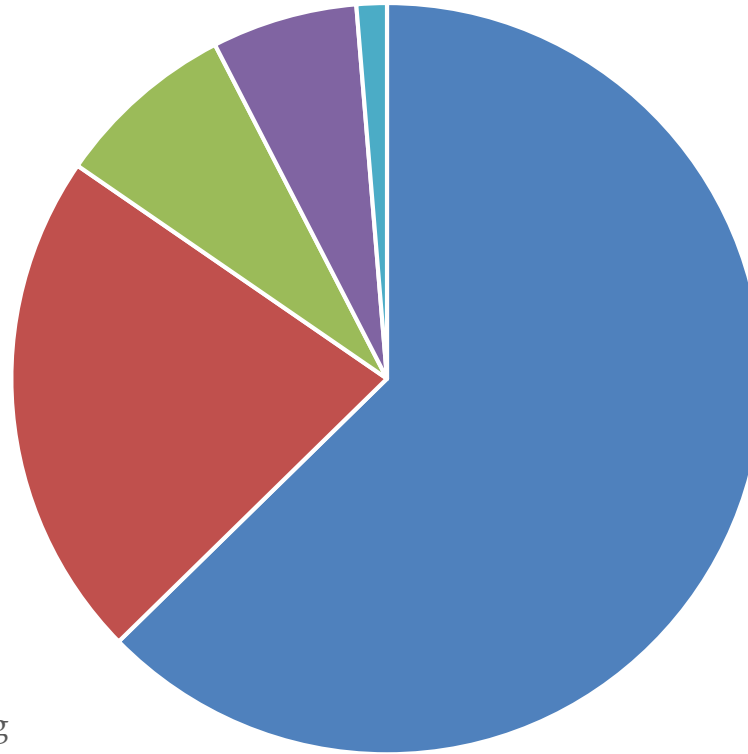
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Services Provided – Dormitory Income Fund Reimbursable (DIFR)

- In support of the ~2,700 student living on-campus
- 96.25 Full Time Equivalent
 - University Police (Officers and Dispatchers)
 - Facilities Services
 - Residential Life/Learning Communities
 - Student Conduct
 - \$7.7 million in salary and fringe
 - 37% of total expenditures
- Other Than Personal Service (OTPS)
 - \$4,260,652
 - 20% of total expenditures



FTE's Paid by DIFR



- Facilities and Planning
- Residential Life/Learning Communities & Student Conduct
- Payroll, Purchasing, HR
- University Police
- Telecommunications/LITS



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DIFR 18-19 Review

- Ending Fund Balance (Checking Account)
 - Line 7 on summary page
 - \$3,383,200
- Ending Fund Balance (Savings Account)
 - Line 9c on summary page
 - \$2,684,200
- Total ending fund balance 2018-19
 - \$6,067,400



Reallocations

- Wireless Internet Provider Switch
 - Two year savings = **\$550,000**
- 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
- Master Planning & Mid-Quad Renovations
- Cost avoidance for temporary employee working on card access and security cameras
 - \$50k annually (over the past two years, \$100k total)



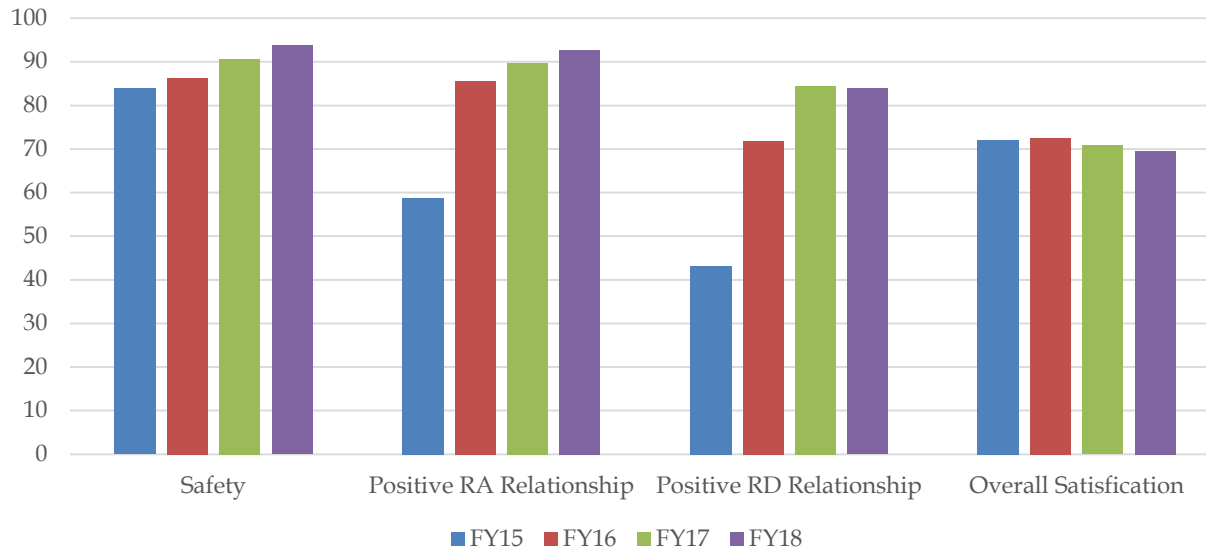
Financial Support to the College

- Scholarships
 - \$1,500,000 annually
- Vacancies - Contribution to Salary Pool
 - f17-18, \$371k
 - f18-19, \$359k
- Program Supports



Program Fast Facts

Mid Year Survey Data:
Overall Annual Comparison



SUNY Student Opinion Survey

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

2006	2009	2012	2015	2018
3.39	3.3	3.29	3.41	3.38



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Program Fast Facts, cont.

- EDI
 - Number of Programs: 100 so far in 18/19
 - Examples: Lavender Ceremony, Fresh Check Day, Out of the Darkness Walk, Racial Justice Training, Safe Zone Training, Green Dot Training, Understanding Ableism and Accessibility Training, etc.
- EMSA Graduate Assistant Program
- Compliance
 - VAWA, Clery, Title IX



Program Fast Facts, cont.

- LLCs
 - Retention Rates & Graduate Assistant
- Room Waivers
 - ROTC and Student Union and Activities
- Extraordinary Academic Scholarship Program
 - \$1.5M annually

Living Learning Community Participation

Academic Year	First Year Students	Returning/Transfer Students
2008-2009	73	0
2009-2010	87	28
2010-2011	176	23
2011-2012	300	100
2012-2013	410	184
2013-2014	500	150
2014-2015	535	123
2015-2016	550	210
2016-2017	575	280
2017-2018	575	323
2018-2019	597	307



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 & Retention
- Equity, diversity and inclusion
 - Increased training and sponsorship of campus-wide events
 - Gender Inclusive Initiatives and Policy (Housing & McLean Bathrooms)
 - Emotional Support Animal Policy
 - RA Demographics

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

- Next Phase of Master Plan
- Small projects (elevators, doors, roofing, card access and control, etc.)



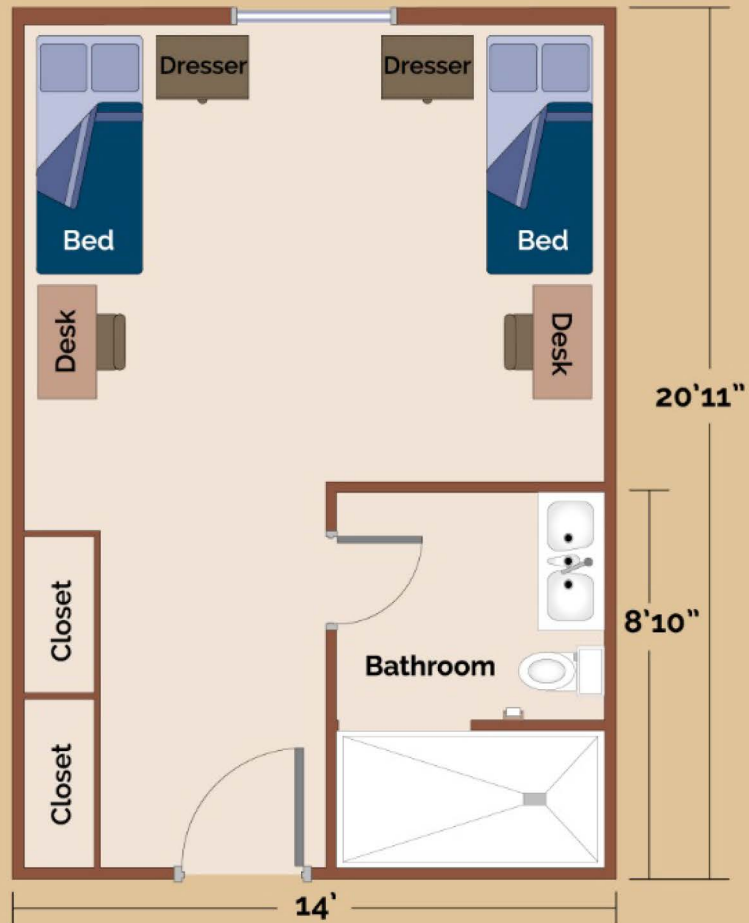
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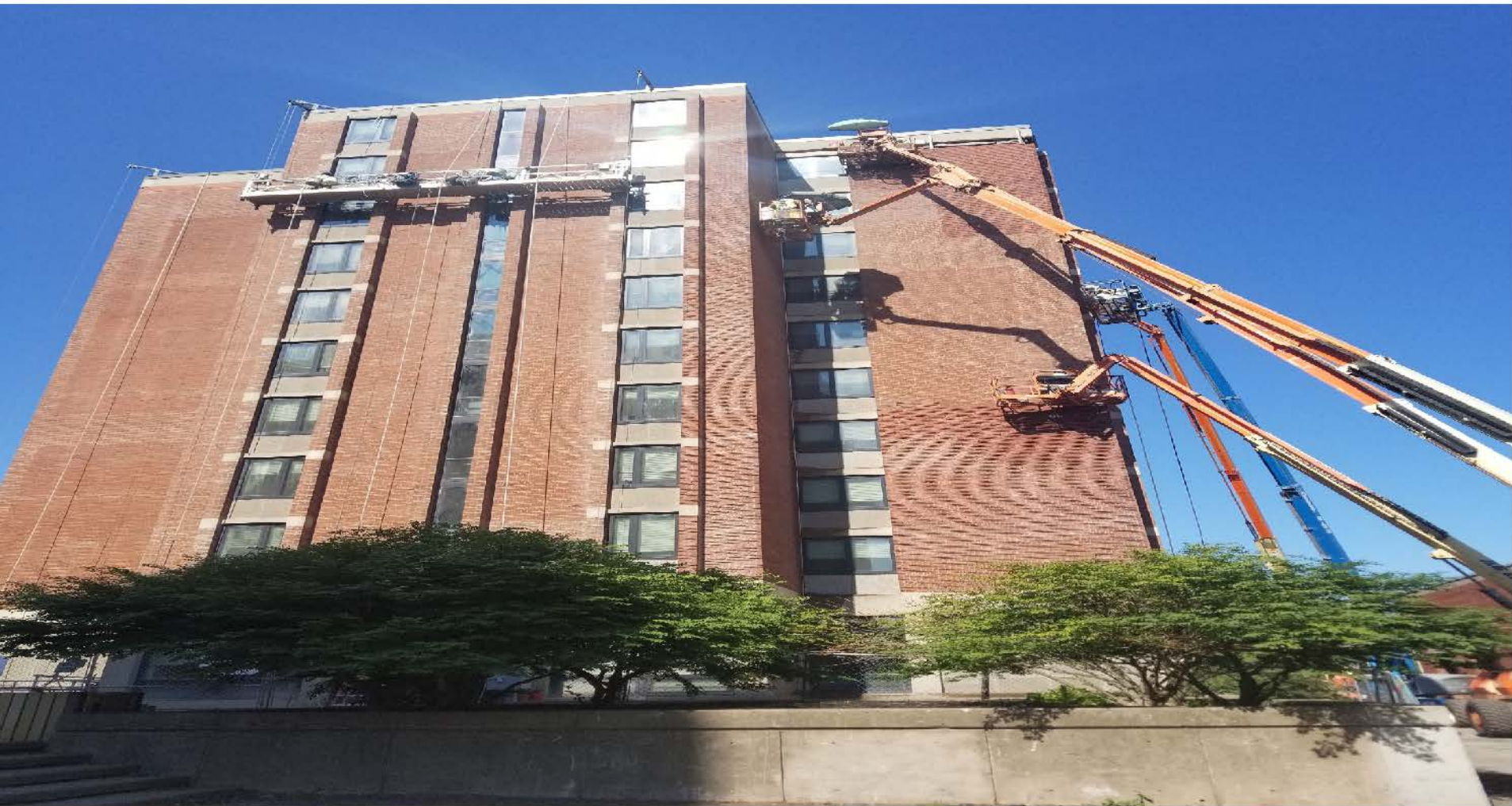


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Hotel-style double room

• Eagle





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