

2016-2017
RESIDENCE HALL BUDGET

**STUDENT CONSULTATION
SESSIONS**

INTER-RESIDENCE HALL COUNCIL

RESIDENCE HALL OFFICERS

HALL RESIDENTS

**State University of New York
College of Technology
Canton, New York 13617**

Fall 2015

**2016-2017 RESIDENCE HALL BUDGET
AGENDA FOR CONSULTATION AND ACTION**

**Inter-Residence Hall Council
Residence Hall Officers
Hall Residents**

General Overview

Balancing the Residence Hall Budget

- A Brief Description of “Self Sufficiency”

Historical Perspective

- Residence Hall Budgets - 2012-2013 to Present
- Occupancy Rates - 2001 - 2002 to Present
- Room and Board Rates - 2001 - 2002 to Present

Enhancements to Living Conditions

- Plans for 2015 - 2016, Including Your Suggestions

The Present & Future Financial Picture

- The Basic Budget Picture
- The Basic Budget + Enhancements of Living Conditions
- The Projected Cost for Double Occupancy Rooms

Next Steps for Consultation and Action

GENERAL OVERVIEW

At Canton College we consider on-campus living an important part of the educational experience. All students in full-time attendance, other than married students, single parents, students residing with parents, students over 21, or students living in approved Greek housing, are required to live on campus or have permission of the Director of Residence Life to live off campus. Also, any student officially enrolled in a Bachelor's degree program and in their junior or senior year can be released from housing. Students spend a lot of time in the residence halls, so we make sure they are inviting and comfortable places to live, study, and be with friends.

During the current academic year, the budget to operate residence halls is over \$3 million, with about 99 percent of that money coming from the room rentals paid by current residents. This year's rate of \$3,450, plus laundry fee for a double room, was arrived at after thorough consultation with last year's Inter-Residence Hall Council (IRHC) and the residence hall governments in each residence hall.

This brochure provides information concerning operation of the College's residence halls and seeks to encourage resident students to become actively involved in the process for establishing room rates for the 2016-2017 academic year. In addition to the open meetings scheduled, residents are urged to discuss the issues with officers in their respective halls, with members of the IRHC, with Hall Directors, with the Director of Residence Life, and with other administrators.

HALL BUDGET

What is "self sufficiency?"

- Think of your checkbook . . .
- Your agreement with your bank is that you can write checks up to the balance available . . .
- You receive regular reports from the bank with respect to how you are doing . . .
- If the checks you write exceed the balance, your bank will let you know of your oversight and in some cases penalize you . . .
- Some checking accounts pay interest on outstanding balances, i.e., you are rewarded . . .

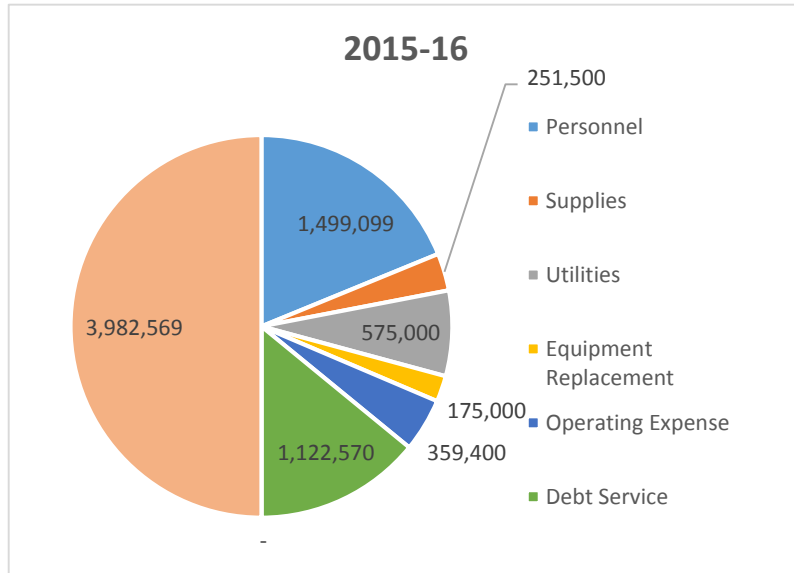
Residence hall self-sufficiency is like a checkbook in the following ways . . .

- In determining a budget, SUNY Central in Albany opens an account and establishes a balance, i.e., they are the bank and we are the checkbook holder . . .
- We receive regular reports on our progress . . .
- We agree to write checks not to exceed the available balance . . .
- If our checks exceed the available balance, SUNY Central lets us know and in some instances will penalize us . . .
- If our deposits are greater than anticipated or our checks are less than planned, we are rewarded . . .

HISTORICAL PERSPECTIVE

Expenditure Budgets - 2012-2013 to Present

Category	2012-13	2013-14	2014-15	2015-16
Personnel	1,385,762	1,410,796	1,477,287	1,499,099
Supplies	206,900	148,790	200,000	251,500
Utilities	735,000	800,000	357,847	575,000
Equip. Repl.	175,000	225,000	175,000	175,000
Operating Exp.	2,080,948	2,131,341	549,232	359,400
Debt Service	1,074,585	1,055,063	1,122,570	1,122,570
Other Pooled	-0-	-0-	-0-	-0-
TOTAL	5,658,195	5,835,700	3,830,726	3,982,569



Revenue - 2012-2013 to Present

Residence Hall Revenue By Semester			
Semester	DIFR	Grasse River	Total
Fall 2012	\$ 3,019,829	\$ 1,208,088	\$ 4,227,917
Spring 2013	\$ 2,426,792	\$ 1,189,192	\$ 3,615,984
Fall 2013	\$ 2,736,305	\$ 1,338,241	\$ 4,074,546
Spring 2014	\$ 2,253,070	\$ 1,278,750	\$ 3,531,820
Fall 2014	\$ 2,943,618	\$ 1,403,718	\$ 4,347,336
Spring 2015	\$ 2,402,257	\$ 1,377,087	\$ 3,779,344

R.A. Room Waivers:

2006-2007 = \$156,400	2011-2012 = \$192,200
2007-2008 = \$152,000	2012-2013 = \$201,600
2008-2009 = \$140,400	2013-2014 = \$201,500
2009-2010 = \$145,800	2014-2015 = \$247,100
2010-2011 = \$150,800	2015-2016 = \$117,300

Residence Hall Revenue			
Year	2012-2013	2013-2014	2014-2015
DIFR Revenue	\$5,446,621	\$4,989,375	\$5,345,875
Grasse River LLC Revenue	\$2,397,280	\$2,616,991	\$2,780,805
GRS Summer Revenue		\$21,430	\$15,130
Total	\$7,843,901	\$7,627,796	\$8,141,810

Occupancy Rates - 2000-2001 to Present

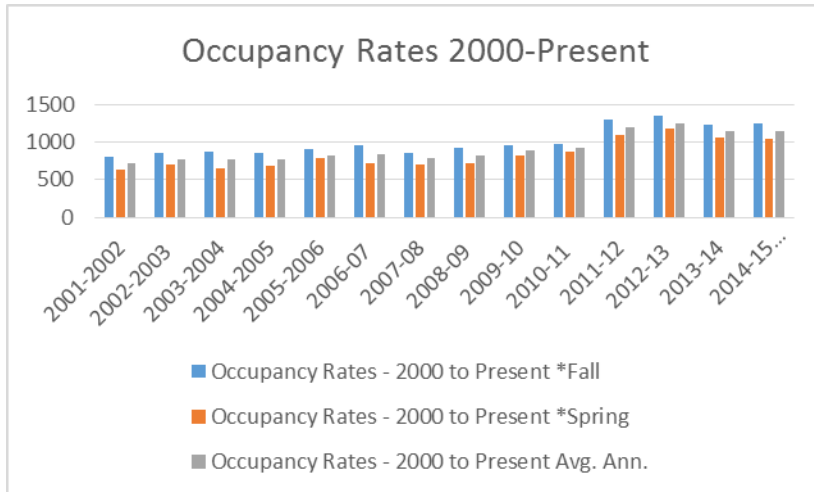
<u>Year</u>	<u>*Fall</u>	<u>*Spring</u>	<u>Avg. Ann.</u>
2001-2002	801	635	718
2002-2003	857	696	776
2003-2004	878	655	767
2004-2005	857	690	774
2005-2006	913	736	825
2006-07	952	718	835
2007-08	851	708	780
2008-09	920	715	818
2009-10	959	819	889
2010-11	984	880	932
2011-12	1,293	1,087	1,190
2012-13	1,354	1,137	1,246
2013-14	1,235	1,053	1,144
2014-15 (Actual)	1,241	1,045	1,143
2015-16 (Budgeted)	1,152		

*Rates as of first official census date each semester

Room and Board Rates - 2000-2001 to Present

<u>Year</u>	<u>Room</u>	<u>Board</u>	<u>Total</u>
2001-2002	1,860.00	*1,355.00	3,215.00
2002-2003	1,890.00	*1,385.00	3,275.00
2003-2004	1,990.00	*1,435.00	3,425.00
2004-2005	2,110.00	*1,535.00	3,645.00
2005-2006	2,210.00	*1,635.00	3,845.00
2006-2007	2,300.00	*1,685.00	3,985.00
2007-2008	2,375.00	*1,685.00	4,060.00
2008-2009	2,600.00	*1,885.00	4,485.00
2009-2010	2,700.00	*1,960.00	4,660.00
2010-2011	2,900.00	*1,995.00	4,895.00
2011-2012	3,100.00	*2,070.00	5,170.00
2012-2013	3,150.00	*2,120.00	5,270.00
2013-2014	3,250.00	*2,150.00	5,400.00
2014-2015	3,350.00	*2,300.00	5,650.00
2015-2016	3,450.00	*2,400.00	5,850.00

*Full Meal Plan



ENHANCEMENTS TO LIVING CONDITIONS

Equipment and Major Repairs

- t Heritage Hall East Wing Renovations
- t New Furniture for Rooms
- t High-Speed Internet Access for Rooms Upgraded
- t New Wing Lounge Furniture in Mohawk and Smith
- t New Window Blinds
- t Trash Removal on Weekends
- t And Many Others . . .

THE PRESENT AND FUTURE FINANCIAL PICTURE

The Basic Budget Picture

Expenditures

<u>Budget Category</u>	<u>Projection 2014-15</u>
Personnel	1,499,099
Supplies	251,500
Utilities	575,000
Equipment Replacement	175,000
Operating Expense	359,400
Debt Service	1,122,570
Other Pooled Costs	<u>-0 -</u>
TOTAL	3,982,569

Revenues

<u>Budget Category</u>	<u>2014-15</u>
Room Rentals	5,531,500
Summer Rentals (Other)	<u>450,000</u>
TOTAL	5,981,500

Enhancements

Officers, Resident Assistants, and residents are encouraged to attend as many of the scheduled meetings as possible to tell the administration and each other what features can be added to make residence hall life even better. Your suggestions will receive full consideration, including cost estimates of implementing them, and will be a part of the determinations for 2016-2017 room rates.

NEXT STEPS FOR CONSULTATION & ACTION

As indicated in the General Overview section of this brochure, resident students are encouraged to become actively involved in the process of establishing room rates for the 2016-2017 year – and indeed to help make the College's residence halls better and more comfortable places to live, study, and be with friends. To provide residents in each hall with an opportunity to be directly involved in this consultation process, open meetings between residents and the administration will be:

- Monday, November 30, 2015--Smith Hall (7 pm);
Rushton Hall (8 pm)

If you are not able to participate in the consultation process directly and have questions or suggestions, please feel free to call:

- John M. Kennedy, Director of Residence Life
Phone 315-386-7513.