The Campus Residences Budget

The residence halls and apartments at Stony Brook, as with campus housing throughout SUNY, are “self sufficient.” What that means is that no State tax dollars, or any other source of funds beyond what students pay to live on campus, go to support the operation of our residential facilities. Stony Brook’s nearly 10,000 beds of housing have a total budget for the 2013-14 fiscal year of $71 million. The chart below provides a breakdown of that budget and how it will be expended over these 12 months.

You should know that Stony Brook’s residence halls and apartments are the most efficient among the University Centers (Albany, Binghamton, Buffalo and Stony Brook) in terms of staffing. Each Campus Residences employee supports 43.48 beds, which is 25% more beds than the average of the other three Centers.

Each year, the budget for the residence halls and the apartments is reviewed extensively with three Rate Review Committees, whose members are selected by RHA, CARA, and SARA, respectively. The students on these committees review the details of all of the areas of expense the comprise the $71 million operating budget, apportioned between the four cost centers of the residence halls, and the West, Chapin and Schomburg Apartments. The recommendations of these committees are forwarded through the University’s decision making entities, and are given substantive consideration.

Many of the costs that comprise this budget are driven by formulas, and represent costs that are determined beyond the campus. The formulas, and the many other factors that result in the final budget numbers, are detailed in the footnotes associated with the various categories of expense, as detailed below. One major expense that must be covered by current residents is the debt service expense (the equivalent of a mortgage payment) on the funds borrowed to construct and renovate facilities. Stony Brook began major renovations of all residence halls and apartments in the early 1990’s, and new facilities have been added starting around that same time (Schomburg Apartments), in 2001 (Phase I of West Apartments), in 2004 and 2006 (Phase II of West Apartments), and in 2010 (the Nobel Halls), which have collectively added more than 2,200 beds. Plans call for adding as many as 1,160 beds over the next few years.

<table>
<thead>
<tr>
<th>Expense Category</th>
<th>Budget</th>
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</thead>
<tbody>
<tr>
<td>Debt Service</td>
<td>19,482,797 (1)</td>
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<tr>
<td>Salaries</td>
<td>11,866,961 (2)</td>
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<tr>
<td>- Maintenance</td>
<td>4,401,360 (3)</td>
</tr>
<tr>
<td>- Custodial</td>
<td>3,338,491 (4)</td>
</tr>
<tr>
<td>- Residential Programs</td>
<td>3,158,907 (5)</td>
</tr>
<tr>
<td>- Risk Management</td>
<td>253,529 (6)</td>
</tr>
<tr>
<td>- Central Administration</td>
<td>714,675 (7)</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>7,396,063 (8)</td>
</tr>
</tbody>
</table>
Student Employment (Incl Waivers) 4,422,328 (9)
Supplies, Equip & Contracts 14,468,763 (10)
Utilities 5,800,000 (11)
University Services 4,939,188 (12)
Renovations 2,700,000 (13)

71,076,100

(1) - Debt Service is to pay the interest and principal due on funds borrowed for new construction and renovations
(2) - Salary expenditures for employees
(3) - Maintenance includes electricians, carpenters, HVAC, plumbers, lock shop, warehouse
(4) - Custodial includes cleaning staff as well as contracts for cleaning services by outside companies
(5) - Residential staff including residence hall directors, quad directors and support staff
(6) - Safety and security staff, code compliance
(7) - Personnel who provide administrative support to the division including senior management and finance
(8) - Fringe Benefits are a mandatory expense based on the salaries paid for employees, to cover health insurance, Retirement and other benefits
(9) - Expenditures for student employment, and bed waivers in lieu of salary
(10) - This category includes supplies, materials, travel, contractual services, computing, mail services, telephone, office furniture, computers
(11) - Utilities include electricity, gas, water, sewage and fuel, as well as funding for energy management systems
(12) - Expenditures include funding to other departments that support resident students
    (i.e. - University Police, Fire Marshals, Division of Information Technology, Bursar, Student Accounts, Provost)
(13) - Includes expenditures from a scheduled annual renovation cycle