

IV. Residence and Dining Hall Auxiliary

Resources for the FY 2001-2002 budget include a 6% rate increase for all non-air condition room, board, snack bars, catering and banquet, guest meals and garage charges. An 8 1/2% increase has been added to air condition rooms. In addition, a 4% rate increase has been applied to workshops and 2% to the apartments. Budget figures have been based on an occupancy level of 6,880.

All residence halls will be available for the 2001-2002 academic year including the newly renovated Johnson Hall and the newly acquired Bromley Hall.

The current budget plan suggests a minimum of \$4 to \$4.5 million dollars per year to be expended in the capital upgrades. The 2001-02 budget reflects \$4.5 million earmarked for capital upgrades.

Installation of student computers in all student rooms was completed in fiscal year 2000-2001. The computer budget for 2001-2002 is \$1.1 with \$162,000 for replacement and repair, \$200,000 to cover ResNet service and \$793,000 for CNS maintenance support of the computer initiative. The purchase of computers for Bromley Hall will amount to an additional cost of \$332,400. Beginning in summer 2002, computer equipment inventory will be replaced at an average of 25% each year.

Dining Services has continued in the expansion of programs and services to students. The Grab-N-Go program at Shively and now at Boyd have provided the students further opportunity to utilize their board plan options and allow a more effective method of resolving personal time and academic scheduling conflicts. The purchase of Bromley Hall will add a fifth dining service, allowing students on the College Green a more convenient dining option. In addition, the Bromley Hall acquisition will provide additional catering and conference services for the university community.

The Dining Services department expanded concession activities to Wren Stadium. The extension of food services to the new Day Care Center at the Ridges has been successful.

A "mini-mall" is under construction in Nelson, enlarging the existing convenience store. In addition to increased convenience store services, a

modified Grab-n-Go, with a Salubre pizza shop and Sunset Strips chicken tenders quick service shop will be installed. Casual conversation areas, a copy shop (in conjunction with Printing Resources), a video rental shop and souvenir/soft goods store will round out the mini-mall.

Planned expenditures include an increase in wages for both classified and contract of 3% and 9% increase for health care benefits. Student wages have been adjusted by 2%. Food costs have been increased by 3% (\$114,472) and utilities 5%. A modest increase of 2% has been budgeted for all other accounts. A 3% increase has been budgeted for indirect cost, total cost allocated amounts to \$4,271,000.

The 2001-02 budget will allow a transfer of \$2.7 million into the reserve in order to continue with major building upgrades in fiscal year 2002-03. The capital plan for 2001-02 includes a budget of \$420,000 for architect and engineering fees to prepare for the FY 2002-03 building upgrades.

Window air conditioning will be installed in approximately 830 student rooms this summer. This project will air condition approximately 45% of all residence hall rooms.

Due to the merger of Auxiliaries and Facilities, a savings in the 2001-02 budget has been realized by reduction of 6 FTE, overtime and student wages. The savings allows for additional funds to be transferred into the Reserve.

Progress continues to be made with service and building upgrades. The challenges remain significant and the demand for increased financial resources, operating efficiencies, and cost avoidance are necessary to successfully maintain residential programs for Ohio University. Therefore, efforts must be increased to devise creative practical solutions to the capital renewal demands of the system.