

SUNY FREDONIA

Proposed 2006-2007 Operating Budget

Academic Affairs

Budget Statement

The Academic Affairs Division consists of the colleges, academic schools, departments and programs, academic and administrative support units, and the offices of four Deans, two Associate Vice Presidents, and a Vice President. The Division includes Reed Library and Information Technology Services. Members of the Academic Affairs Vice President Council work collaboratively to advocate for their areas and to prioritize recommendations about the budget, including requests for tenure-track faculty positions, other faculty positions, equipment requests, and adjunct budgets.

To maintain its educational mission, Academic Affairs will receive \$24,972,400 of the \$40,905,400 University's state-funded budget. Despite uncertain budgetary times, the total number of the faculty and staff positions in the division will increase in 2006-2007. The division will continue recent progress in staffing faculty positions by adding eleven new tenure-track lines: four new tenure-track lines and seven new tenure-track lines converted from adjunct faculty funds. In addition, the equivalent of four full-time non-instructional positions have been added to assist in six units within this division.

Budget Planning Assumptions:

1. Thirty-five faculty hires have been approved for the academic departments and programs as follows: **College of Arts and Humanities:** Communication (2), English (1), History (4), Music (3), Theatre/Dance (1), Visual Arts/New Media (3). **College of Natural and Social Sciences:** Business (3), Chemistry (1), Computer Science (2), Economics (1), Mathematical Sciences (2), Physics (1), Political Science (1), Psychology (2), Science Education (1), Sociology, Anthropology, Social Work and Criminal Justice (2), Speech Pathology and Audiology (2). **College of Education:** (3).

Searches for these tenure-track positions continue as the Budget Book goes to press. Additionally, there are several one-year visiting professorships.

2. A search for a full-time archivist is expected to be completed in Spring 2006.

3. There will be an increase of \$30,000 to the adjunct budget to adjust for inflation and a one-time internal reallocation to reflect greater current need in one College.
4. In a continuing strategy to reduce personnel funding obligations against SUTRA, this budget moves another line from SUTRA to the State.
5. To adjust to increasing costs in several areas, the division budget includes additional funds in lines for faculty start-ups, recruitment, and accommodations for students with disabilities.

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SUMMARY

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2005-2006 Original Base Budget		\$ 24,098,600
2005-2006 Budget Revisions		
Salary Adjustments	\$ 71,800	
Retirement Savings	(74,100)	
Sub-Total Budget Revisions		<u>(2,300)</u>
2005-2006 Revised Base Budget Need		\$ 24,096,300
2005-2006 Campus Adjustments		
2005-2006 Negotiated Salary Adjustments	296,200	
Sub-Total Permanent Adjustments		<u>296,200</u>
2005-2006 Final Base Budget		\$ 24,392,500
2006-2007 Budget Adjustments		
Adjunct Faculty Funding	30,000	
Student Minimum Wage Increase	19,400	
Additional Faculty Lines (4)	200,000	
Additional Non-Faculty Lines	120,000	
VP Support	50,000	
Learning Center Temporary Service	20,000	
Disabled Student Expenses	25,000	
Gasoline & Mileage Reimbursement	25,500	
Fredonia Plan Funding	45,000	
Transfer FTE from SUTRA	35,000	
Honors Program	10,000	
Sub-Total Institutional Reallocations		<u>579,900</u>
2006-2007 Base Budget		<u><u>\$ 24,972,400</u></u>

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	2006-2007 Proposed Allocation	2005-2006 Proposed Allocation	Change
Dean, College of Natural & Soc. Sci.	\$ 152,600	\$ 148,900	\$ 3,700
General College Program	8,000	8,000	-
Computer Sciences	631,900	483,200	148,700
Education	1,464,100	1,391,600	72,500
Office of Field Experience	59,200	57,100	2,100
Speech Pathology	519,600	439,800	79,800
Learning Center	211,400	204,000	7,400
Speech & Hearing Clinic	68,500	65,900	2,600
Dean, College of Arts & Humanities	173,800	166,900	6,900
Interdisciplinary Studies	8,500	8,500	-
Theatre Arts & Dance	645,600	550,600	95,000
Fine Arts Activities	252,400	242,600	9,800
Visual Arts & New Media	887,800	884,200	3,600
Biology	649,800	629,800	20,000
Business	920,800	945,400	(24,600)
Assessment	8,000	8,000	-
School of Business	134,300	125,000	9,300
Chemistry	604,200	522,400	81,800
Economics	373,400	371,600	1,800
English	1,311,600	1,215,800	95,800
Language	472,800	512,700	(39,900)
Geology	481,500	466,700	14,800
Health Education	172,500	124,900	47,600
History	809,700	780,200	29,500
Mathematics	640,000	668,400	(28,400)
Philosophy	269,300	261,000	8,300
Physics	299,500	380,600	(81,100)
Political Science	394,700	424,800	(30,100)
Psychology	760,000	761,700	(1,700)
Sociology	592,700	653,300	(60,600)
Social Work	152,100	152,000	100
Communications	608,200	612,200	(4,000)
Physical Ed Activities	79,400	77,300	2,100
Music	2,483,700	2,237,800	245,900
Dean, College of Education	155,300	150,400	4,900
Academic Computing	246,300	203,400	42,900
Academic Advising	174,400	168,500	5,900
Adjuncts, N&SS & PS		45,000	(45,000)
Assoc VPAA & Grad Dean	136,000	140,000	(4,000)
Creative Support Services	401,700	385,700	16,000
Continuing Education	90,900	123,100	(32,200)
Library - Personal Service	956,600	938,200	18,400
Registrar	333,800	319,700	14,100
VP Academic Affairs	220,500	216,600	3,900
Research Administration	116,100	111,800	4,300
Institutional Studies	96,800	93,300	3,500
Computer Services	861,200	815,400	45,800
Data Communications	120,700	116,000	4,700
International Education	28,000	-	28,000
Stipends	46,000	60,000	(14,000)
Holiday Pay	3,000	3,000	-
Personal Service Regular	\$ 21,288,900	\$ 20,473,000	\$ 815,900

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	2006-2007 Proposed Allocation	2005-2006 Proposed Allocation	Change
Personal Service Regular	\$ 21,288,900	\$ 20,473,000	815,900
Temporary Service	2,047,000	2,113,100	(66,100)
Supplies & Expense	905,400	772,400	133,000
Contractual Expense	188,100	197,100	(9,000)
Equipment	135,100	135,100	-
Utilities	-	-	-
Library Acquisitions	407,900	407,900	-
TOTAL	\$ 24,972,400	\$ 24,098,600	\$ 873,800

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Projected 2006-2007 Operating Budget
Adjunct Budget

The Adjunct Budget includes funding for both full-time and part-time faculty adjunct positions. The 2006-07 budget totals \$2,936,661, an overall increase of \$250,526 from the 2005-06 fiscal year.

The Adjunct Budget is composed of fixed and variable allocations. The 2006-07 fixed allocation totals \$1,508,000 which includes \$20,000 from the School of Music IFR account. The fixed allocation reflects a net decrease of \$285,000 to cover the conversion of seven temporary lines to tenure track and an increase to cover inflationary costs.

The variable allocation totals \$1,428,661, an increase of \$535,526 from the 2005-06 fiscal year. Variable allocation consists of \$40,000 from the School of Music IFR, savings from anticipated vacant faculty lines and savings from sabbaticals or leaves. This allocation is dependent upon the number of vacant positions expected due to retirements, resignations, failed searches, and sabbaticals or leaves in the 2006-07 fiscal year.

Adjunct Funding Components	DEANS			VP	Total
	NSS	A&H	Education	AA	
<u>Fixed Adjunct Allocations</u>					
2006-2007 Base Allocations ¹	\$635,000	\$919,000	\$225,000	\$14,000	\$1,793,000
One-time Base Allocation Adjustment	0	10,000	(10,000)	0	0
Add: Inflation Adjustment	0	30,000	0	0	30,000
Less: Funding for Converted Tenure Track Positions ²	180,000	135,000	0	0	315,000
Total Fixed Allocations	455,000	824,000	215,000	14,000	1,508,000
<u>Variable Adjunct Allocations</u> ³					
Add: Funding from Vacancies (100%)	300,000	312,500	150,000	0	762,500
Savings from Sabbaticals (100%)	122,728	278,433	0	0	401,161
Savings from Prospective Early Retirement	50,000	100,000	75,000	0	225,000
Additional Funding from School of Music	0	40,000	0	0	40,000
Total Variable Allocations	472,728	730,933	225,000	0	1,428,661
<u>Total Adjunct Funding</u>	927,728	1,554,933	440,000	14,000	2,936,661
<u>Projected Expense</u>					
Projected Departmental Adjunct Expense	907,000	1,554,000	386,700	0	2,847,700
Deans' and VPAA's Reserve	20,728	933	53,300	14,000	88,961
<u>Total Projected Expense</u>	\$927,728	\$1,554,933	\$440,000	\$14,000	\$2,936,661

¹Includes \$25,000 from School of Music IFR. Total commitment is \$65,000 from School of Music IFR.

²Seven converted tenure track lines: Computer Science, Psychology, Speech Pathology (2 positions), Music (2 positions), History.

³Allocation will vary according to vacancies and sabbaticals or leaves.

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Adjunct Budget by Department

Account	Department	2006-2007 Proposed Allocation	2005-06 Proposed Allocation	Change
860021.05	Biology	\$79,000	\$74,300	\$4,700
860021.07	Business	188,000	49,100	138,900
860021.08	Chemistry	20,000	13,200	6,800
860021.17	Computer Science	81,000	123,800	(42,800)
860021.09	Economics	17,000	13,300	3,700
860021.10	Geosciences	16,000	17,400	(1,400)
860021.11	Mathematics	174,000	194,800	(20,800)
860021.12	Physics	54,000	28,500	25,500
860021.13	Political Science	51,000	116,700	(65,700)
860021.14	Psychology	68,000	56,100	11,900
860021.15	Sociology	102,000	28,900	73,100
860021.16	Social Work	0	0	0
860021.04	Speech Pathology	57,000	143,000	(86,000)
Subtotal, Expense for NSS		907,000	859,100	47,900
860021.01	Dean, NSS Reserve	20,728	56,150	(35,422)
Total Adjunct Budget for Dean, NSS		\$927,728	\$915,250	\$12,478
860022.10	Communication	\$51,100	\$52,000	(\$900)
860022.05	English	172,900	177,500	(4,600)
860022.07	Health, Recreation and Wellness	10,000	11,400	(1,400)
860022.08	History	288,000	180,400	107,600
860022.06	Modern Languages	102,500	94,500	8,000
860022.11	Music	670,000	689,500	(19,500)
860022.09	Philosophy	67,100	54,000	13,100
860022.03	Theatre & Dance	69,200	35,200	34,000
860022.12	Visual Arts and New Media	123,200	127,000	(3,800)
Subtotal, Expense for A&H		1,554,000	1,421,500	132,500
860022.01	Dean, A&H Reserve	933	20,385	(19,452)
Total Adjunct Budget for Dean, A&H		\$1,554,933	\$1,441,885	\$113,048
860025.01	Dean, Education	\$0	\$21,000	(\$21,000)
860025.02	Education	283,500	110,800	172,700
860025.03	Field Experiences	103,200	164,400	(61,200)
Subtotal, Expense for Education		386,700	296,200	90,500
860025.01	Dean, Education Reserve	53,300	18,800	34,500
Total Adjunct Budget for Dean, Education		\$440,000	\$315,000	\$125,000
860024.00	VPAA, Reserve	\$14,000	\$14,000	\$0
Total Adjunct Budget for VPAA		\$14,000	\$14,000	\$0
Total 2006-2007 Adjunct Budget		\$2,936,661	\$2,686,135	\$250,526