

March 28, 2007

Dear Colleagues:

This publication represents the tenth consecutive year that the proposed use for all-campus funds has been reported in a single document. Although this report illustrates an all-funds approach and includes all major operating dollars, four campus sources are not reported in these pages: 1) the dollar value of benefit payments associated with salaries because they are held in a SUNY System Administration account, 2) the funds generated by grants and contracts vary considerably each year and are usually not known in advance, 3) capital project funds, and 4) residence hall capital project funds.

The top priority for the coming year remains ensuring students have full access to necessary classes, while continuing to address the carry-forward shortfall in state funding and provide additional tenure-track faculty lines. The Executive Budget covered campus-wide inflationary costs, including negotiated salary increases and expected utility costs, but student enrollment growth was not covered, and the latest information has the Assembly covering a smaller percentage of projected enrollment growth and the Senate excluding any enrollment growth dollars. As a result, the campus expects to receive little or no enrollment growth funding.

The planning incorporated into this budget was based upon the following assumptions:

1. The campus student enrollment target remains unchanged at 5200 FTE students. Nevertheless, 4.5 new tenure-track faculty positions will be added to Academic Affairs. These new positions, combined with the four new positions allocated last year, represent an 8.5 faculty position increase, while enrollments remain flat.
2. Although the past two years saw a number of full-time adjunct faculty positions converted to tenure-track, the lack of enrollment growth funding results in only one conversion for next year.
3. Tuition remains unchanged for next year.
4. The total for all student fees will increase by \$29.75 a semester. Of this amount, \$10 will go toward intercollegiate athletics, \$8 for technology, \$5 for health, \$3 for transportation, \$2.50 for enhanced services, and \$1.25 for the student activity fee. All fee increases will be used to support the area for which the fees are collected.
5. The annual on-going shortfall will be reduced slightly from \$409,800 to \$387,800. A portion of previous fee increases, year-end rollover funds, and the campus reserve account will be utilized to cover the \$387,800 shortfall.
6. Priority is given to additional faculty positions, items that correct current funding difficulties, resources that assist in maintaining strong student enrollments, and coverage of unavoidable inflationary items.

After covering campus-wide expenses and placing \$68,800 in the campus budget reserve, a total of \$518,000 was available for allocation to the divisions:

Academic Affairs		
4.5 Faculty Positions	\$250,000	
Interdisciplinary Studies Costs	60,000	
1 Secretary Position (Education)	<u>30,000</u>	\$340,000
Student Affairs		
2 Recruiter Positions (Admissions)*	<u>\$105,000</u>	105,000
Administration		
1 Clerical Position (Human Resources)	\$ 21,500	
Soccer Field Maintenance & Supplies	<u>20,000</u>	41,500
University Advancement		
1 Clerical Position (Development)	\$ 21,500	
Travel	<u>10,000</u>	31,500
Institutional		
Negotiated Salary Increases	\$632,700	
Utility Cost Increase	339,100	
Student Minimum Wage Increase	35,000	
Gasoline and Mileage Reimbursement	25,000	
Work Study Conversion to Temp Serv.	25,000	
Recharges (Telephone, Postage, Legal)	40,000	
Automatic Electric Defibrillator Program	15,000	
Radio Station—Summer Temp Service	<u>5,000</u>	1,116,800
Campus Reserve		<u>68,800</u>
TOTAL		<u>\$1,703,600</u>

This proposed all-funds budget addresses the campus goals of serving the academic needs of students, enhancing the learning environment, improving student diversity, and addressing unavoidable inflationary costs. Special appreciation is extended to the many individuals in the Administration division who labored for numerous hours to compile this valuable resource document.

Sincerely,

Dennis L. Hefner, Ph.D.
President

* One of the two positions was held vacant for two years to assist with campus budget deficits.