



Division of Administration

Overview

The Administration division consists of 10 departments with nearly 350 employees. Tracy S. Bennett serves as Vice President for Administration. Major departments include the Administration office; Financial Operations supervised by Associate Vice President for Administration Karen R. Porpiglia including budget, payroll, accounting, purchasing, student accounts and revenue accounting; and Auxiliary Service operations supervised by the Associate Vice President and Executive Director of the Faculty Student Association Charles Notaro. Other departments in this division include: Building Services and Grounds, University Services, Environmental Health and Safety, Facilities Management, Facilities Planning, Human Resources, and Internal Control.

The overarching goals of the Administration division are to:

- Provide a safe and supportive educational environment.
- Develop appropriate use of new technology.
- Assure well-maintained buildings and grounds.
- Support the region's economic and educational development.

Highlights

Some of the highlights from the Administration division include:

- The SUNY Fredonia campus is consistently recognized for the outstanding cleanliness and appearance.
- Over the past year Administration has developed and supported the campus-wide Sustainability Committee.
- SUNY Fredonia is recognized within SUNY as a leader in managing, "campus lets" (capital construction projects completely managed by the campus instead of the SUNY Construction Fund) with a very small staff dedicated to this function.



- The campus is a leader in the development of an all-funds campus budget.
- The campus Environmental Health and Safety Office has coordinated the campus-wide emergency management plan and training of campus employees in the use of the Automatic Electronic Defibrillators (AED).
- The campus Park and Ride service annually transports more than 10,000 riders from remote parking lots, eliminating the need to construct additional parking and preserving green space in the core of the campus.
- Outstanding management of campus fiscal operations including monthly financial reviews with each division on campus.
- Development of an aggressive new five-year capital plan which addresses many of the critical maintenance needs of the campus and includes a new \$60 million Science and Technology building.

The overarching goals of the Administration division are to provide a safe and supportive educational environment, develop appropriate use of new technology, assure well-maintained buildings and grounds, and support the region's economic and educational development.

Planning Assumptions

Planning assumptions used in the development of the 2008-2009 Administration budget include:

- The state will provide full funding for all negotiated salary increases.
- There are no new positions for Administration in this budget.



2008-2009 SUNY Fredonia Operating Budget



The SUNY Fredonia campus is consistently recognized for the outstanding cleanliness and appearance of the campus.

- A new five-year capital plan will be approved by the New York State Legislature which will significantly increase capital construction volume on campus.
- The campus power plant will continue operating throughout the 2008-2009 fiscal year as the campus wide installation of satellite boilers is completed in the summer of 2009.
- Additional resources within administration will be directed toward sustainability and emergency management planning.

Operating Budget

The 2008-2009 Administrative Services budget totals \$5,709,900 - an increase of \$130,500 from the 2007-2008 fiscal year. The Administration budget represents 13.4 percent of the total University budget. This budget will permit the Administrative departments to continue to provide a high level of service to the campus community in custodial services, maintenance and various financial and administrative services. Once the satellite boiler project is complete and the campus power plant is shut down, the heating plant staff will be transferred into an expanded HVAC (Heating, Ventilation and Air Conditioning) unit and other units within Facilities Management, and Building Services and Grounds.

SUNY FREDONIA Proposed 2008-2009 Operating Budget SUMMARY		
Administration		
2007-2008 Original Base Budget		\$ 5,579,400
2007-2008 Budget Revisions		
Distribution of Recharge Allocations	(12,400)	
Sub-Total Budget Revisions		<u>(12,400)</u>
2007-2008 Revised Base Budget Need		\$ 5,567,000
2007-2008 Campus Adjustments		
2007-2008 Negotiated Salary Adjustments	142,900	
Sub-Total Permanent Adjustments		<u>142,900</u>
2007-2008 Final Base Budget		\$ 5,709,900
2008-2009 Budget Adjustments		<u>0</u>
2008-2009 Base Budget		<u>\$ 5,709,900</u>



SUNY FREDONIA
Proposed 2008-2009 Operating Budget

Administration

	2008-2009 Proposed Allocation	2007-2008 Proposed Allocation	Change
M&O Admin & Management	\$ 78,700	\$ 76,200	\$ 2,500
Asbestos Abatement	3,000	3,000	-
Facilities Planning	62,300	59,500	2,800
Custodial	1,301,300	1,240,600	60,700
Bldgs - Structural Maintenance	237,800	231,900	5,900
Bldgs - Systems - Electrical	102,800	100,000	2,800
Bldgs - Systems - Plumbing	328,700	302,100	26,600
Grounds	221,700	215,300	6,400
Motorized Equip	82,900	80,200	2,700
Utilities Plant	304,900	296,100	8,800
Health & Safety	65,000	60,100	4,900
Contracts & Grants Administration	-	-	-
VP Administration	197,900	195,100	2,800
Business Affairs	110,000	108,000	2,000
College Services	102,800	99,300	3,500
Budgeting	121,000	112,400	8,600
Accounting	63,200	55,500	7,700
Purchasing	124,200	119,000	5,200
Accounts Payable	58,200	55,000	3,200
Payroll	76,500	130,900	(54,400)
Personnel	269,100	244,600	24,500
Property Control	35,400	34,500	900
Internal Audit	44,000	42,500	1,500
Student Billing	303,200	295,000	8,200
Central Duplicating	26,100	24,500	1,600
Mail & Messenger	31,600	29,800	1,800
Central Stores	138,000	133,800	4,200
Overtime	50,900	50,900	-
Holiday Pay	8,700	8,700	-
Inconvenience	7,000	7,000	-
Personal Service Regular	\$ 4,556,900	\$ 4,411,500	\$ 145,400
Temporary Service	138,600	156,100	(17,500)
Supplies & Expense	847,800	845,200	2,600
Contractual Expense	68,200	68,200	-
Equipment	98,400	98,400	-
Utilities	-	-	-
Library Acquisitions	-	-	-
TOTAL	\$ 5,709,900	\$ 5,579,400	\$ 130,500



***Vice President for
Administration
Tracy Bennett.***