



2008-2009 SUNY Fredonia Operating Budget

Division of Student Affairs

Overview

The Student Affairs division includes 12 departments: Office of Student Affairs, Office of Admissions, Office of Financial Aid, Educational Development Program, Office of Campus Life (includes Orientation), Department of Athletics, Center for Multicultural Affairs, Office of Residence Life, Office of Career Development, University Police Department, Health Center and Counseling Center. Supervision in this area is provided by Vice President for Student Affairs David Herman along with Associate Vice President of Enrollment Services Daniel Tramuta and Assistant Vice President Monica White. The Student Affairs division employs approximately 100 staff, providing services and programs that promote a safe environment and an active and positive campus life for students,

supporting their learning and developmental needs. This unit provides a comprehensive array of services and programs to assist students in the development of skills that contribute to their personal and intellectual development, informed decision-making, responsible citizenship, and academic and personal success.

Highlights

The SUNY Fredonia Student Affairs division is highly regarded across the state and the Fredonia campus is a consistent leader in many areas on the SUNY Student Opinion Survey, the American College and University Housing Officers survey, and the National Survey of Student Engagement. In a survey of new student parents this past year, 97 percent of the parents said they would recommend SUNY Fredonia to friends or family members.

| SUNY FREDONIA | | |
|--|----------|----------------------------|
| Proposed 2008-2009 Operating Budget | | |
| SUMMARY | | |
| Student Affairs | | |
| 2007-2008 Original Base Budget | | \$ 3,399,500 |
| 2007-2008 Budget Revisions | | |
| Distribution of Recharge Allocations | 3,300 | |
| Sub-Total Budget Revisions | | <u>3,300</u> |
| 2007-2008 Revised Base Budget Need | | \$ 3,402,800 |
| 2007-2008 Campus Adjustments | | |
| Transfer Box Office | (28,500) | |
| 2007-2008 Negotiated Salary Adjustments | (58,000) | |
| Sub-Total Permanent Adjustments | | <u>(86,500)</u> |
| 2007-2008 Final Base Budget | | \$ 3,316,300 |
| 2008-2009 Budget Adjustments | | |
| Transfer from Health Center | 22,000 | |
| Support for Community Children Center | 400 | |
| Intercollegiate Athletics Transfer | 400,000 | |
| Student Health Center Transfer | 125,000 | |
| Sub-Total Institutional Reallocations | | <u>547,400</u> |
| 2008-2009 Base Budget | | <u>\$ 3,863,700</u> |



A variety of service-related grant proposals were submitted by the division and funded by the Faculty Student Association (FSA) and other agencies. The Counseling Center was successful in renewing a \$200,000 sexual assault prevention grant with the Federal Department of Justice for 2006-2008. The Campus Life Office was also successful in obtaining a VISTA volunteer for Fall 2007.

Planning Assumptions

Planning assumptions used in the development of the 2008-2009 budget for the Student Affairs Division include the following:

- Full funding for existing lines.
- Funding for replacement of one position in the Education Development Program.
- Funding for two replacement positions in the Office of Admissions.
- Funding for one replacement position in the Office of Financial Aid.
- Funding to move a half of a position from the Health Center Fee to the Student Affairs operating budget.
- Funding for one new position under the Fredonia Plan for a coordinator of the freshmen year experience.

Operating Budget

The proposed 2008-2009 Student Affairs operating budget totals \$3,863,700. This represents 9 percent of the University Operating budget. This budget provides funding for 68 FTE positions. Major changes in the Student Affairs budget include the \$525,000 transfer of positions funded from the Intercollegiate Athletic Fee and Health Center Fee to the University Operating budget. These two fee accounts will reimburse the University Operating budget \$525,000 annually to compensate for these transfers.



The Student Affairs division works closely with other divisions to raise funds, write grants, co-sponsor programs, and develop and allocate scholarship dollars. Funding for scholarships has improved dramatically over the last five years. The division frequently works with the Student Association and departmental advisory groups on budget and fee related issues.

Budgets in all units are reviewed annually and plans are developed to improve the financial status of each unit. While SUNY budgets are extremely tight, the financial position of departmental budgets has improved over the last three years. Significant improvements were achieved in the budgets for new student orientation, Campus Life and the Health Center. State funds as well as Residence Life and auxiliary budgets continue to help support the many varied activities of the division.

The division of Student Affairs provides a comprehensive array of services and programs to assist students in the development of skills that contribute to their personal and intellectual development, informed decision-making, responsible citizenship, and academic and personal success.



2008-2009 SUNY Fredonia Operating Budget



*Vice President for
Student Affairs
David Herman.*

| SUNY FREDONIA | | | |
|--|--|--|-------------------|
| Proposed 2008-2009 Operating Budget | | | |
| Student Affairs | | | |
| | 2008-2009 Proposed Allocation | 2007-2008 Proposed Allocation | Change |
| VP Student Affairs | \$ 420,300 | \$ 322,700 | \$ 97,600 |
| Admissions | 642,300 | 674,400 | (32,100) |
| Educational Opportunity Program | 108,700 | 126,600 | (17,900) |
| Financial Aids | 239,200 | 285,100 | (45,900) |
| Career Development | 294,200 | 283,900 | 10,300 |
| Health & Physical Education | 371,800 | 365,700 | 6,100 |
| Multicultural Affairs | 95,100 | 96,600 | (1,500) |
| Campus Center | 287,400 | 254,900 | 32,500 |
| University Police | 604,600 | 593,200 | 11,400 |
| Athletics | 331,100 | - | 331,100 |
| Overtime Pay | 27,500 | 27,500 | - |
| Holiday Pay | 6,500 | 6,500 | - |
| Inconvenience | 2,000 | 2,000 | - |
| Pre-Shift Briefing | 15,600 | 15,600 | - |
| Salary Adjustment | | | - |
| Personal Service Regular | \$ 3,446,300 | \$ 3,054,700 | \$ 391,600 |
| Temporary Service | 103,100 | 34,200 | 68,900 |
| Supplies & Expense | 162,600 | 158,900 | 3,700 |
| Contractual Expense | 136,700 | 136,700 | - |
| Equipment | 15,000 | 15,000 | - |
| Utilities | - | - | - |
| Library Acquisitions | - | - | - |
| TOTAL | \$ 3,863,700 | \$ 3,399,500 | \$ 464,200 |