



Division of Administration Overview

The Administration division consists of nine departments with nearly 360 employees. Tracy S. Bennett serves as vice president for Administration. Major departments within the division include:

- Vice President for Administration Tracy S. Bennett, CPA – Administration division
- Associate Vice President for Administration Karen Porpiglia – Financial operations
- Associate Vice President and FSA Executive Director Charles Notaro – FSA auxiliary services
- Environmental Health and Safety Director Anne Podolak – Health, safety, and emergency planning
- Facilities Planning Director Markus Kessler – Capital facilities projects
- Facilities Services Director Kevin Cloos – Custodial, maintenance, grounds and landscaping
- Human Resources Director Michael Daley – Human resources and employee benefits
- Internal Control Director Amy Beers – Campus internal control operations
- University Services Director Soteris Tzitzis – Campus support services

The Administration organizational chart is shown in Appendix E3.

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 campus is consistently recognized as a leader in the development of an all-funds budget linked to institutional priorities.
- Administration is a leader in supporting campus-wide sustainability initiatives.
- The hard work of the campus custodial staff and grounds and landscaping staff have resulted in the campus consistently being recognized for its outstanding appearance and cleanliness.
- The Facilities Planning office 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).
- The campus Environmental Health and Safety office has coordinated the campus-wide emergency management plan and training of campus employees in the use of 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.
- Implementation of an aggressive new five-year capital plan which addresses many of the critical maintenance needs

In recognition of outstanding performance and significant contributions to the SUNY Fredonia campus, LeChase Construction was awarded 2008’s Contractor of the Year award.



2009-2010 SUNY Fredonia Operating Budget



The first annual Slush Rush 3K Polar Bear Fun Run/Walk was held March 1, 2009. Proceeds benefitted the Xylla Peterson '85 Memorial Fund.

of the campus and includes a new \$60 million Science and Technology Center.

Planning Assumptions

Planning assumptions used in the development of the 2009-2010 administration budget include:

- The state will provide full funding for all negotiated salary increases.
- Three Administration positions will held vacant throughout the 2009-2010 fiscal year.

- Replacements for open positions will continue to be subject to a six month delay before search for a replacement can commence.
- The campus power plant will close permanently during the summer of 2009.
- Additional resources within Administration will be directed toward sustainability and emergency management planning.
- There will be no layoffs of any Administration employees.

Operating Budget

The 2009-2010 administrative services budget totals \$5,971,700 - an increase of \$261,800 from the 2008-2009 fiscal year. The Administration budget represents 13.6 percent of the total university budget. Despite the reduction in administration staffing, the budget will still permit the Administration 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 Heating, Ventilation, and Air Conditioning (HVAC) unit and other units within Facilities Services.

SUNY FREDONIA	
Proposed 2009-2010 Operating Budget	
SUMMARY	
Administration	
2008-2009 Original Base Budget	\$ 5,709,900
2008-2009 Campus Adjustments	
Distribution of Recharge Allocation	40,500
Distribution of Mileage Recharge Allocation	5,400
2008-2009 Negotiated Salary Adjustments	365,900
Sub-Total Permanent Adjustments	411,800
2008-2009 Final Base Budget	\$ 6,121,700
2009-2010 Budget Adjustments	
Position Reductions	(150,000)
Sub-Total 2009-2010 Budget Adjustments	(150,000)
2009-2010 Base Budget	\$ 5,971,700



SUNY FREDONIA
Proposed 2009-2010 Operating Budget
Administration

	2009-2010 Proposed Allocation	2008-2009 Proposed Allocation	Change
M&O Admin & Management	\$ 84,000	\$ 78,700	\$ 5,300
Asbestos Abatement	3,000	3,000	-
Facilities Planning	93,200	62,300	30,900
Custodial	1,393,200	1,301,300	91,900
Bldgs - Structural Maintenance	252,600	237,800	14,800
Bldgs - Systems - Electrical	109,300	102,800	6,500
Bldgs - Systems - Plumbing	343,200	328,700	14,500
Grounds	240,500	221,700	18,800
Motorized Equip	78,800	82,900	(4,100)
Utilities Plant	327,500	304,900	22,600
Health & Safety	67,000	65,000	2,000
Contracts & Grants Administration	-	-	-
VP Administration	214,900	197,900	17,000
Business Affairs	119,300	110,000	9,300
College Services	110,400	102,800	7,600
Budgeting	103,500	121,000	(17,500)
Accounting	68,100	63,200	4,900
Purchasing	134,900	124,200	10,700
Accounts Payable	62,300	58,200	4,100
Payroll	146,900	76,500	70,400
Personnel	290,900	269,100	21,800
Property Control	37,500	35,400	2,100
Internal Audit	47,800	44,000	3,800
Student Billing	323,800	303,200	20,600
Central Duplicating	28,600	26,100	2,500
Mail & Messenger	34,500	31,600	2,900
Central Stores	140,500	138,000	2,500
Overtime	50,900	50,900	-
Holiday Pay	8,700	8,700	-
Inconvenience	7,000	7,000	-
Permanent PSR Reduction	(150,000)	0	(150,000)
Personal Service Regular	\$ 4,772,800	\$ 4,556,900	\$ 215,900
Temporary Service	138,600	138,600	-
Supplies & Expense	893,700	847,800	45,900
Contractual Expense	68,200	68,200	-
Equipment	98,400	98,400	-
TOTAL	\$ 5,971,700	\$ 5,709,900	\$ 261,800



*Vice President for
Administration
Tracy Bennett.*