



2009-2010 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. The 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 International survey, and the National Survey of Student Engagement. Other highlights and accomplishments of the Student Affairs division include:

SUNY FREDONIA		
Proposed 2009-2010 Operating Budget		
SUMMARY		
Student Affairs		
2008-2009 Original Base Budget		\$ 3,863,700
2008-2009 Campus Adjustments		
Distribution of Recharge Allocation	13,900	
Distribution of Mileage Recharge Allocation	1,700	
2008-2009 Negotiated Salary Adjustments	87,700	
Sub-Total Permanent Adjustments		<u>103,300</u>
2008-2009 Final Base Budget		\$ 3,967,000
2009-2010 Budget Adjustments		
Position Reductions	(110,000)	
Sub-Total 2009-2010 Budget Adjustments		<u>(110,000)</u>
2009-2010 Base Budget		<u><u>\$ 3,857,000</u></u>



- In a survey conducted in January 2008, 97 percent of the parents of new students said they would recommend SUNY Fredonia to friends or family members.
- Various 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 U.S. Department of Justice for 2006-2008. A suicide prevention grant proposal has been submitted for the 2009-10 academic year.
- The Campus Life Office was successful in obtaining a VISTA volunteer for Fall 2008.

Planning Assumptions

Planning assumptions used in the development of the 2009-2010 budget for the Student Affairs division include the following:

- Elimination of funding for two existing lines.
- Full funding for remaining existing lines.

Operating Budget

The proposed 2009-2010 Student Affairs operating budget totals \$3,857,000. This represents approximately 9 percent of the University Operating budget. This budget provides funding for 63FTE positions.

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 delivery of direct services continues to be the highest priority. State funds as well as Residence Life and auxiliary budgets continue to help support the many varied activities of the division.

Newest inductees into the Athletic Hall of Fame: Men's basketball player Chris Hughey, men's soccer player Chris Whitmore, softball player Melanie (Yaskulski) Deemer, former athletic trainer Bud Carpenter, and men's track and field athlete Robert Healy, were honored at an October 18, 2008 on-campus event celebrating their extraordinary contributions to the Blue Devil athletic program.



2009-2010 SUNY Fredonia Operating Budget



***Vice President for
Student Affairs
David Herman.***

SUNY FREDONIA			
Proposed 2009-2010 Operating Budget			
Student Affairs			
	2009-2010 Proposed Allocation	2008-2009 Proposed Allocation	Change
VP Student Affairs	\$ 382,600	\$ 420,300	\$ (37,700)
Admissions	681,500	642,300	39,200
Educational Opportunity Program	111,800	108,700	3,100
Financial Aid	251,700	239,200	12,500
Career Development	316,700	294,200	22,500
Health & Physical Education	396,400	371,800	24,600
Multicultural Affairs	102,900	95,100	7,800
Campus Center	287,100	287,400	(300)
University Police	672,200	656,200	16,000
Athletics	331,100	331,100	-
Permanent PSR Reduction	(110,000)	-	(110,000)
Personal Service Regular	\$ 3,424,000	\$ 3,446,300	\$ (22,300)
Temporary Service	103,100	103,100	-
Supplies & Expense	178,200	162,600	15,600
Contractual Expense	136,700	136,700	-
Equipment	15,000	15,000	-
TOTAL	\$ 3,857,000	\$ 3,863,700	\$ (6,700)