



- \$425,000 in restricted program expenditures.
- \$160,000 in unrestricted program funds.
- \$20,000 annually to the Fredonia College Foundation for the FSA Fredonia Scholarship Award endowment fund.
- \$325,000 in space and utility charge assessments.
- \$2,000 for grounds keeping.
- A net decrease in staffing hours by holding two management positions vacant and adding a net of two CSEA positions, resulting in a total increase in wages and benefits of 2.8 percent.
- The capital budget totals \$397,950, which includes several items deferred from 2008-2009. The delivery truck deferred from 2008-2009 and the new pickup truck will be purchased with diesel engines to use campus fryer oil converted into biodiesel.
- Costs and initiatives included for PCI (Payment Card Industry) compliance.
- Interest earnings will be minimal. Rates are projected to remain low and as owned U.S. Treasuries mature, the current market value premium will erode. That charge is expected to negate nearly all interest income.
- The budget has been prepared with cautious optimism considering the current economic environment.



SUNY FREDONIA Faculty Student Association Dining Services Overview

FSA Dining Services operates two all-you-can-eat dining halls (Marketplace at Erie and Cranston Marché) and two retail a la carte units (Centre Pointe Food Court and Trendz). Four cafes (Campus Grind, Gazebo, Three Corners and Upbeat Café) and concessions (Time Out) are subcontracted to the Buster Brown Bean Company. The campus bakery and Central Prep unit continue to provide valuable daily support to all operations, focusing on fresh products. Dining Services employs 48 full-time employees, 82 part-time and approximately 310 student employees.

The Gazebo, one of four cafes subcontracted to the Buster Brown Bean Company.

Operating Budget

The 2009-2010 FSA budget has \$18,423,566 in sources of revenue. This represents a \$1,275,591 or 7.4 percent increase over the 2008-2009 budget of \$17,147,975. The uses of funds consist of \$8,504,573 in cost of goods sold, \$6,053,134 in wages and benefits, \$3,029,198 of operation expenses and \$605,000 in program expenditures. The budget is projected to generate excess revenue over expenditures of \$231,660 or 1.3 percent.

Highlights

Dining Services constantly strives to improve the quality of the goods and services provided to the campus community by responding to customer needs and proactive menu and operational changes:

1. Complete renovation of the former Connections Food Court to create:
 - A. Centre Pointe Lounge, featuring a more visually pleasing and



2009-2010 Faculty Student Association Operating Budget



Executive Director of the Faculty Student Association Charles Notaro.

contemporary ambience, paired with a more diversified fast food venue equipped with greater operational efficiency and effectiveness.

- B. Trendz - offering more contemporary fare with an eye to future menu additions.
 - C. Horizon Rooms – West providing a casual and comfortable dining choice for faculty staff; East creating a new and dynamic catering facility.
2. The Marketplace at Erie received national recognition for its support of vegan, vegetarian, and healthy dining choices; recent, more mainstream menu additions, plus special dinners and monotony breakers which seek to increase customer participation.
 3. Cranston Marché’s continued popularity creates new challenges to maintain the quality of food and service, while focusing on standard operating procedures for day-to-day operations.

Planning Assumptions

Planning assumptions used to develop the 2009-2010 budget include:

- A total of 6,600 contract meal plans for the academic year with increases ranging from 4.53 percent to 5.03 percent.
- Increasing the meal allowance to \$5.25 in Centre Pointe.
- A minimal change in hours of operations with the Centre Pointe opening at 9:00 a.m. instead of 8:30 a.m. on weekdays. Labor has been adjusted accordingly.
- Food cost percentage will remain stable at 29 percent of gross revenue.

- The beverage pouring rights contract expires May 31, 2009. Planning is underway to possibly extend the current agreement one year or to place the pouring rights out to bid. Increased costs are expected.
- Sustainability will continue to be a priority with additional disposable ware cost included for the migration from Styrofoam and plastic items.
- Labor budgets reflect the 31-week academic year along with budgets for other operating periods including one more week of summer conferences. Two part-time positions have been added - a clerk and bakeshop position.
- Two management positions will be held vacant.

Operating Budget

Total contract meal plan revenue is budgeted for \$10,879,500 (includes \$100,000 for additional points added) with \$1,747,659 reported in the University Bookstore budget. The 2009-2010 Food Service budget of \$10,760,466 consists of \$9,131,841 in contract meal plans plus commissions, special function and cash sale revenue. This represents a \$779,237 or a 7.81 percent increase over the 2008-2009 budget of \$9,981,229. Total operation expenses of \$5,013,199 increased by \$351,776 or 7.6 percent increase over 2008-2009. This budget is projected to generate excess revenue over expenditures of \$599,812 or 5.6 percent.