



Division of Academic Affairs

Overview

Academic Affairs includes the three academic divisions that offer all of SUNY Fredonia's academic programs—College of Arts and Sciences, School of Business, and College of Education. Academic Affairs also includes Graduate Studies and Research, Lifelong Learning and Special Programs, Reed Library, Information Technology Services, Institutional Research and Planning, Interdisciplinary Studies, and the Professional Development Center. Academic support units—such as the Registrar's Office, the Learning Center, International Education, and Academic Advising—are also important parts of the division. Senior leaders form the Vice President's Council, a group that meets weekly with the Vice President for Academic Affairs to discuss issues in the division, the university, and beyond. The group uses a collaborative process in planning and budgeting and relies on two retreats a year for in-depth discussion and decision making.

Highlights

In the past year, this division has progressed in a number of areas.

- **Accreditation and Program Reviews.** The campus has been engaged for several years in the process leading to Middle States re-accreditation in 2010. Under the leadership of Kerrie Fergen Wilkes and Dr. Roger Byrne, a steering committee developed the self-study, "Enhancing Our Culture of Learning." Eight working groups engaged much of the campus in this process. The School of Music developed a self-study for reaccreditation by the National Association of Schools of Music. The site visit and accreditation report were positive. The School of Business, under the leadership of Dean Russell Boisjoly since July 2009, is progressing toward the goal of initial accreditation



by the Association to Advance Collegiate Schools of Business (AACSB). Several academic programs engaged in external reviews of academic programs in the past year, and SUNY Fredonia participated in the SUNY reviews of general education.

- **Academic Program Development and Revision.** Several new academic programs were proposed at the state level: TESOL—ITI, Music Therapy, Bilingual—ITI, and School District Leadership (C.A.S.). Adding new programs is essential for enrollment growth, program vitality, and recruitment of strong students; because of the budget implications for adding programs, however, the division has approached the task with caution, informed planning, and careful resource management.
- **Facilities.** Holly Lawson, associate professor of chemistry and Project Shepherd, has effectively led a process to plan for the new \$60 million Science Technology Center. Mitchell/Giurgola Architects of New York has worked closely with Dr. Lawson and science faculty to develop the program and the design for the new building.
- **New Faculty.** In Fall 2009, eight new tenure-track faculty started service at SUNY Fredonia. Because of the budget cuts, there were no new lines added: all of these positions were replacements. Because of continued and more extensive budget cuts in 2009, there were no new

During the 2009 Commencement, master degree Literacy students wore blue ribbons as a tribute to deceased fellow classmate Sean Ryan.



2010-2011 SUNY Fredonia Operating Budget



A top priority of the Academic Affairs Division is to ensure that students have the courses they need to graduate on time.

lines added for Fall 2010. Eight searches are underway in 2009-2010 only for positions that have been vacant for more than a year or that the Cabinet has judged to be essential for academic programs.

Planning Assumptions

- Avoiding layoffs despite the cuts to the operations budget.
- As much as possible, using full-time faculty for instruction.

- Ensuring that students have the courses they need to graduate on time.
- Designating five positions that will remain vacant indefinitely.
- Maintaining academic quality through attention to programs, teaching, and advising.
- Implementing the final stages of the Fredonia Plan.
- Investing in professional development for faculty and staff (start-up, professional travel, sabbatical leaves) to the extent possible.
- Continuing to support Professional Development Center programming, as well as on-campus workshops and webinars.
- Engaging in academic program reviews and updating.
- Refining the online University Catalog.
- Implementing faculty productivity tool software and more extensive use of online course evaluations.
- Continuing to explore ways to expand international programs.
- Continuing to invest in student research (Office of Student Creative Activity and Research—OSCAR, the student exposition) and in engagement (Fredonia Academic Community Engagement Center—FACE)

SUNY FREDONIA Proposed 2010-2011 Operating Budget Academic Affairs			
	2010-2011 Proposed Allocation	2009-2010 Allocation	Change
Personal Service Regular	\$ 25,253,100	\$ 24,610,800	642,300
Temporary Service	2,082,300	2,010,000	72,300
Supplies & Expense	883,000	936,100	(53,100)
Contractual Expense	318,100	175,900	142,200
Equipment	110,100	135,100	(25,000)
Library Acquisitions	376,900	376,200	700
TOTAL	\$ 29,023,500	\$ 28,244,100	\$ 779,400



- Investing, where possible, in institutional and academic equipment.
- Continuing to address the budget deficit by relying on savings created through delaying the replacement of both faculty and non-instructional positions.

Operating Budget

The 2010-2011 Academic Affairs budget totals \$29,023,500, an increase of \$779,400 from the 2009-2010 budget. The Academic Affairs budget will, to the extent possible, be focused on the commitments identified in the planning assumptions above. Where flexibility allows — as in the case of discretionary accounts, State University Tuition Reimbursable Accounts (SUTRA), and Indirect Cost accounts — funds will continue to be reinvested in faculty development and student scholarship.



The Office of Student Creative Activity and Research (OSCAR) student exposition provides an opportunity for students to display their scholarly and creative work. Part of OSCAR's mission is to enable students to develop skills and knowledge that will benefit them in the future.

SUNY FREDONIA	
Proposed 2010-2011 Operating Budget	
SUMMARY	
Academic Affairs	
2009-2010 Original Base Budget	\$ 28,244,100
2009-2010 Campus Adjustments	
Financial Plan Adjustment	77,100
2009-2010 Negotiated Salary Adjustments	937,300
Sub-Total Permanent Adjustments	1,014,400
2009-2010 Final Base Budget	\$ 29,258,500
2010-2011 Budget Adjustments	
Position Reductions	(295,000)
Increase Adjunct Budget Base	50,000
Increase Honors Program	10,000
Sub-Total 2010-2011 Budget Adjustments	(235,000)
2010-2011 Base Budget	\$ 29,023,500



2010-2011 SUNY Fredonia Operating Budget



**Vice President for
Academic Affairs
Virginia Horvath.**

SUNY FREDONIA			
Proposed 2010-2011 Operating Budget			
Academic Affairs			
	2010-2011 Proposed Allocation	2009-2010 Allocation	Change
General College Program	8,000	8,000	-
Computer and Information Sciences	662,300	717,800	(55,500)
Education	110,300	106,300	4,000
Education C & I	799,300	769,400	29,900
Education LLL	948,500	906,000	42,500
Office of Field Experiences	115,700	110,300	5,400
Communication Disorders & Sciences	616,700	594,000	22,700
Learning Center	244,600	235,200	9,400
Speech & Hearing Clinic	66,600	64,100	2,500
Dean, College of Arts & Sciences	350,800	355,800	(5,000)
Interdisciplinary Studies	18,500	18,500	-
Theatre & Dance	830,900	798,200	32,700
Fine Arts Activities	355,500	341,200	14,300
Assoc. VP Graduate Studies & Research	200,400	187,100	13,300
Visual Arts & New Media	914,300	895,400	18,900
Biology	786,200	788,800	(2,600)
Business	1,285,600	1,120,800	164,800
Assessment	8,000	8,000	-
School of Business	145,000	98,400	46,600
Chemistry	666,900	642,000	24,900
Economics	397,200	437,400	(40,200)
English	1,479,000	1,422,500	56,500
Modern Languages	483,200	509,500	(26,300)
Geology	570,500	549,700	20,800
Health Education	247,700	238,000	9,700
History	931,200	896,400	34,800
Mathematical Sciences	795,200	763,500	31,700
Philosophy	393,800	374,700	19,100
Physics	357,100	343,400	13,700
Political Science	524,900	498,800	26,100
Psychology	906,500	874,000	32,500
Sociology	673,800	650,800	23,000
Social Work	185,700	181,500	4,200
Communications	823,900	804,900	19,000
Physical Ed Activities	93,000	90,100	2,900
Music	2,760,800	2,677,100	83,700
Dean, College of Education	172,600	171,300	1,300
Academic Computing	187,600	185,500	2,100
Academic Advising	103,200	192,600	(89,400)
Assoc. VPAA	125,500	136,000	(10,500)
International Education	142,700	135,000	7,700
Creative Support Services	638,600	623,300	15,300
Library - Personal Service	1,059,400	1,066,400	(7,000)
Registrar	384,100	410,800	(26,700)
VP Academic Affairs	313,300	309,400	3,900
Fredonia Plan	140,600	178,000	(37,400)
Research Administration	192,100	184,600	7,500
Contract & Grant Administration	48,500	46,600	1,900
Institutional Studies	95,000	108,200	(13,200)
Computer Services	1,031,900	996,400	35,500
Data Communications	150,400	144,100	6,300
Honors Program	5,000	5,000	-
Permanent PSR Reduction	(295,000)	(360,000)	65,000
Personal Service Regular	\$ 25,253,100	\$ 24,610,800	\$ 642,300



**SUNY Fredonia
Projected 2010-2011
Adjunct Budget**

The Adjunct Budget includes funding for both full-time and part-time faculty adjunct positions. The 2010-11 budget totals \$3,091,800, an overall decrease of \$413,900 from the 2009-10 fiscal year. Additional savings of \$1,116,500 will be required from vacancies and sabbaticals to meet the needs of the Adjunct Budget. Savings are also anticipated with the implementation of the campus-based Fredonia Phased Retirement Option program (FREDPRO).

The Adjunct Budget is composed of fixed and variable allocation. The 2010-11 fixed allocation totals \$1,483,000, which includes \$80,000 from the School of Music Income Fund Reimbursable (IFR) account, and an additional allocation of \$50,000 to assist in

funding for additional adjunct coverage due to two instructional position reductions in the Academic Affairs State Operating budget. Contrarily, the fixed allocations will also be reduced by \$50,000 due to the conversion of one adjunct position to a tenure-track line in Music Business. The variable allocation totals \$492,300 - a decrease of \$20,710 from the 2009-10 fiscal year. Variable allocation consists of savings from anticipated vacant faculty lines and savings from sabbaticals or leaves. This allocation is dependent upon the number of vacant positions expected due to retirements, resignations, failed searches, and sabbaticals or leaves in the 2010-11 fiscal year. The variable allocation changes throughout the year.

SUNY Fredonia Proposed 2010-2011 Adjunct Budget Effective July 2010					
Adjunct Funding Components	DEANS			VP AA	Total
	A&S	Business	Education		
<u>Fixed Adjunct Allocations</u>					
2010-2011 Base Allocations	\$1,029,000	\$115,000	\$225,000	\$34,000	\$1,403,000
Less: Funding for Converted Tenure Track Position ¹		(\$50,000)			(\$50,000)
Subtotal Fixed Allocations	\$1,029,000	\$65,000	\$225,000	\$34,000	\$1,353,000
Funding Transfers due to Position Reductions ²				\$50,000	\$50,000
Funding from School of Music IFR	80,000	0	0	0	80,000
Total Fixed Allocations	1,109,000	65,000	225,000	84,000	1,483,000
<u>Variable Adjunct Allocations</u> ³					
Add: Funding from Vacancies (100%) ⁴	400,000	0	0	(100,000)	300,000
Savings from Sabbaticals (100%)	144,200	48,100	0	0	192,300
Total Variable Allocations	544,200	48,100	0	(100,000)	492,300
<u>Total Adjunct Funding</u>	<u>\$1,653,200</u>	<u>\$113,100</u>	<u>\$225,000</u>	<u>(\$16,000)</u>	<u>\$1,975,300</u>
<u>Projected Expense</u>					
Non-Instructional Carry Over				20,000	20,000
Projected Departmental Adjunct Expense	2,572,700	130,000	335,100	34,000	3,071,800
Total Projected Departmental Adjunct Expense	2,572,700	\$130,000	\$335,100	\$54,000	\$3,091,800
<u>Additional Savings Required</u>	<u>(\$919,500)</u>	<u>(\$16,900)</u>	<u>(\$110,100)</u>	<u>(\$70,000)</u>	<u>(\$1,116,500)</u>
¹ Converted tenure track line in music ² 10-11 position reductions: To be determined. ³ Allocation will vary according to vacancies and sabbaticals or leaves. ⁴ Vacancies total reduced from \$400,000 to \$300,000 for anticipated 2 position reductions for 2010-2011.					



2010-2011 SUNY Fredonia Operating Budget

SUNY Fredonia Projected Adjunct Budget 2010-11 by Department Effective July 2010

Account	Department	2010-2011 Proposed Allocation	2009-2010 Allocation	Change
860022.01	Dean, A&S Reserve	\$5,000	\$30,000	(\$25,000)
860021.05	Biology	66,900	20,000	46,900
860021.08	Chemistry	52,200	10,000	42,200
860021.04	Comm. Disorders & Sciences	90,400	80,000	10,400
860022.10	Communication	98,800	73,000	25,800
860021.17	Computer Science	173,600	140,000	33,600
860021.18	Criminal Justice	67,800	10,000	57,800
860022.05	English	183,900	182,200	1,700
860021.10	Geosciences	46,200	31,000	15,200
860022.08	History	130,400	119,600	10,800
860021.11	Mathematics	202,700	172,000	30,700
860022.06	Modern Languages	151,200	93,500	57,700
860022.11	Music	874,400	826,500	47,900
860022.09	Philosophy	36,300	25,000	11,300
860021.12	Physics	40,400	28,000	12,400
860021.13	Political Science	72,300	57,000	15,300
860021.14	Psychology	37,600	41,000	(3,400)
860021.16	Social Work	13,300	5,000	8,300
860021.15	Sociology	18,900	51,000	(32,100)
860022.07	Sports Management	38,300	20,000	18,300
860022.03	Theatre and Dance	64,300	55,000	9,300
860022.12	Visual Arts and New Media	107,800	75,800	32,000
Total Adjunct Budget for Dean, A&S		\$2,572,700	\$2,145,600	\$427,100
860021.07	Business	\$92,000	\$145,000	(\$53,000)
860021.09	Economics	38,000	30,000	8,000
Total Adjunct Budget for Dean, Business		\$130,000	\$175,000	(\$45,000)
860025.01	Dean, Education Reserve	\$46,500	\$49,300	(\$2,800)
860025.02	Curriculum and Instruction	96,000	133,000	(37,000)
860025.03	Office, Field Experiences	99,600	70,000	29,600
860025.04	Language, Learning and Leader	93,000	71,000	22,000
Total Adjunct Budget for Dean, Education		\$335,100	\$323,300	\$11,800
860024.00	VPAA, Reserve	34,000	34,000	0
Total Adjunct Budget for VPAA		\$34,000	\$34,000	\$0
Total 2010-2011 Adjunct Budget		\$3,071,800	\$2,677,900	\$393,900