



**The 2009-2010
“Contractor of
the Year” award
was presented to
Perry Construction
Group, general
contractor of the
university’s new
technology
incubator in
downtown
Dunkirk, N.Y.**

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 R. 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 5.3.

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 and Facilities Services are recognized within SUNY as a leader in managing “campus lets.” Campus lets are capital construction projects completely managed by the campus instead of the SUNY Construction Fund or (Dormitory Authority of the State of New York) DASNY.
- 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 added an additional bus. The service annually transports more than 15,000 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 planning and implementation of revised financial plans resulting from numerous budget cuts and 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 of the campus and includes a new \$60 million Science and Technology Center.

- A campus early retirement incentive will result in 15 to 20 retirements during the 2010-11 fiscal year.
- Replacements for open positions will continue to be subject to a six month delay before the search process can commence.
- Additional resources within Administration will be directed toward sustainability and emergency management planning.
- There will be no layoffs of any Administration employees.

Planning Assumptions

Planning assumptions used in the development of the 2010-2011 administration budget include:

- The state will provide full funding for all negotiated salary increases, however, there will be a corresponding budget cut exceeding the amount of the salary increases.
- Three additional Administration positions will be cut in the 2010-2011 budget. This brings the total to six positions over two fiscal years.

Operating Budget

The 2010-2011 administrative services budget totals \$6,047,000, an increase of \$75,300 from the 2009-2010 fiscal year. The Administration budget represents 12.86 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.

SUNY FREDONIA		
Proposed 2010-2011 Operating Budget		
SUMMARY		
Administration		
2009-2010 Original Base Budget		\$ 5,971,700
2009-2010 Campus Adjustments		
Financial Plan Adjustment	(19,900)	
2009-2010 Negotiated Salary Adjustments	205,200	
Sub-Total Permanent Adjustments		<u>185,300</u>
2009-2010 Final Base Budget		\$ 6,157,000
2010-2011 Budget Adjustments		
Position Reductions	(150,000)	
Janitorial - Children's Center/Technology Incubator	40,000	
Sub-Total 2010-2011 Budget Adjustments		<u>(110,000)</u>
2010-2011 Base Budget		<u>\$ 6,047,000</u>



2010-2011 SUNY Fredonia Operating Budget



***Vice President for
Administration
Tracy Bennett.***

SUNY FREDONIA			
Proposed 2010-2011 Operating Budget			
Administration			
	2010-2011 Proposed Allocation	2009-2010 Allocation	Change
M&O Admin & Management	\$ 86,500	\$ 84,000	\$ 2,500
Asbestos Abatement	3,000	3,000	-
Facilities Planning	106,400	93,200	13,200
Custodial	1,477,500	1,393,200	84,300
Technology Incubator	10,000	-	10,000
Bldgs - Structural Maintenance	214,900	252,600	(37,700)
Bldgs - Systems - Electrical	46,600	109,300	(62,700)
Bldgs - Systems - Plumbing	255,900	343,200	(87,300)
Grounds	251,900	240,500	11,400
Motorized Equip	80,800	78,800	2,000
Utilities Plant	386,200	327,500	58,700
Health & Safety	69,500	67,000	2,500
VP Administration	207,200	214,900	(7,700)
Business Affairs	119,300	119,300	-
College Services	114,700	110,400	4,300
Budgeting	120,800	103,500	17,300
Accounting	56,500	68,100	(11,600)
Purchasing	142,100	134,900	7,200
Accounts Payable	64,700	62,300	2,400
Payroll	191,900	146,900	45,000
Personnel	297,500	290,900	6,600
Property Control	38,600	37,500	1,100
Internal Audit	50,500	47,800	2,700
Student Billing	336,700	323,800	12,900
Central Duplicating	30,300	28,600	1,700
Mail & Messenger	33,100	34,500	(1,400)
Central Stores	151,200	140,500	10,700
Overtime	50,900	50,900	-
Holiday Pay	8,700	8,700	-
Inconvenience	7,000	7,000	-
Permanent PSR Reduction	(150,000)	(150,000)	0
Personal Service Regular	\$ 4,860,900	\$ 4,772,800	\$ 88,100
Temporary Service	151,100	138,600	12,500
Supplies & Expense	868,400	893,700	(25,300)
Contractual Expense	68,200	68,200	-
Equipment	98,400	98,400	-
TOTAL	\$ 6,047,000	\$ 5,971,700	\$ 75,300