



Planning Assumptions

Planning assumptions used to develop the 2010-2011 budget include:

- A \$180,000 increase in support and assessments to the campus for total funding of \$1,112,000:
- \$455,000 in restricted program expenditures.
- \$165,000 in unrestricted program funds.
- \$40,000 annually to the Fredonia College Foundation for the FSA Fredonia Scholarship Award endowment fund.
- \$450,000 in space and utility charge assessments.
- \$2,000 for grounds keeping.
- An increase in staffing of 9,358 hours for changes in hours of operations for Marketplace at Erie, Catering, Bookstore, and Convenience Store. Holding one management position vacant. This results in a total increase in wages and benefits of 6.16 percent.
- The capital budget totals \$578,285 which includes estimates for unknown costs associated with university capital projects affecting Marketplace at Erie and Shaw Commissary.
- Interest earnings will continue to be low as rates remain low.

Operating Budget

The 2010-2011 FSA budget has \$19,304,000 in sources of revenue. This represents a \$880,434 or 4.8 percent increase over the 2009-2010 budget of \$18,423,566. The uses of funds consist of \$8,712,893 in cost of goods sold, \$6,426,070 in wages and benefits, \$3,282,355 of operation expenses and \$660,000 in program expenditures. This budget is projected to generate excess revenue over expenditures of \$222,683 or 1.2 percent.



SUNY FREDONIA Faculty Student Association

Dining Services Overview

Faculty Student Association (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 on-campus bakery and Central Prep unit continue to provide valuable daily support to all operations, focusing on fresh products. Dining Services employs 55 full-time employees, 76 part-time and approximately 300 student employees.

Highlights

Dining Services strives to exceed the culinary and service demands of our diverse customer clientele by committing to flexibility, creativity, change and constant attention to customer focus and feedback:

- Centre Pointe and Trendz continue to evolve with a menu focus driven by the “Spring into Fall” promotion.

The Gazebo Café is conveniently located near the computer science lab in Fenton Hall. The lounge area around the gazebo offers comfortable seating, vending machines, an ATM, and several email workstations.



2010-2011 Faculty Student Association Operating Budget



Executive Director of the Faculty Student Association Charles Notaro.

- Marketplace at Erie maintains its competitive edge with continued menu development and extremely popular special dinners and monotony breakers.
- Cranston Marché’s recipe for demonstration cooking, Chef Creations and Made to Order choices validates the relentless popularity of this perennially powerful and seductive dining destination.
- Demand for Catering services continues to increase as FSA grows into new locations.
- Styrofoam products have been eliminated.
- The Buster Brown Bean Company has been charged with re-inventing the cafés with a new look to match a streamlined menu.
- As a result of a primary food vendor Request for Proposal, an agreement has been signed with Maplevale Farms.
- The beverage pouring rights contract has been extended three additional years to May 31, 2013.
- Labor budgets reflect the 31- week academic year along with budgets for specific operating periods during recess. Labor budgets have been adjusted for additional operating hours.
- One permanent management position will be held vacant for a second year.
- Initiatives will be implemented to provide nutritional information to customers.
- Sustainability continues to be a focus. The next initiatives are to increase green service ware, reduce food waste, increase local buying, and reduce the carbon footprint.

Planning Assumptions

Planning assumptions used to develop the 2010-2011 budget include:

- 7,370 contract meal plans for the academic year with increases ranging from 4.89 percent to 1.90 percent.
- Increasing the meal allowance to \$5.50 in Centre Pointe.
- The Unlimited Meals plan #1 will be eliminated due to low participation and confusion.
- Change in hours of operations - Centre Pointe will open at 10:30 a.m. instead of 9:00 a.m. on weekdays. The marché, new Starbucks warm food program, and Buster Brown cafés will absorb the light customer volume. Marketplace at Erie will be open for lunch on Fridays from 11:00 a.m. to 1:30 p.m.
- Food cost percentage will remain stable at 29 percent of gross revenue. Primary Vendor Request for Proposal process will ensure food cost and service is optimized.

Operating Budget

The 2010-2011 Dining Services budget of \$11,386,900 consists of \$9,938,150 in contact meal plans plus commissions, special function and cash sale revenue. This represents a \$626,434 or a 5.8 percent increase over the 2009-2010 budget of \$10,760,466. Total contract meal plan revenue is budgeted for \$11,938,150 (includes \$100,000 for additional points added) with \$2,000,000 reported in the Bookstore budget. Total operation expenses of \$5,435,040 have increased by \$421,841 or an 8.4 percent increase over 2009-2010. This budget is projected to generate excess revenue over expenditures of \$679,076 or 6.0 percent.