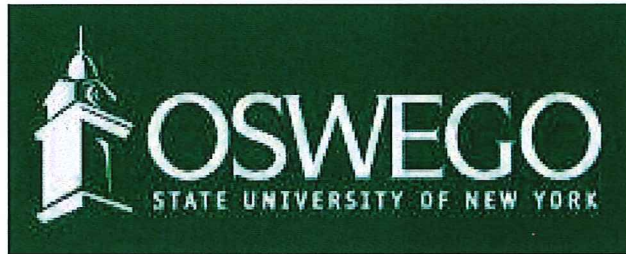


Consultant Services Report Staffing Assessment



Exclusively to



October, 2015



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Background

SUNY Oswego is a prominent institution and is routinely noted by Princeton Review as one of the top 225 colleges in the Review's 11 state region. The campus consists of 595 acres with a total square footage of 3,456,016. Oswego has 8,034 enrolled student FTE's and 4,056 residential students employing 1,092 employees. Oswego students enroll in its College of Liberal Arts and Sciences, School of Education, School of Business, School of Communication, Media and Arts. In total Oswego offers more than 110 programs of study, as well as graduate degree and certificate programs. The sponsors for this project are Mitch Fields, Associate Vice President, AVP Facilities and Amy Plotner, Human Resources Director. Among the project stakeholders are:

Leadership Team:

Christine McCullough, Special Assistant to the AVP, Facilities
Mary DePentu, Director of Facilities Maintenance and Operations
Eric Foertch, Director, Environmental Health and Safety
Alan Bradberry, Director, Facilities Major Projects

Labor Management Committee:

Mike Pisa, Associate Director, Infrastructure (CTS)
Joyce Jaskula, Human Resources Manager
Nick Lyons, VP for Administration and Finance
Christina Briglin, Secretary and CSEA Secretary
Casey Walpole, Clerk, Local CSEA Vice President
Daniel Hoefler, Electrician, Local Treasurer
Joseph Micelli, Truck Driver, Local CSEA President
Andrew Salvagni, Furniture Repair Shop, Union President

SUNY Oswego's Facilities Services Department employs approximately 250 employees, which includes: custodial services for both residential and academic buildings, grounds and landscaping, building maintenance, core trades, heating plant, central stores, facilities planning/construction, environmental health and safety, Mahar stockroom, utilities and fleet garage. The Department oversees maintenance and construction activities for campus property, including approximately 50 buildings. The workforce is unionized with the majority of employees being represented by the Civil Service Employees Association, Inc. (CSEA).

This consulting project specifies a staffing level assessment of the Facilities Services Department. The charge for this assessment was to provide an objective report on the numbers of employees who are tasked to do facilities work making comparisons to staffing levels at other SUNY's and relevant private institutions. A thorough data collection methodology was a critical component of the assessment. This assessment is viewed by the sponsors as an initial step as they consider recalibrating all elements that impact work force job performance. The objective was to provide a response to the question: Is Oswego's Facilities Services Department staffed appropriately to get the job done?



The context is one of change, not dissimilar to that occurring at other SUNY Colleges: tighter budgets, controlled spending, broader work responsibilities, head count control and higher expectations for work performance, etc. All of this impacting an aging workforce whose memory of better days – more robust budgets, more employees to name two – makes them disinclined to accept the changing context. Hence a stepped process where initially the size of the work force by work area is compared to other comparators. Once staffing levels are analyzed, the project sponsors intend to conduct a broader analysis. The ability of a workforce to accomplish work tasks and to adapt to a changing environment can be measured on the following dimensions.

1. Size – Is the workforce large enough to perform their work tasks?
2. Does the workforce have the proper tools, equipment, etc.?
3. Are there policy or contract impediments (e.g. absenteeism) that detract from actual hours on the job?
4. Is a training plan in place such that new employees are oriented to their tasks and current employees are trained when technology advances? Is that plan effective?
5. Is the workforce ready? Are relationships with workers and supervisors sound enough or do they deter from job performance?
6. Is trust strong enough to sustain good performance?
7. Is the supervisory cohort managing the workforce to attain optimal productivity?

Methodology

A project team was formed consisting of the SUNY Oswego sponsors (Mitch Fields and Amy Plotner) and Neil Strodel and Jackie Penfield [OneGroup]. The initial step in the data gathering process began with the survey results from a similar project for SUNY Geneseo. From those survey results we reviewed data from four SUNY Colleges: Oswego, Brockport, Oneonta and Geneseo using that data as a starting point. Through our discussions with SUNY Oswego sponsors, we determined additional points of data were necessary plus the addition of more comparators (colleges) to add both depth and scope. The data was requested via email by the SUNY Oswego sponsors and provided to OneGroup as it was received from participating colleges. Another means to acquiring data was the main SUNY site which contains a broad range of information on all the SUNY Colleges. Periodic check-in calls with the sponsors and OneGroup were conducted to stay on track, discuss preliminary findings and to review data veracity. On several occasions data was refined and new data points were requested. At the end, we included 29 data elements (the Geneseo survey had 13 data points) pertaining to acreage, square footage, staffing and student counts etc., from 7 SUNY Colleges (Oswego, Brockport, Oneonta, Cortland, New Paltz, Plattsburgh, Geneseo) and 1 private university (RIT). The private university although much larger in size provided balance by showing staffing levels at a larger institution.

Using the data points, ratios were created so that survey responses could be compared equally. For example, the data points for total square footage and number of custodial staff members were combined to produce a ratio of “Total Square Footage per Custodial Staff Member”. Twenty-one ratios were calculated including data for custodial staff, grounds staff, skilled trades staff, peak staffing levels, student counts, etc. The ratios were graphed for ease of visual review and conclusions were discussed among the project team.



Finally, comparisons were made:

1. Oswego's average to the SUNY average
 - On par when + or – 10% differential exists

2. Oswego's actual to the other SUNY Colleges actuals *
 - Comparable when + or – 10% differential exists
 - Markedly more when +20% or more differential exists
 - Markedly less when -20% or more differential exists

*RIT referred to when appropriate



PROJECT STEPS AND TIMELINE

STEPS	WHY	TO DO	COMMUNICATIONS	DELIVERABLES
1. Review the implementation strategy	Gain agreement from Mitch/Amy on the work plan and the supporting strategies (i.e. communications)	Neil design the strategy and review with Mitch/Amy Strategy shown below #2-#8	Meeting with supervisors to discuss project and introduce Consultant Note to bargaining unit/ Supervisors explaining project Post on facilities page • Agenda supervisors meeting • Note to employees	<ul style="list-style-type: none"> • Approval of strategy • Supervisors have the opportunity to learn about the project and to ask questions. Expectations for the project will be explained. • Employees are notified of the project by email • Website established and will be updated as the project continues
2. Meet stakeholders	Discuss the project, its goals, timeline and purpose. Determine where Oswego feels they are under/over staffed	<ul style="list-style-type: none"> • Develop talking points – (Neil) • (Mitch/Amy) agree on stakeholders • Set-up meetings (Mitch/Amy) 	Post stakeholder information and note to employees	<ul style="list-style-type: none"> • Another layer of communications is built by meeting with stakeholders and by listening to their comments on staffing. Expectations will also be covered. • The purpose behind the communication steps is to set the reality, establish a transparent process including encouraging employees to ask questions
3. Review comparative data	Data prepared as part of the Geneseo project is available for our review. We need to decide if there are gaps and what other data is necessary for the analysis. Also discuss outsourcing and sister schools and how that impacts the analysis	• Mitch/Amy/ Neil meeting	Updates as appropriate	<ul style="list-style-type: none"> • Compare and contrast Oswego expectations v. the Geneseo report – adjust as necessary • Identify gaps and design steps to obtain new data • Define outsourcing component at Oswego to ensure uniformity when considering data from the comparison schools
4. Tour campus and review data on scope	To familiarize with the size of the campus (# of buildings, square footage, # of locations, etc.)	Neil to meet with Mitch and other supervisors if appropriate	Updates as appropriate	<ul style="list-style-type: none"> • Provide consultant with a better feel for the scope data including the length and breadth of the campus



STEPS	WHY	TO DO	COMMUNICATIONS	DELIVERABLES
5. Collect and refine data	Do we need more/different data? If necessary reach out to SUNY again and/or the sister schools	Neil to handle data collection with an assist from Mitch/Amy who can reach out to SUNY colleagues	Updates as appropriate	<ul style="list-style-type: none"> • Data collection completed
6. Assemble data and review in draft form	This will be a first cut and it may be necessary to make revisions after discussion	Neil to assemble data and set up a meeting with Mitch/Amy to review the draft results	Updates as appropriate	<ul style="list-style-type: none"> • 1st cut on the data reviewed including preliminary results
7. Final report			Present to Mitch/Amy and to stakeholders if necessary	<ul style="list-style-type: none"> • Submission of final report
8. Next steps	Determine if another phase of the program should be considered		Mitch/Amy/Neil	<ul style="list-style-type: none"> • Discuss and define next steps • Proposal to follow



Findings

Note - These findings are based on the ratios shown on pages 1 to 19 in the addendum.

1. Oswego's average to the SUNY average
 - On par when + or – 10% differential exists
2. Oswego's actual to the other SUNY Colleges actuals
 - Comparable when + or – 10% differential exists
 - Markedly more when +20% or more differential exists
 - Markedly less when -20% or more differential exists

Custodial

1. Comparing Oswego's total square footage (14,189) per custodial staff member (Addendum p. 1) - Oswego is:
 - 11% Below the average (15,931 – among SUNY Colleges surveyed)*
 - Comparable to Oneonta, New Paltz, Plattsburgh
 - Markedly less than Brockport, Cortland and RIT
2. Similar findings were observed for gross (9% below the average) and net (15% below the average) academic square footage per custodial staff member (Addendum p. 2, 3).
3. Comparing gross residential square footage per custodial staff member (Addendum p. 4) Oswego (12,004) is:
 - On par with the average (12,636) among SUNY Colleges surveyed
 - Comparable to Brockport, Oneonta, Cortland, New Paltz and Plattsburgh.
 - Markedly less than RIT
4. The same findings were observed for net residential square footage per custodial staff member (Addendum p. 5).
5. Oswego's cleanable square footage (14,189) (Addendum p. 6) is:
 - 11% Below the average (15,931) among the SUNY Colleges surveyed
 - Oswego's data is comparable to Oneonta, New Paltz and Plattsburgh
 - Markedly less than Brockport, Cortland and RIT
6. Oswego's number of students (53) per custodial staff member (Addendum p. 7) is:
 - 23% below the average (69) among the SUNY colleges surveyed
 - Comparable to Oneonta and Geneseo
 - Markedly less than Brockport, Cortland, New Paltz, Plattsburgh and RIT

*RIT was not considered in the averages but is referred to when appropriate to make a point.



7. Oswego's net square footage (7,906) per custodial staff member at peak (Addendum p. 8) is:
 - 40% below the average among SUNY Colleges surveyed
 - Markedly less than all other schools
8. Placeholder residential students (Addendum p. 9). Place holder data not available.
9. Custodial staff as a percentage of total employees (11%) (Addendum p. 10) is:
 - Above the average (8%) among SUNY schools surveyed
 - Comparable to Geneseo and Plattsburgh
 - Markedly more than Brockport, Cortland, New Paltz and RIT
10. Custodial staff as a percentage of total full-time employees (Addendum p. 11) (14%) is:
 - Above the average (11%) among SUNY schools surveyed
 - Comparable to Geneseo
 - Markedly more than Brockport, Cortland, New Paltz, Plattsburgh and RIT
11. Custodial staff at peak time (Summer) (Addendum p. 12):
 - Fluctuates most at Oswego (79%) due to Oswego's summer hiring process
 - The next 2 colleges that increase staffing at the high level in the summer are New Paltz and Cortland (more than 20%)

Grounds

12. Total acreage (35) per grounds staff member (Addendum p. 13) is:
 - On par with the average (34)
 - Comparable to Cortland
 - Markedly less than Oneonta, RIT
 - Markedly more than Geneseo, New Paltz, and Plattsburgh
13. Maintained acreage (18.82) per grounds staff member (Addendum p. 14) is:
 - 24% higher than the SUNY average (15.14)
 - Comparable to Geneseo and Plattsburgh
 - Markedly more than Brockport, Oneonta, Cortland
 - Markedly less than RIT
14. Staff (29) at Peak time (Winter) (Addendum p. 15):
 - Fluctuates most at Oswego (71%) increase
 - Brockport, New Paltz, Plattsburgh add no additional staff for winter
 - Cortland and RIT increase staff (10-20%) for winter and Oneonta and Geneseo increase staff more than 30%



15. Maintained acreage (8) at peak Addendum (p. 16) is:

- 27% below the average (11)
- Comparable to Brockport and Oneonta
- Markedly less than Geneseo, New Paltz, Plattsburgh and RIT

Skilled Trades

16. Net square footage per skilled trades staff member at peak (Addendum p. 17) (23,807) is:

- 20% below the average (29,531)
- Comparable to Cortland and New Paltz
- Markedly more than Plattsburgh
- Markedly less than Brockport, Geneseo and RIT

When comparing without the furniture shop (25,507) Oswego (Addendum p. 17) is:

- 14% below the average (29,531)

17. Number of student FTEs (96) per skilled trades staff member (Addendum p. 18) is:

- 33% Below the average (144)
- Comparable to Plattsburgh
- Markedly less than Brockport, Oneonta, Geneseo, Cortland, New Paltz, RIT

When comparing without the furniture shop, (103) Oswego (Addendum p. 18) is:

- 28% Below the average

18. Number of total employees per skilled trades staff member (17) (Addendum p. 19) is:

- 35% Below the average (26)
- Comparable to Plattsburgh
- Markedly less than Brockport, Oneonta, Geneseo, Cortland, New Paltz and RIT

When comparing without the furniture shop, (18) Oswego (Addendum p. 19) is:

- 31% Below the average

Other Findings

Oswego has a summer hiring program which invites custodial employees to apply for temporary positions in skilled trades. The program may be unique among the SUNY Colleges and achieves the dual goal of providing needed help to skilled trades and providing opportunity for custodians to add trades experience for future advancement. The custodial force is backfilled by students. It is noteworthy to add that this is a labor intensive exercise for supporting departments (e.g. HR).

In addition, Oswego has a furniture shop where the employees build furniture for campus needs. Staffing in that area represents about 7% of the total skilled trades, and marks Oswego as the only SUNY surveyed that has a furniture shop.



Observations and Recommendations

Observations

Custodial

The Custodial area provided the most comparisons. Some of the more telling ones are shown below:

1. Total square footage per custodial staff member: Oswego's number is below the average;
2. Net academic square footage per custodial staff member: Oswego's number is below the average;
3. Net residential square footage per custodial staff member; Oswego is on par to the average;
4. Custodial staff as a percentage of total staff member: Oswego's number is above the average;
5. Custodial staff as a percentage of full time employees: Oswego's number is above the average.

Oswego's comparables (those colleges that compare the closest to Oswego) are: Oneonta, New Paltz, Plattsburgh).

Grounds

The Grounds area provided 4 areas comparing grounds staff to:

- Total acreage
 - Maintained acreage
 - Maintained acreage per grounds member at peak
 - Number of grounds staff at peak
- 1.) Maintained acreage per ground staff member
 - Oswego is 24% higher than the SUNY College average
 - Oswego has markedly more maintained acreage per grounds staff member than:
 - Brockport
 - Oneonta
 - Cortland
 - Oswego is comparable to both Geneseo and Plattsburgh- although slightly higher.
 - Oswego has the largest ratio to all the SUNY Colleges but less than RIT.
 - 2.) The total acreage comparison tells another story
 - Oswego is on par with the SUNY College average and comparable to Cortland.
 - Markedly less than Oneonta and RIT.
 - Markedly more than three others-Geneseo, New Paltz, and Plattsburgh.
 - 3.) The next two make comparisons when staffing is at peak (winter)
 - Oswego adds more staff (71% increase) than other SUNY Colleges.
 - The closest are Oneonta and Geneseo which add in excess of 30%.
 - Because of the 71% increase, Oswego's maintained acreage ratio drops below the SUNY average. However, this does not take into consideration the winter snow conditions at Oswego.



Skilled Trades

Skilled Trades provided 3 areas to compare to the number of skilled staff members:

1. Net square footage (at peak), number of students, total employees. In all 3, Oswego measured below the average.
2. With all three charts, Oswego has markedly less skilled trades staff than a number of the other SUNY's and is below the SUNY College average.
3. Placeholder work orders (data not available).
4. Comparable colleges are: Plattsburgh, Cortland, New Paltz.

We attempted to get data on work orders with the idea that the number of work orders and the number of skilled trades staff members are directly related and thus could provide valuable insight into the analysis. Unfortunately, this information was not available.

Recommendations

Clearly this analysis does not support additional staff for custodial. Ironically, the custodial area offered the most comparisons, all of which make a loud argument that adequate staffing exists. None of the comparisons reflect the need for additional staffing.

With grounds there is an argument for more staff because the maintained acreage per grounds staff is the highest among the SUNY Colleges, 24% more than the average, and markedly more than three of the SUNY's. It is recommended that recommendation #4 (p. 12) focus on staffing as one of their study issues when visiting the comparables – Geneseo and Plattsburgh, in order to gain a better understanding on how staffing is utilized.

With skilled trades it is recommended that this report be updated once work order and outsourcing information is obtained and that staffing be considered while work is conducted on recommendation #4 (p. 12) with a focus on comparators: Plattsburgh, Cortland, and New Paltz. The data from this report makes a case for more staff and this recommendation is made to gather more information through the study group process. In addition, Mitch Fields, during a review of preliminary findings, indicated that he intends to meet with his SUNY peers to review the report and to flesh out other information to sharpen the analysis. Data on work orders-not attainable for this report will provide useful information for the skilled trades analysis. Similarly, data on the degree of outsourcing of work orders will add focus to skilled trades. Without these two data points-and perhaps others-it is difficult to draw conclusions on skilled trades.

The more general recommendation is to extend this work by taking on the other elements cited in the Background section (p. 4) of this report. Size of the workforce (accomplished by this report); tools and equipment, policy or contract impediments (e.g. absenteeism); an ongoing and effective training plan;



work force readiness defined as relationships among workers and between workers and supervisors; health of the workforce defined as trust and respect; and supervisory effectiveness, hence the following:

Next Steps

1. Continue this work by first summarizing all aspects and the degree of completion. See the example below.

Next Steps

	<u>Under Study</u>	<u>Begun- More to Follow</u>	<u>Yet to Begin</u>	<u>Complete</u>
1. Staffing Assessment*				X
2. Tools and Equipment		X		
3. Policy or Contract Impediments			X	
4. Training Plan		X		
5. Readiness (relationships among co-workers and between supervisors and workers)			X	
6. Health (trust and respect)			X	
7. Supervisory Effectiveness			X	

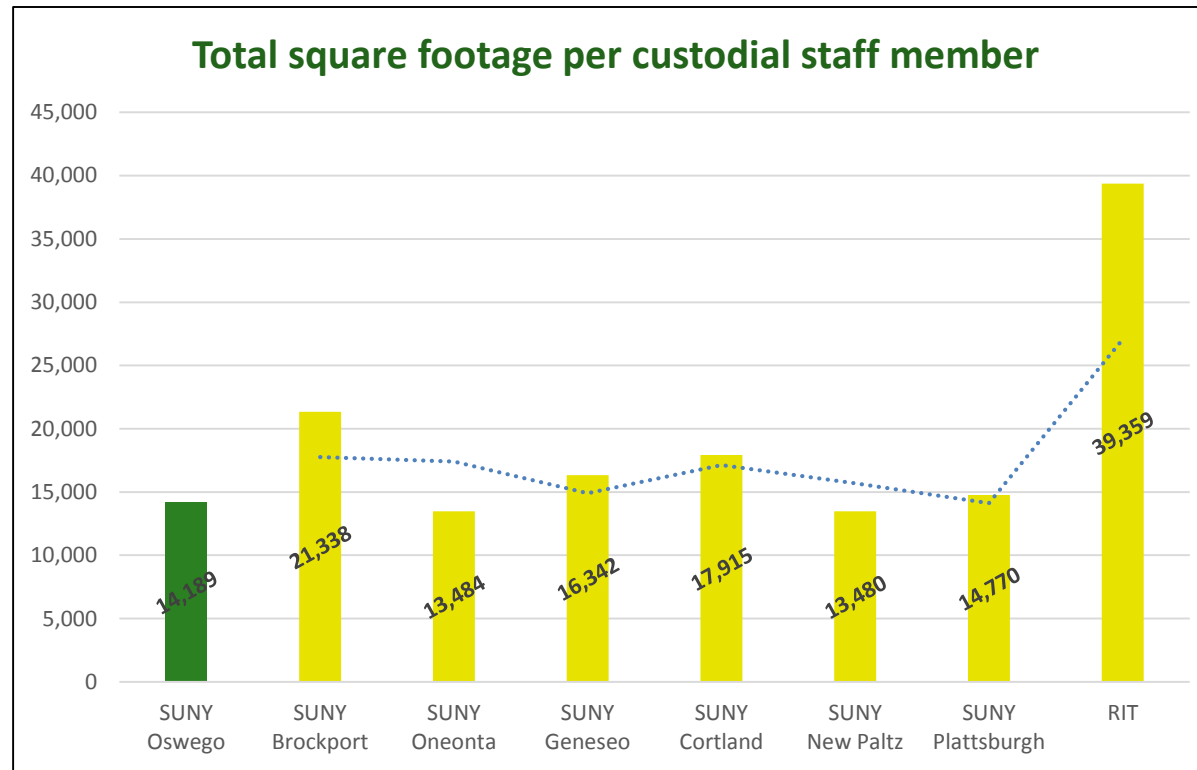


*For the most part complete, but additional information to be gathered with the study groups.

2. The results of the staffing assessment should be presented in the normal course of communications inviting participation from employees and supervisors with the next steps. It is important to note that the 7 elements have the potential to accomplish, over time, a positive change in the work environment by removing barriers that block people from doing the type of work they are capable of doing; by improving relationships; by calling out petty unprofessional practices that creep into the work place and distract and annoy people (e.g. bullying); by providing supervisors with the tools necessary to do their job; by establishing a code of conduct so that people are respected and differential treatment is singled out as wrong. This work is to be reviewed periodically seeking input through surveys and focus groups and referred to as a body of work and not as a series of one off programs – here today, gone tomorrow.
3. Move quickly to roll out the next steps and to engage employees by asking for their thoughts and ideas on strengthening the Oswego workforce. This phase will focus on discovery of information from the workforce by asking questions in an anonymous employee survey, utilizing focus groups and stakeholder interviews to supplement the survey responses. Consideration should be given to naming the phases. As an example with another SUNY College, the phases were named: We Are All in This Together, Moving Forward, and Now the Real Work Begins. By doing this the project sponsors can refer back to the earlier phases, referencing the name, purpose and accomplishments. In this way, the work and the slogan name become synonymous with completion and success, suggesting continuous improvement over a period of time.
4. Appoint Study Groups to visit and review best practices and to gather more information on staffing at the comparable colleges. Appointees to include Employees, Supervisors and Leadership. The Study Groups will be tasked with identifying best practices and then returning to Oswego to discuss implementation of those ideas along with other ideas provided by the Oswego workforce.
 - o Thank you for this opportunity to serve the needs of SUNY Oswego. Jackie and I stand ready to discuss the details of this report or to attend meetings if invited.

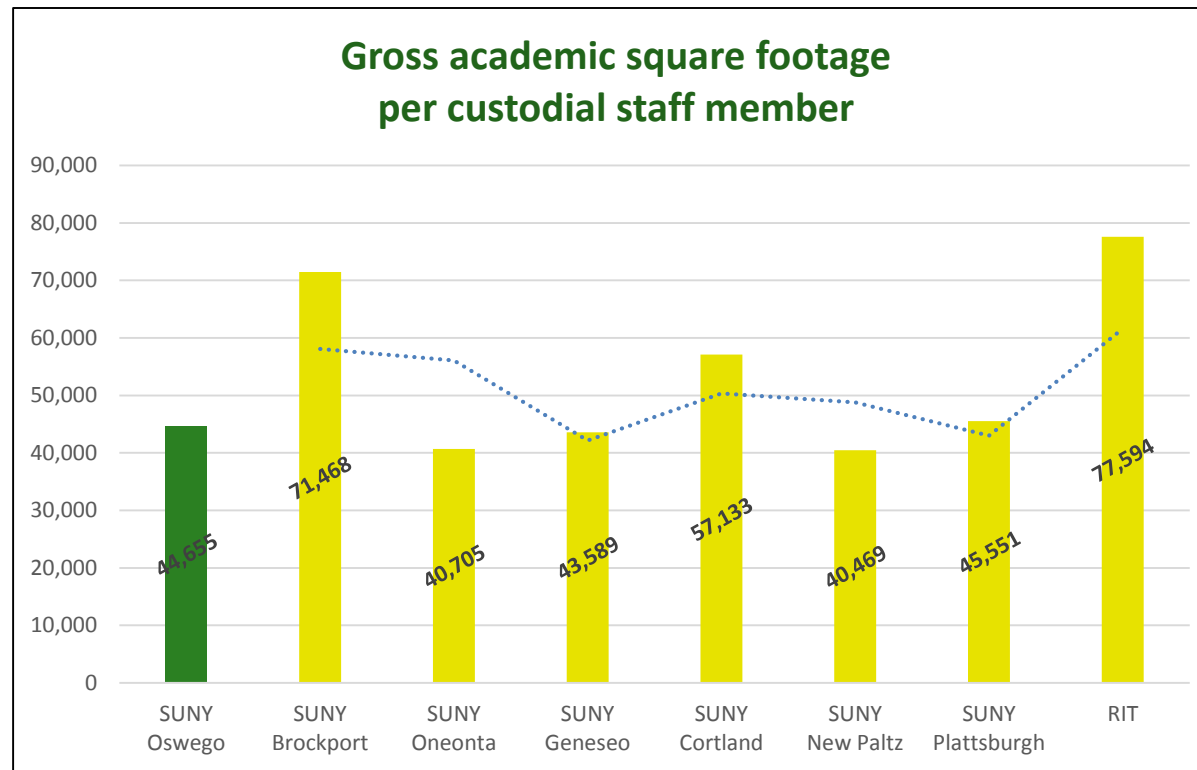


ADDENDUM



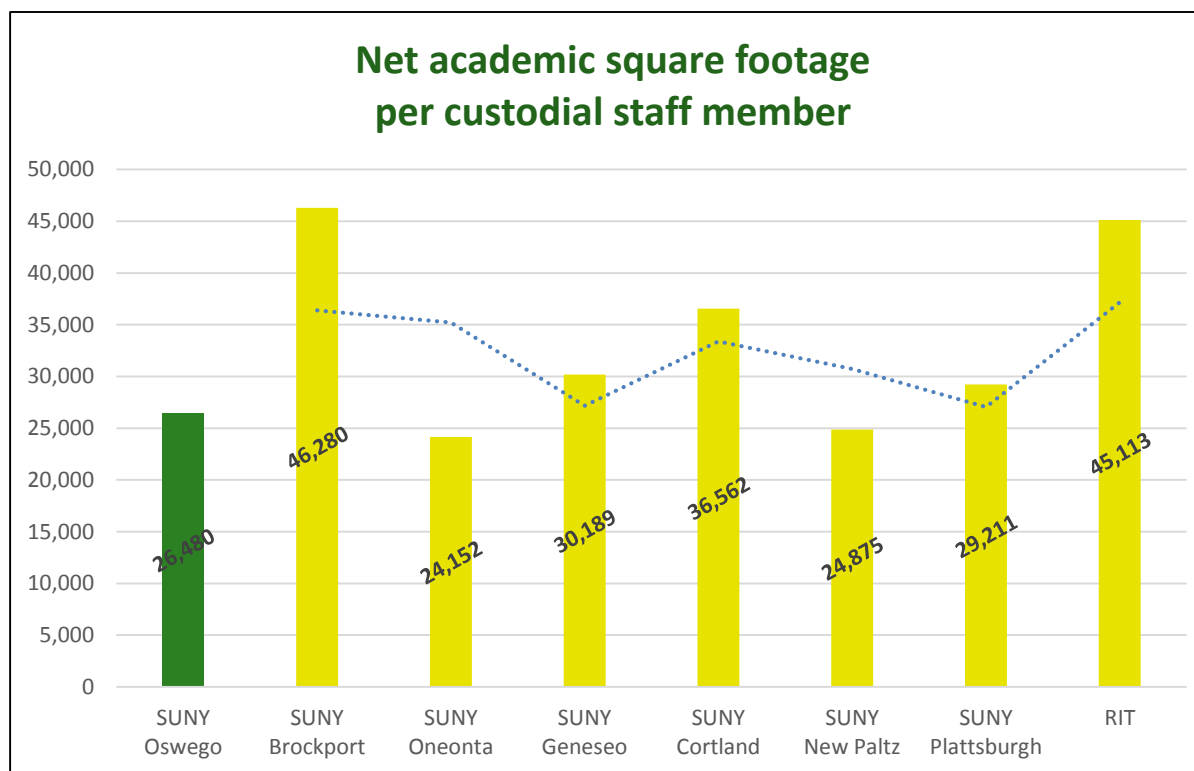
- SUNY Oswego is below the average (15,931) among SUNY schools surveyed
- Data for Oswego is comparable to Oneonta, New Paltz and Plattsburgh
- Oswego's square footage per custodial staff member is markedly less than Brockport, Cortland and RIT
- Total square footage per custodial staff member for Geneseo is 15.2% greater than Oswego

Data is considered comparable with a differential of + or - 10%; Data is markedly different if the variation is + or - 20%



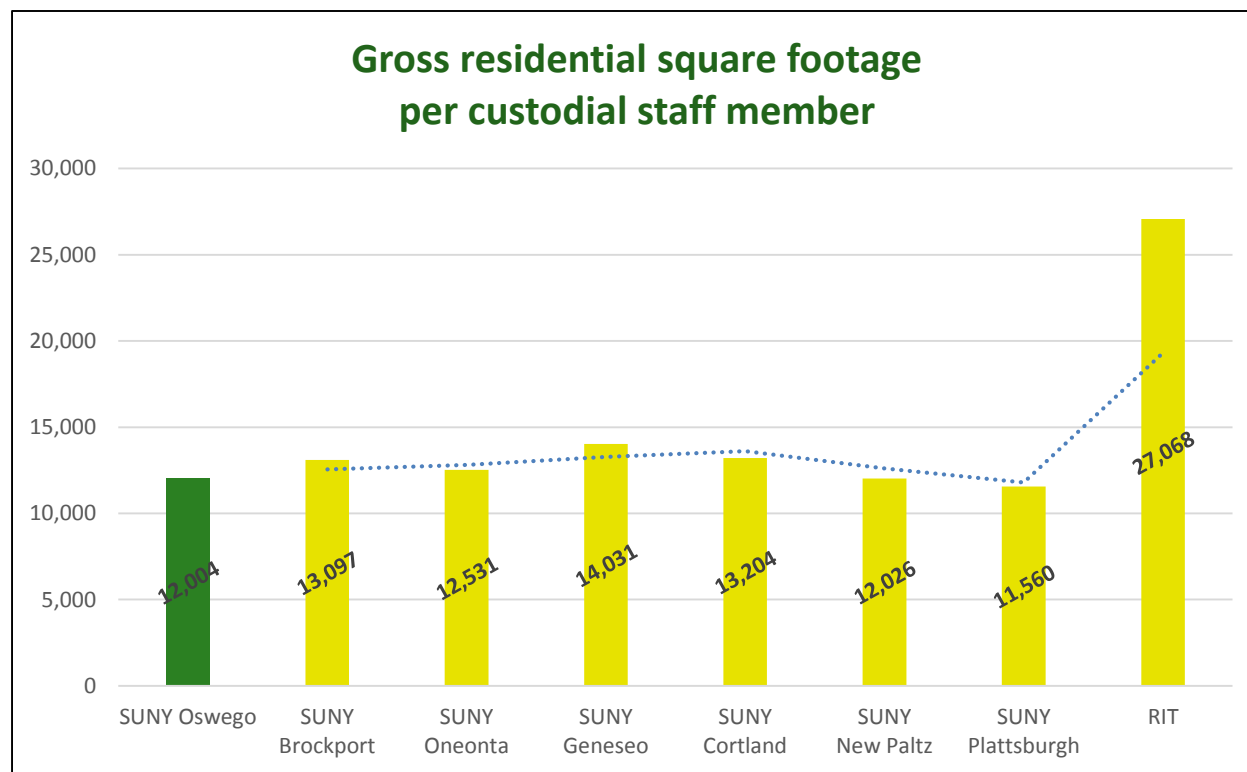
- SUNY Oswego is below the average (49,082) among SUNY schools surveyed
- Data for Oswego is comparable to Oneonta, Geneseo, New Paltz and Plattsburgh
- Oswego's gross academic square footage per custodial staff member is markedly less than Brockport, Cortland and RIT

Data is considered comparable with a differential of + or - 10%; Data is markedly different if the variation is + or - 20%



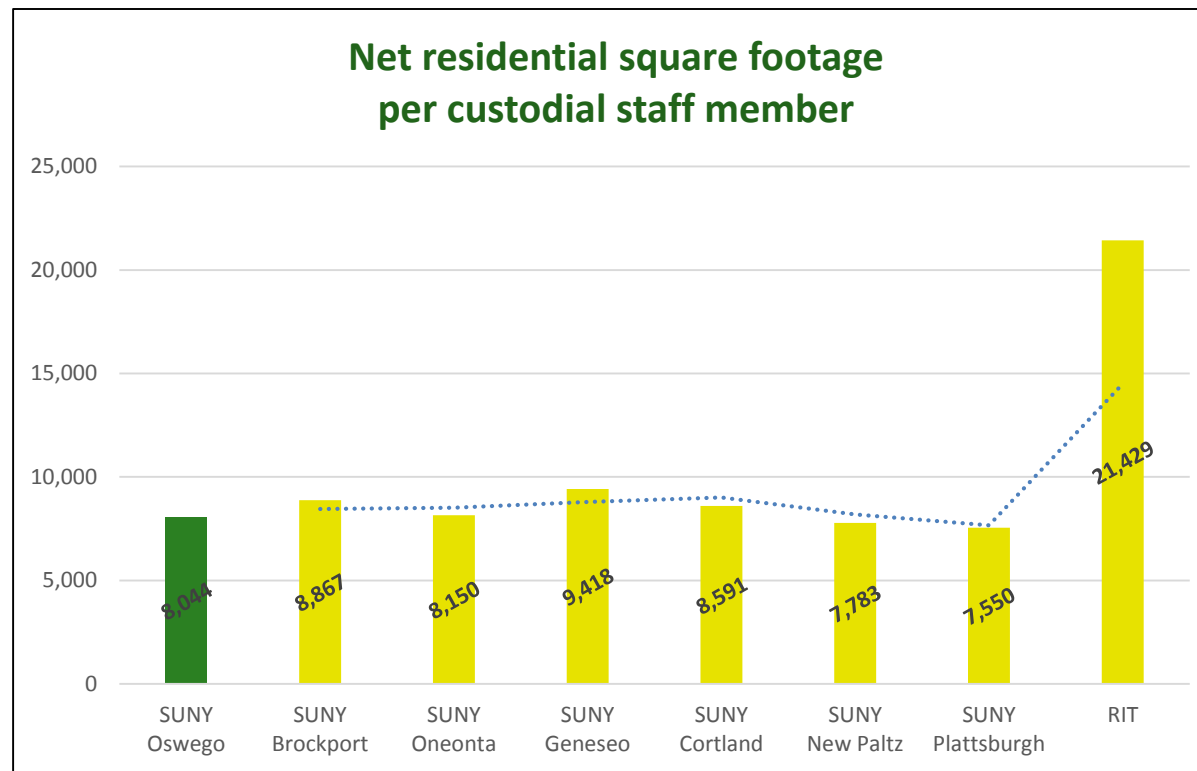
- SUNY Oswego is below the average (31,107) among SUNY schools surveyed
- Data for Oswego is comparable to Oneonta, New Paltz and Plattsburgh
- Oswego's net academic square footage per custodial staff member is markedly less than Brockport, Cortland and RIT
- Net academic square footage per custodial staff member for Geneseo is 14% greater than Oswego

Data is considered comparable with a differential of + or - 10%; Data is markedly different if the variation is + or - 20%



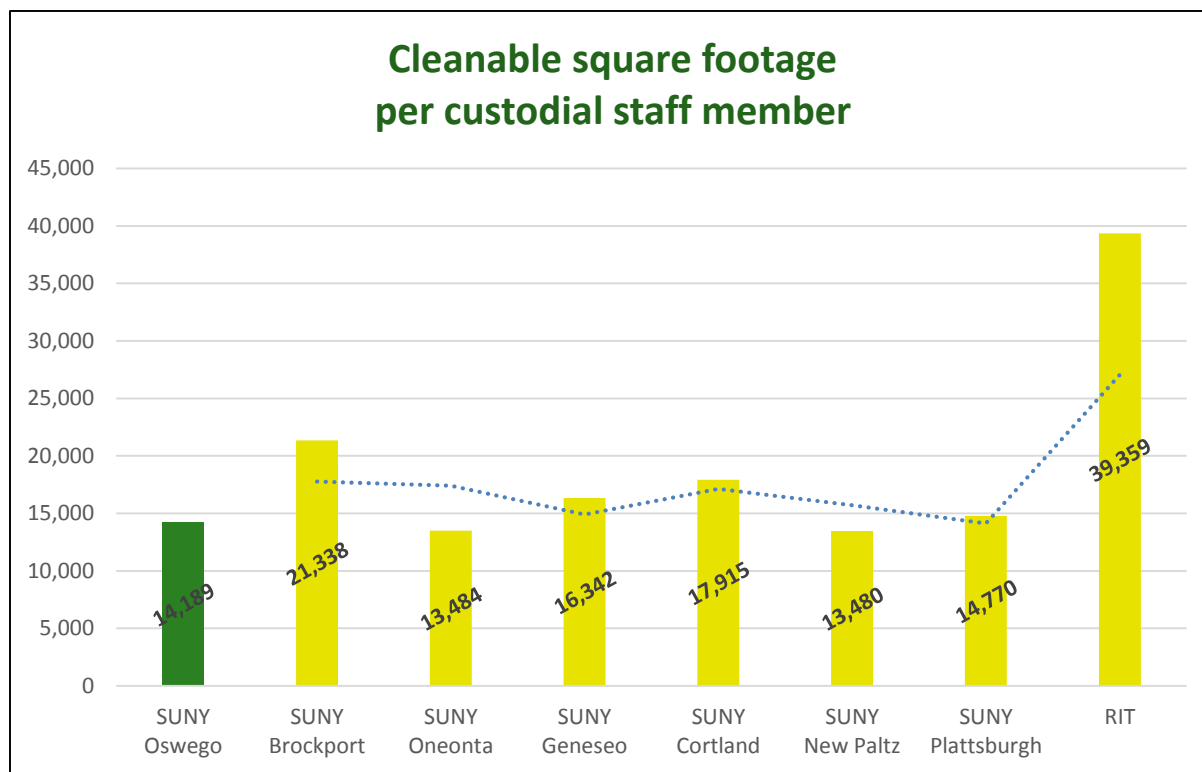
- SUNY Oswego is on par with the average (12,636) among SUNY schools surveyed
- Data for Oswego is comparable to Brockport, Oneonta, Cortland, New Paltz and Plattsburgh
- Oswego's gross residential square footage per custodial staff member is markedly less than RIT
- Gross residential square footage per custodial staff member for Geneseo is 16.9% greater than Oswego

Data is considered comparable with a differential of + or - 10%; Data is markedly different if the variation is + or - 20%



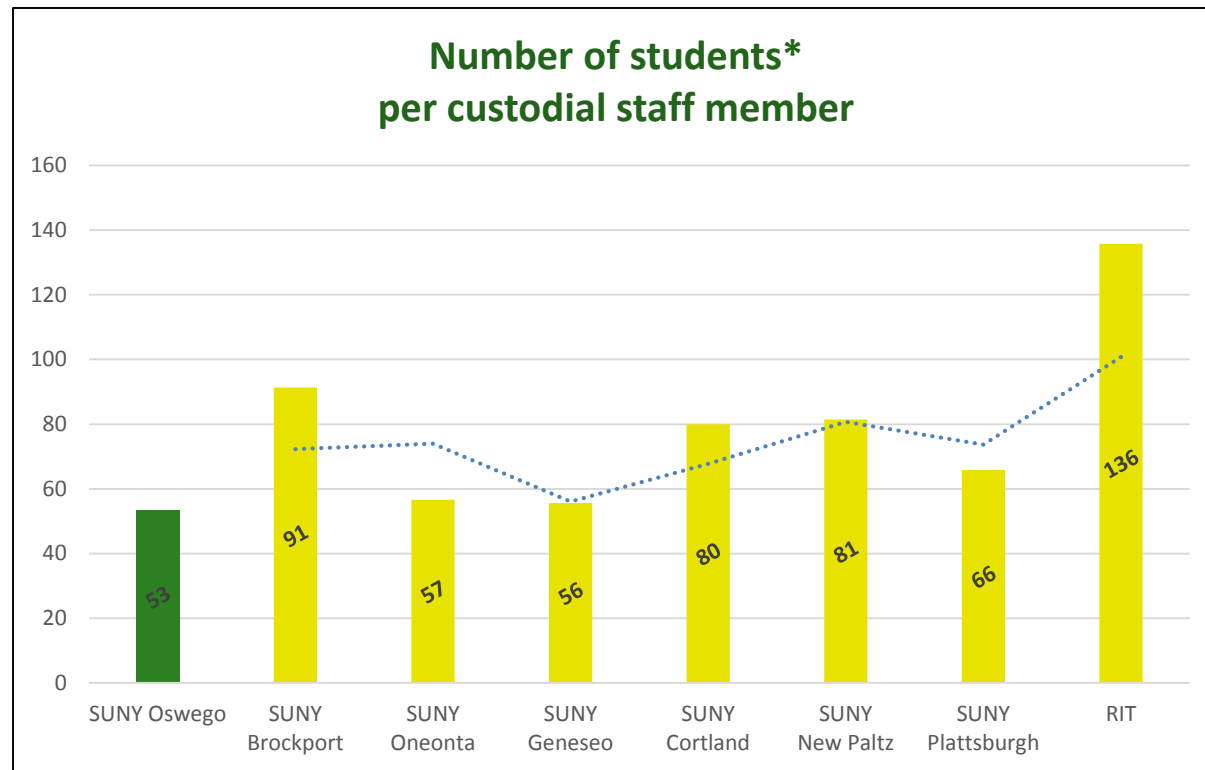
- SUNY Oswego is on par with the average (8,343) among SUNY schools surveyed
- Data for Oswego is comparable to Brockport, Oneonta, Cortland, New Paltz and Plattsburgh
- Oswego's net residential square footage per custodial staff member is markedly less than RIT
- Net residential square footage per custodial staff member for Geneseo is 17.1% greater than Oswego

Data is considered comparable with a differential of + or - 10%; Data is markedly different if the variation is + or - 20%



- SUNY Oswego is below the average (15,931) among SUNY schools surveyed
- Data for Oswego is comparable to Oneonta, New Paltz and Plattsburgh
- Oswego's cleanable square footage per custodial staff member is markedly less than Brockport, Cortland and RIT
- Cleanable square footage per custodial staff member for Geneseo is 15.2% greater than Oswego

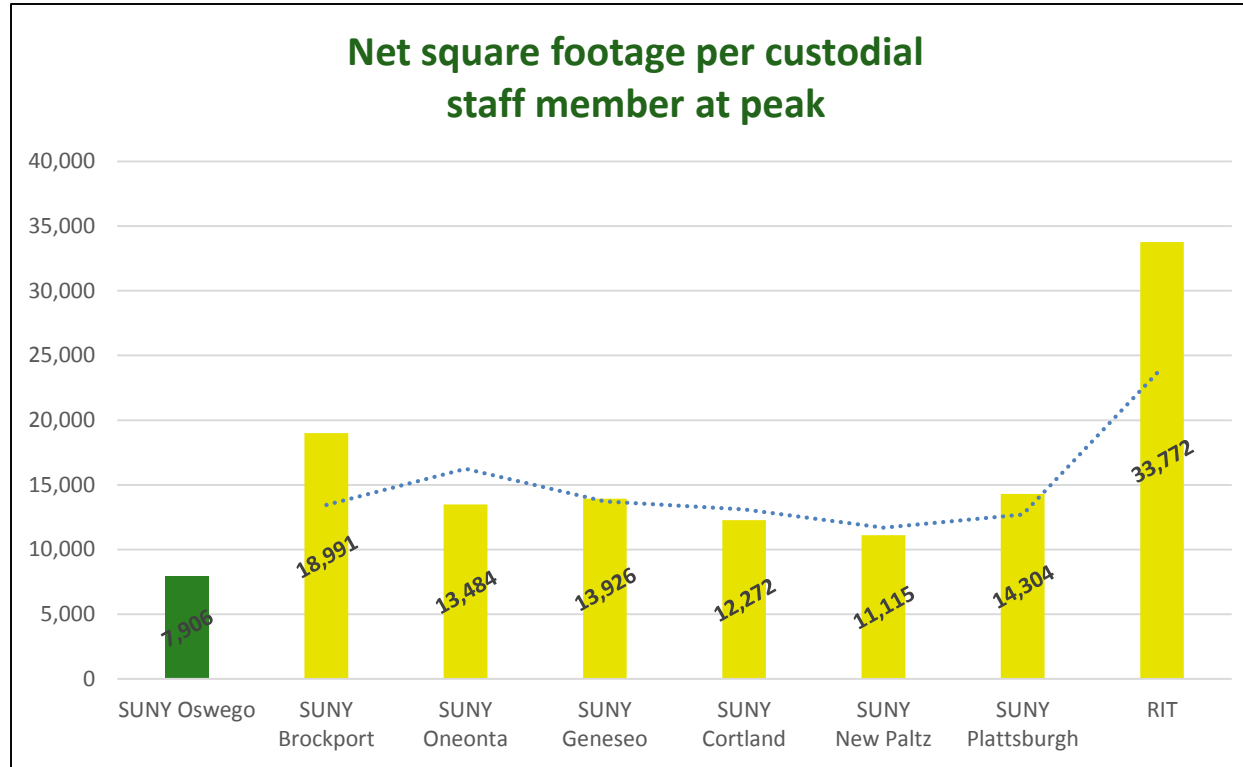
Data is considered comparable with a differential of + or - 10%; Data is markedly different if the variation is + or - 20%



- SUNY Oswego is well below the average (69) among SUNY schools surveyed
- Data for Oswego is comparable to Oneonta and Geneseo
- Oswego's number of students per custodial staff member is markedly less than Brockport, Cortland and New Paltz, Plattsburgh and RIT

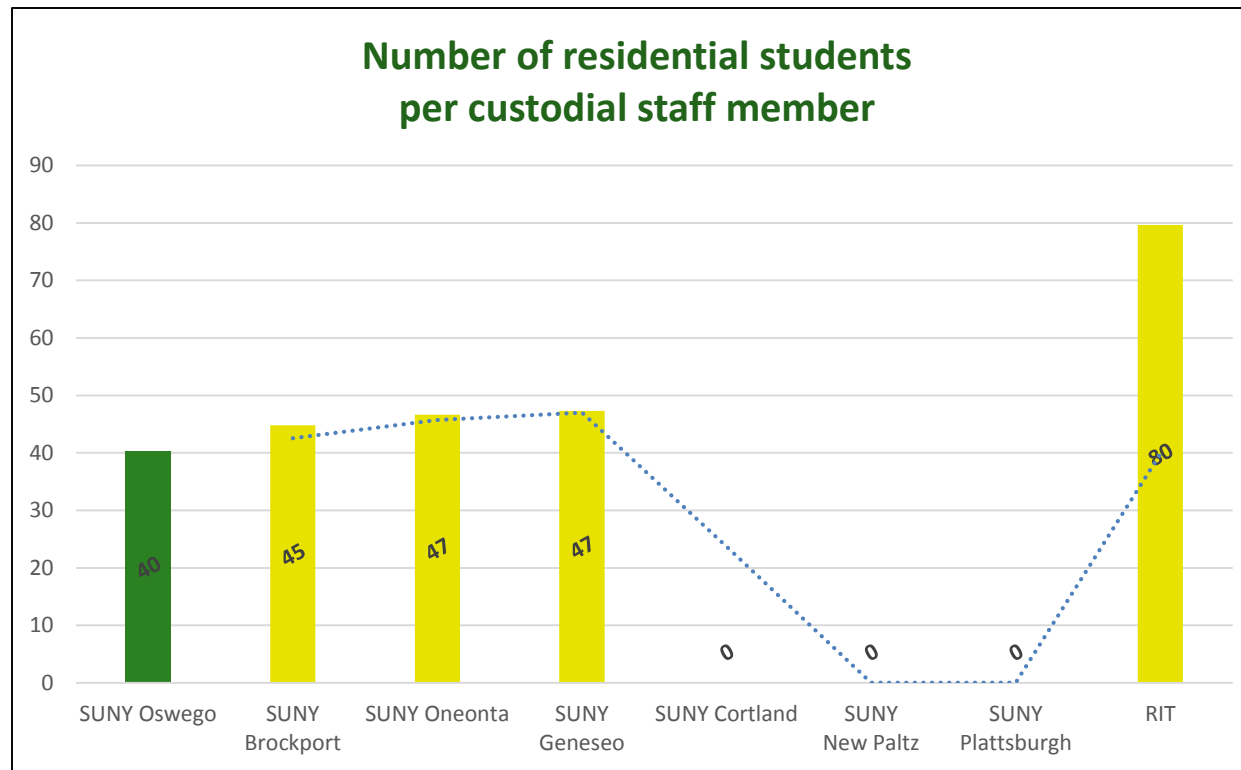
*Total student FTEs

Data is considered comparable with a differential of + or - 10%; Data is markedly different if the variation is + or - 20%



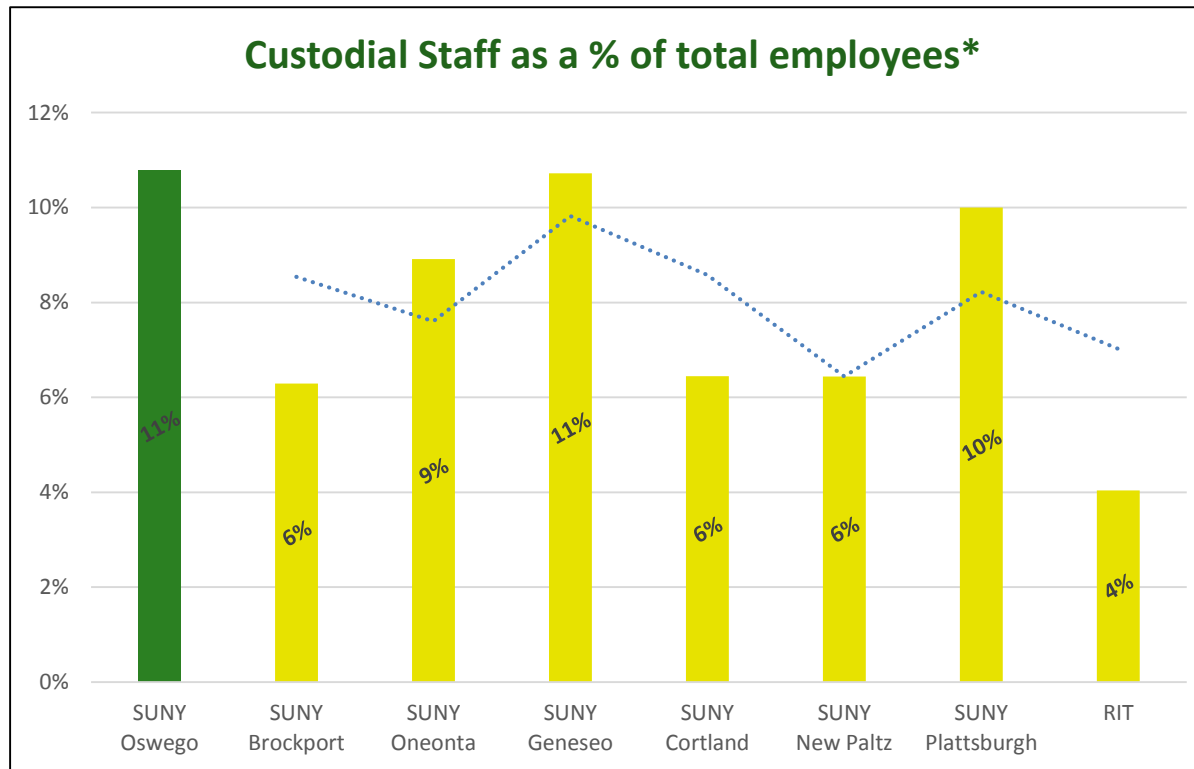
- SUNY Oswego is well below the average (13,143) among SUNY schools surveyed
- Oswego's net square footage per custodial staff member at peak is markedly less than all other schools surveyed

Data is considered comparable with a differential of + or - 10%; Data is markedly different if the variation is + or - 20%



- SUNY Oswego is
- Data for Oswego is comparable to
- Oswego's number of residential student per custodial staff member is

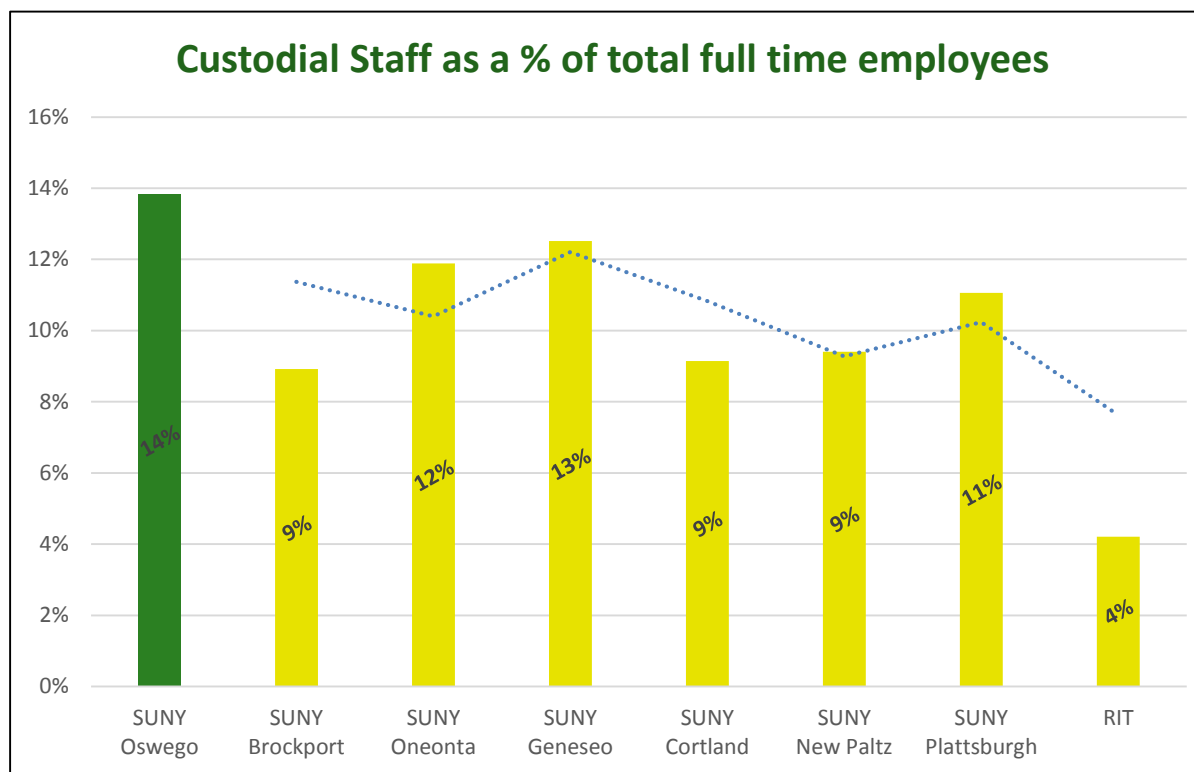
Data is considered comparable with a differential of + or - 10%; Data is markedly different if the variation is + or - 20%



- SUNY Oswego is above the average (8%) among all schools surveyed
- Data for Oswego is comparable to Geneseo and Plattsburgh
- Oswego's custodial staff as a % of total employees is markedly more than Brockport, Cortland, New Paltz, and RIT
- Custodial staff as a % of total employees for Oneonta is 17.3% less than Oswego

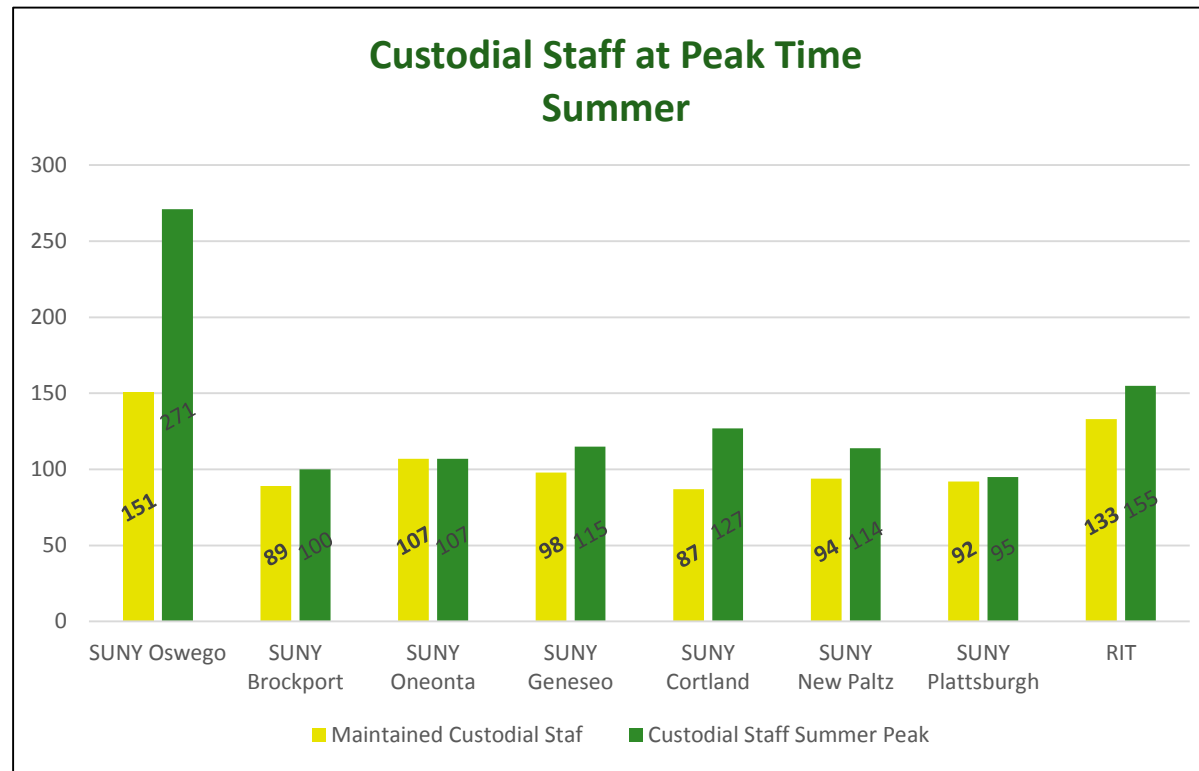
*Includes full and part time employees

Data is considered comparable with a differential of + or - 10%; Data is markedly different if the variation is + or - 20%

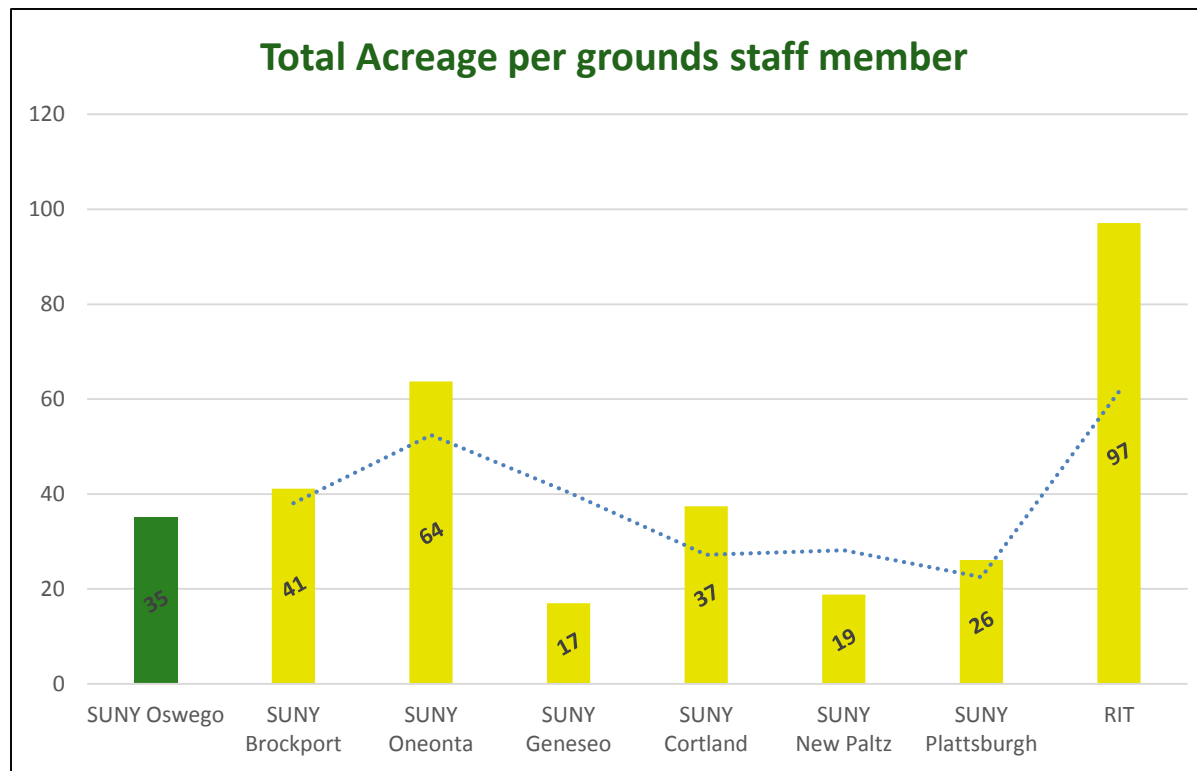


- SUNY Oswego is above the average (11%) among SUNY schools surveyed
- Data for Oswego is comparable to Geneseo
- Oswego's custodial staff as a percentage of full time employees is markedly more than Brockport, Cortland, New Paltz, Plattsburgh and RIT
- Custodial staff as a % of full time employees for Oneonta is 14% less than Oswego

Data is considered comparable with a differential of + or - 10%; Data is markedly different if the variation is + or - 20%

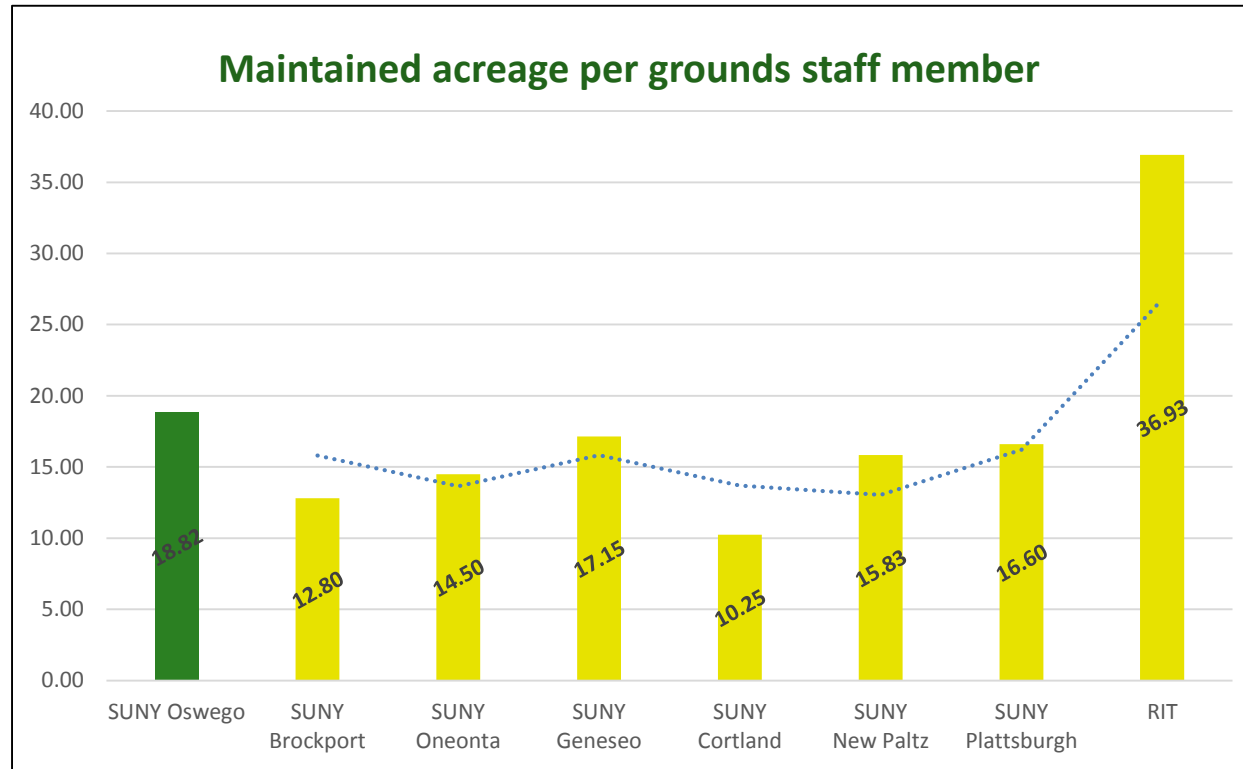


- Custodial staff fluctuation in Summer is greatest at SUNY Oswego (79% Increase)
- Oneonta adds no additional staff for summer
- Plattsburgh increases staff 3% for summer
- Brockport, Geneseo and RIT increase staff 10-20% for summer
- New Paltz and Cortland increase staff more than 20% for summer



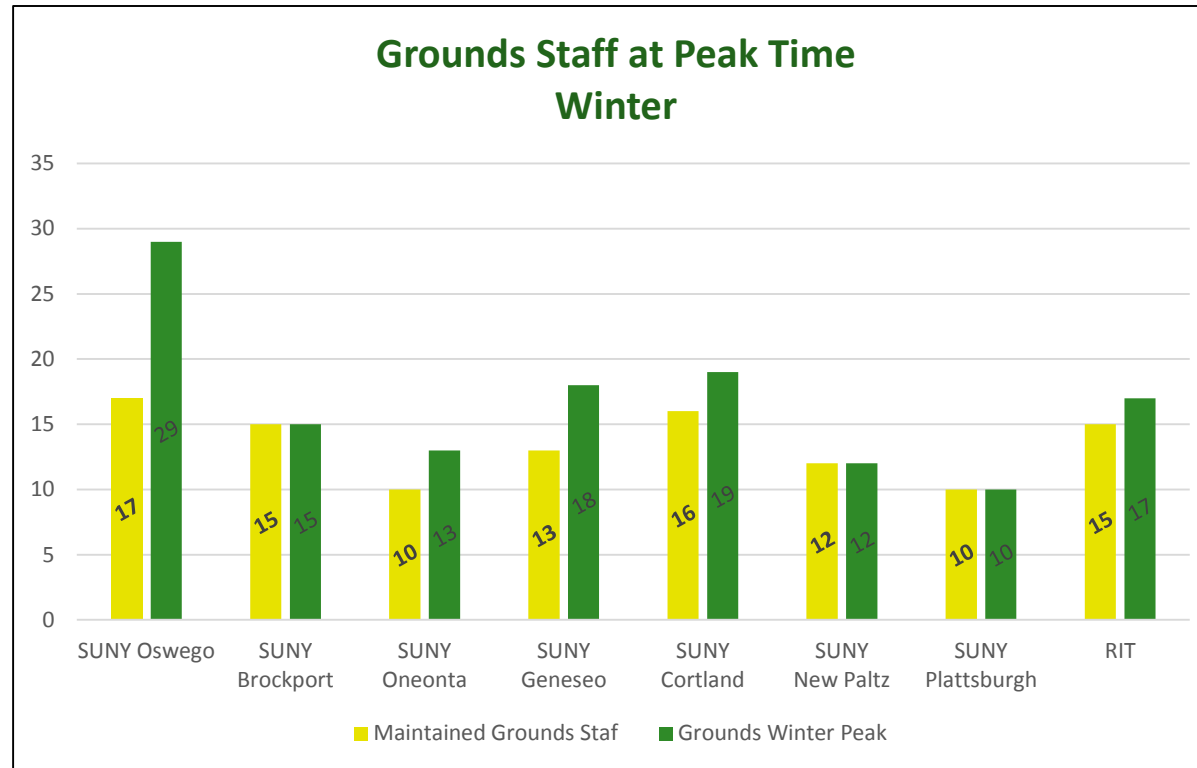
- SUNY Oswego is on par with the average (34) among SUNY schools surveyed
- Data for Oswego is comparable to Cortland
- Oswego's total acreage per grounds staff member is markedly less than Oneonta and RIT and markedly more than Geneseo, New Paltz and Plattsburgh
- Total acreage per grounds staff member for Brockport is 17.5% greater than Oswego

Data is considered comparable with a differential of + or - 10%; Data is markedly different if the variation is + or - 20%

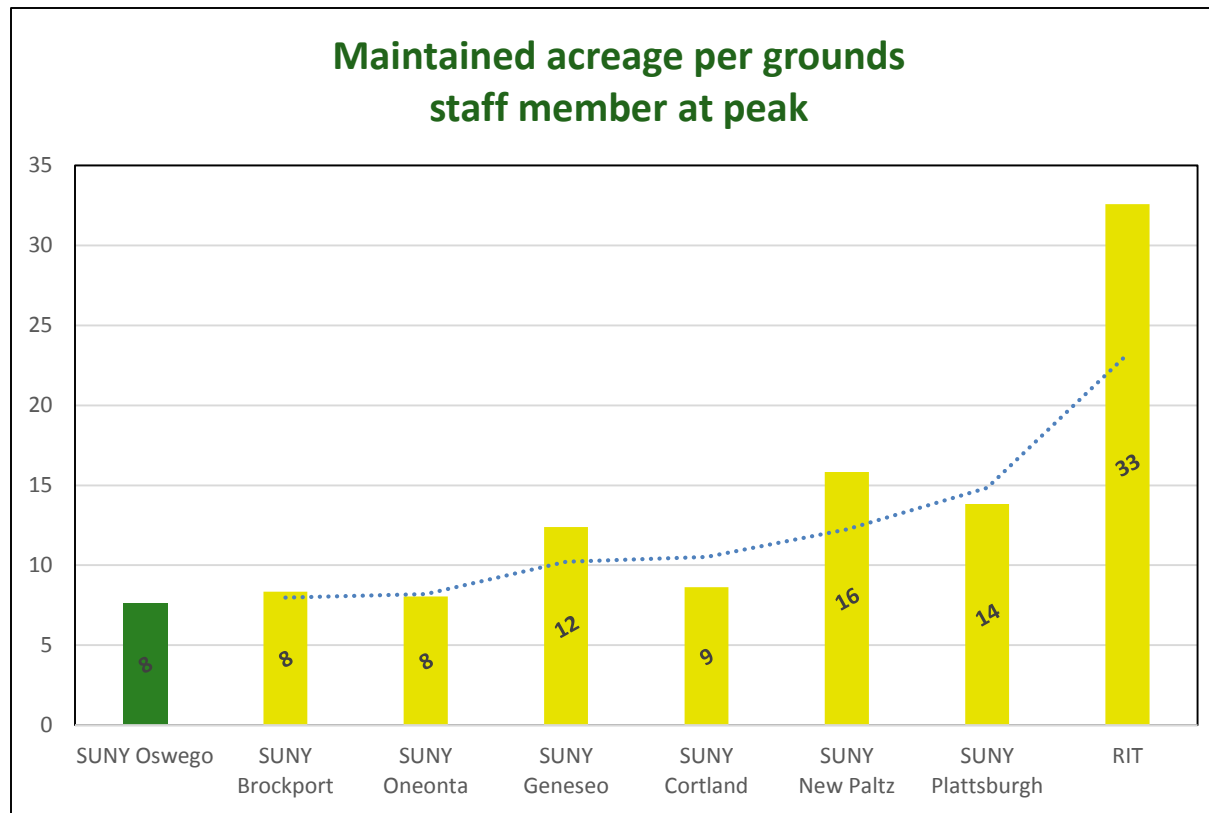


- SUNY Oswego is greater than the average (15.14) among SUNY schools surveyed
- Data for Oswego is comparable to Geneseo and Plattsburgh
- Oswego's maintained acreage per grounds staff member is markedly more than Brockport, Oneonta, and Cortland and is markedly less than RIT
- Maintained acreage per grounds staff member for New Paltz is 15.9% less than Oswego

Data is considered comparable with a differential of + or - 10%; Data is markedly different if the variation is + or - 20%

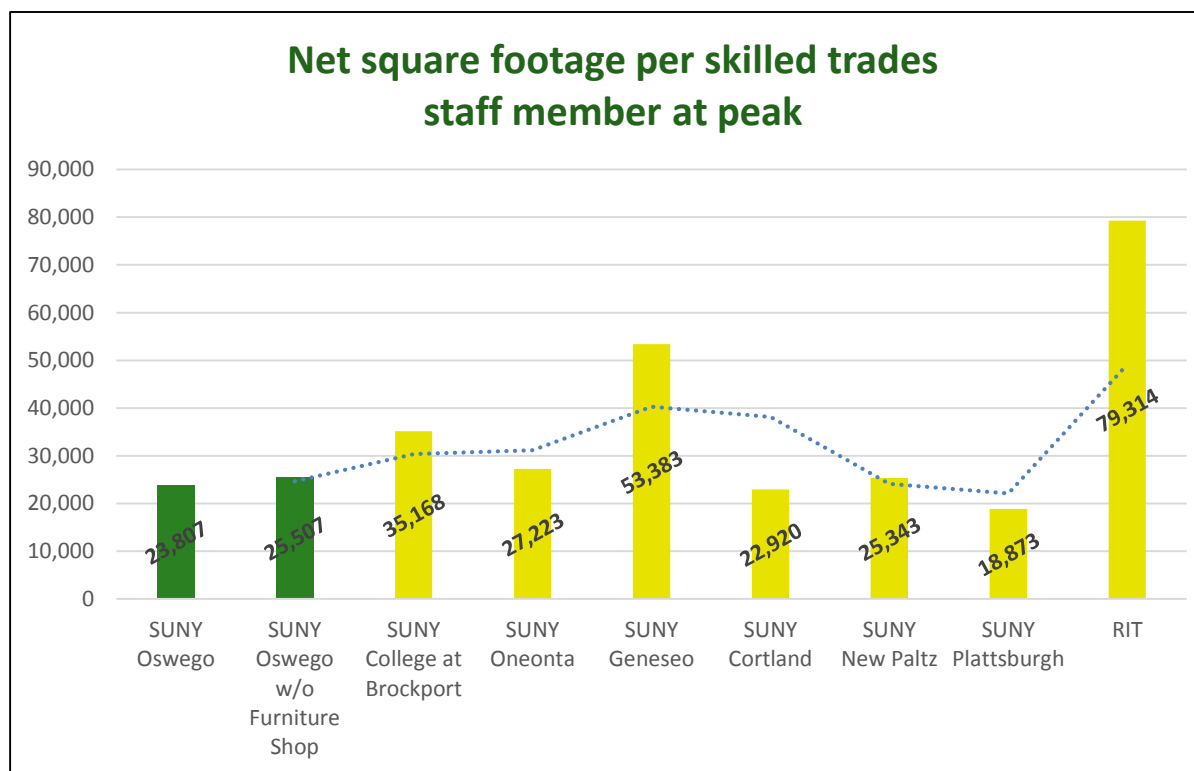


- Grounds staff fluctuation in winter is greatest at SUNY Oswego (71% Increase)
- Brockport, New Paltz and Plattsburgh add no additional staff for winter
- Cortland and RIT increase staff 10-20% for winter
- Oneonta and Geneseo increase staff more than 30% for winter



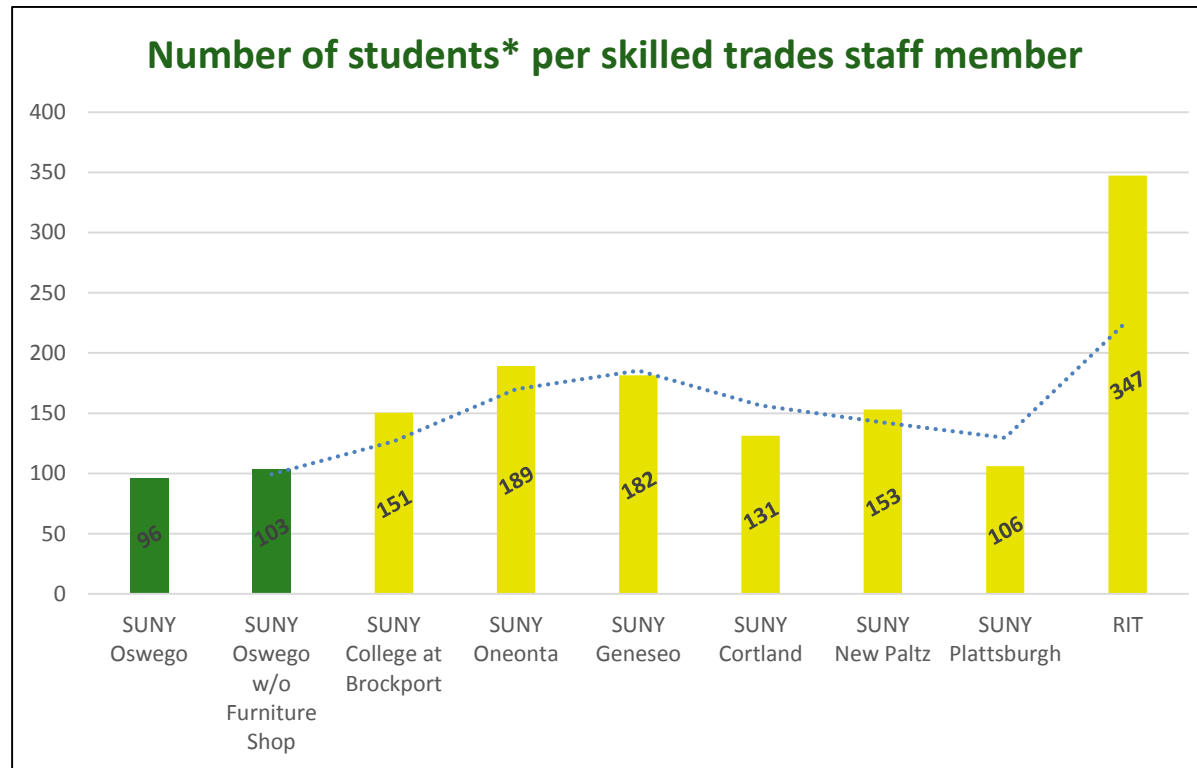
- SUNY Oswego is below the average (11) among SUNY schools surveyed
- Data for Oswego is comparable to Brockport and Oneonta
- Oswego's maintained acreage per grounds staff member at peak is markedly less than Geneseo, New Paltz, Plattsburgh and RIT
- Maintained acreage per grounds staff member for Cortland is 13.3% more than Oswego

Data is considered comparable with a differential of + or - 10%; Data is markedly different if the variation is + or - 20%



- SUNY Oswego (with and without the furniture shop) is below the average (29,531) among SUNY schools surveyed
- Data for Oswego is comparable to Cortland and New Paltz
- Oswego's net square footage per skilled trades staff member at peak is markedly more than Plattsburgh and markedly less than Brockport, Geneseo and RIT
- Net square footage per skilled trades staff member at peak for Oneonta is 14.4% greater than Oswego

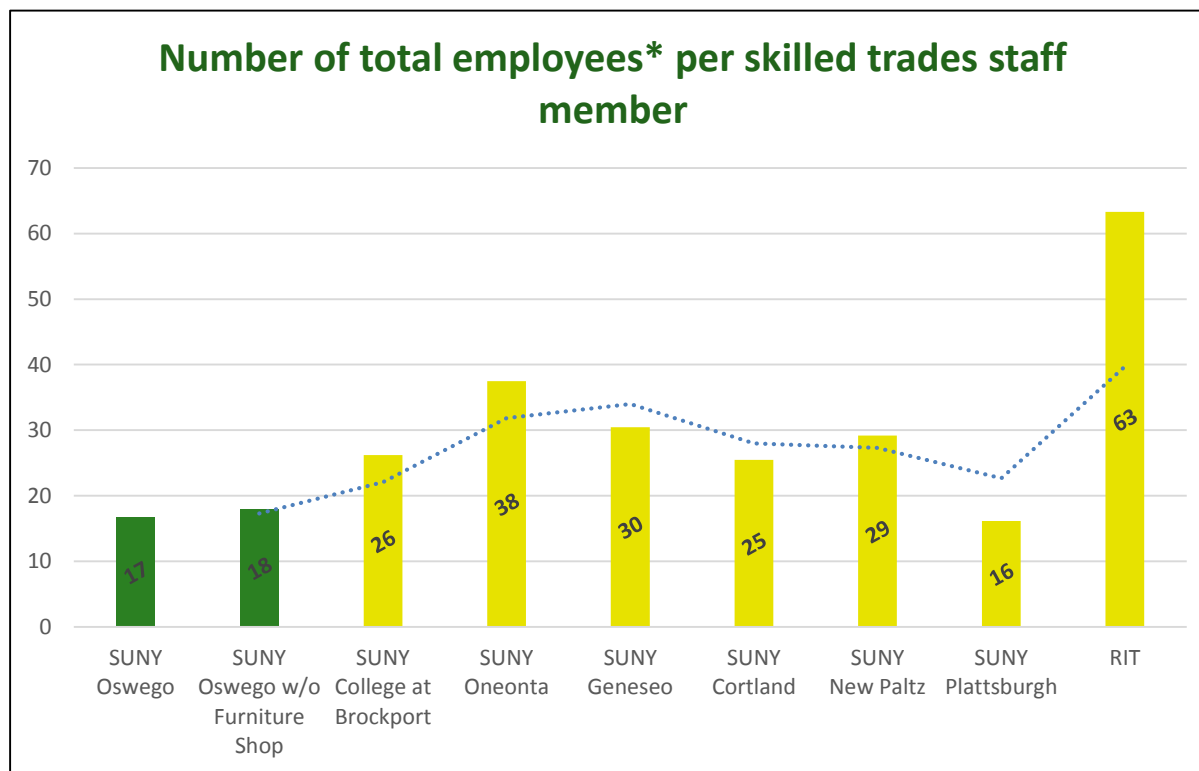
Data is considered comparable with a differential of + or - 10%; Data is markedly different if the variation is + or - 20%



- SUNY Oswego (with and without the furniture shop) is below the average (144) among SUNY schools surveyed
- Data for Oswego is comparable to Plattsburgh
- Oswego's number of students per skilled trades staff member is markedly less than Brockport, Oneonta, Geneseo, Cortland, New Paltz and RIT

*Total student FTEs

Data is considered comparable with a differential of + or - 10%; Data is markedly different if the variation is + or - 20%



- SUNY Oswego (with and without the furniture shop) is below the average (26) among SUNY schools surveyed
- Data for Oswego is comparable to Plattsburgh
- Oswego's number of employees per skilled trades staff member is markedly less than Brockport, Oneonta, Geneseo, Cortland, New Paltz and RIT

*Includes full and part time employees

Data is considered comparable with a differential of + or - 10%; Data is markedly different if the variation is + or - 20%

**SUNY Oswego Staffing Project
Comparison Ratios**

		Custodial																							
Analysis Points using data gathered from participating schools		Total net square footage per custodial staff member		Compare to Oswego		Gross academic square footage per custodial staff member		Compare to Oswego		Net academic square footage per custodial staff member		Compare to Oswego		Gross residential square footage per custodial staff member		Compare to Oswego		Net residential square footage per custodial staff member		Compare to Oswego		Cleanable square footage per custodial staff member		Compare to Oswego	
		SUNY Oswego		14,189				44,655				26,480				12,004				8,044				14,189	
SUNY Brockport		21,338		50.4%		71,468		60.0%		46,280		74.8%		13,097		9.1%		8,867		10.2%		21,338		50.4%	
SUNY Oneonta		13,484		-5.0%		40,705		-8.8%		24,152		-8.8%		12,531		4.4%		8,150		1.3%		13,484		-5.0%	
SUNY Geneseo		16,342		15.2%		43,589		-2.4%		30,189		14.0%		14,031		16.9%		9,418		17.1%		16,342		15.2%	
SUNY Cortland		17,915		26.3%		57,133		27.9%		36,562		38.1%		13,204		10.0%		8,591		6.8%		17,915		26.3%	
SUNY New Paltz		13,480		-5.0%		40,469		-9.4%		24,875		-6.1%		12,026		0.2%		7,783		-3.2%		13,480		-5.0%	
SUNY Plattsburgh		14,770		4.1%		45,551		2.0%		29,211		10.3%		11,560		-3.7%		7,550		-6.1%		14,770		4.1%	
RIT		39,359		177.4%		77,594		73.8%		45,113		70.4%		27,068		125.5%		21,429		166.4%		39,359		177.4%	

**SUNY Oswego Staffing Project
Comparison Ratios**

		Custodial									
Analysis Points using data gathered from participating schools	# Students per Custodial Staff Member	Compare to Oswego	# Residential Students per Residential Custodial Staff Member	Compare to Oswego	Custodial Staff as % of Total Employees	Compare to Oswego	Total net square footage per custodial staff member at peak	Compare to Oswego	Custodial Staff as % of Full Time Employees	Compare to Oswego	
SUNY Oswego	53		40		11%		7,906		14%		
SUNY Brockport	91	71.6%	45	11.2%	6%	-41.7%	18,991	140.2%	9%	-35.5%	
SUNY Oneonta	57	6.4%	47	15.8%	9%	-17.3%	13,484	70.6%	12%	-14.0%	
SUNY Geneseo	56	4.4%	47	17.5%	11%	-0.6%	13,926	76.1%	13%	-9.5%	
SUNY Cortland	80	50.3%	0	-100.0%	6%	-40.3%	12,272	55.2%	9%	-33.8%	
SUNY New Paltz	81	53.1%	0	-100.0%	6%	-40.3%	11,115	40.6%	9%	-32.0%	
SUNY Plattsburgh	66	23.6%	0	-100.0%	10%	-7.3%	14,304	80.9%	11%	-20.0%	
RIT	136	155.3%	80	97.7%	4%	-62.5%	33,772	327.2%	4%	-69.6%	

**SUNY Oswego Staffing Project
Comparison Ratios**

Analysis Points using data gathered from participating schools	Skilled Trades						Grounds							
	Total net square footage per skilled trades staff member at peak	Compare to Oswego	# Students per Skilled Trades Staff Member	Compare to Oswego	Skilled Trades Staff as % of Total Employees	Compare to Oswego	# Employee per Skilled Trades Staff Member	Compare to Oswego	Maintained acreage per grounds staff member	Compare to Oswego	Acreage per grounds staff member	Compare to Oswego	Maintained acreage per grounds staff member at peak	Compare to Oswego
SUNY Oswego	25,507		103		0.06		18		18.82		35		8	
SUNY Brockport	35,168	37.9%	151	46.1%	0.04	-31.5%	26	46.0%	12.80	-32.0%	41	17.5%	8	9.6%
SUNY Oneonta	27,223	6.7%	189	83.7%	0.03	-52.1%	38	108.9%	14.50	-23.0%	64	82.0%	8	5.7%
SUNY Geneseo	53,383	109.3%	182	76.2%	0.03	-41.1%	30	69.7%	17.15	-8.9%	17	-51.4%	12	62.6%
SUNY Cortland	22,920	-10.1%	131	27.5%	0.04	-29.5%	25	41.9%	10.25	-45.5%	37	7.0%	9	13.3%
SUNY New Paltz	25,343	-0.6%	153	48.7%	0.03	-38.5%	29	62.6%	15.83	-15.9%	19	-46.3%	16	107.8%
SUNY Plattsburgh	18,873	-26.0%	106	3.1%	0.06	11.2%	16	-10.1%	16.60	-11.8%	26	-25.4%	14	81.6%
RTT	79,314	210.9%	347	237.2%	0.02	-71.6%	63	252.6%	36.93	96.2%	97	177.5%	33	327.7%

**SUNY Oswego Staffing Project
Comparison Ratios**

Analysis Points using data gathered from participating schools	Skilled Trades with and without Furniture Shop					
	Total net square footage per skilled trades staff member at peak	Compare to Oswego	# Students per Skilled Trades Staff Member	Compare to Oswego	# Employee per Skilled Trades Staff Member	Compare to Oswego
SUNY Oswego	23,807		96		17	
SUNY Oswego w/o Furniture Shop	25,507	7.1%	103	7.7%	18	7.7%
SUNY Brockport	35,168	47.7%	151	57.4%	26	57.2%
SUNY Oneonta	27,223	14.4%	189	97.8%	38	125.0%
SUNY Geneseo	53,383	124.2%	182	89.8%	30	82.8%
SUNY Cortland	22,920	-3.7%	131	37.3%	25	52.8%
SUNY New Paltz	25,343	6.5%	153	60.1%	29	75.1%
SUNY Plattsburgh	18,873	-20.7%	106	11.0%	16	-3.2%
RIT	79,314	233.2%	347	263.2%	63	279.7%

**SUNY Oswego Staffing Project
Data Elements**

Campus Information										
School Name	Campus total gross square footage	Campus total net square footage	Campus gross academic square footage	Campus net academic square footage	Campus gross residential square footage	Campus net residential square footage	Campus total acreage	Campus total maintained acreage	Total cleanable square footage	
SUNY Oswego	3,456,016	2,142,597	2,247,656	1,332,822	1,208,360	809,775	595	320	2,142,597	
SUNY College at Brockport	2,897,308	1,899,071	2,120,207	1,372,985	777,101	526,086	617	192	1,899,071	
SUNY Oneonta	2,345,694	1,442,814	1,451,813	861,433	893,881	581,381	637	145	1,442,814	
SUNY Geneseo	2,340,581	1,601,475	1,423,897	986,167	916,684	615,308	221	223	1,601,475	
SUNY Cortland	2,422,675	1,558,585	1,656,868	1,060,293	765,807	498,292	599	164	1,558,585	
SUNY New Paltz	2,021,636	1,267,139	1,268,036	779,402	753,600	487,737	226	190	1,267,139	
SUNY Plattsburgh	2,105,947	1,358,841	1,396,904	895,792	709,043	463,049	261	166	1,358,841	
RTT		5,234,731	3,440,000	2,000,000	2,400,000	1,900,000	1,457	554	5,234,731	

**SUNY Oswego Staffing Project
Data Elements**

School Name	Grounds Staffing				Custodial Staffing			
	# staff members in Grounds	# staff members in Grounds at peak	# Grounds staff at summer peak	# Grounds staff at winter peak	# staff members in Custodial	# staff members in Custodial at peak	# Custodial staff at summer peak	# Custodial staff at winter peak
SUNY Oswego	17	42	30	29	151	271	271	151
SUNY College at Brockport	15	23	23	15	89	100	100	89
SUNY Oneonta	10	18	18	13	107	107	107	107
SUNY Geneseo	13	18	18	18	98	115	115	98
SUNY Cortland	16	19	16	19	87	127	127	87
SUNY New Paltz	12	12	12	12	94	114	114	94
SUNY Plattsburgh	10	12	12	10	92	95	95	92
RT	15	17	17	17	133	155	155	133

**SUNY Oswego Staffing Project
Data Elements**

School Name	Skilled Trades Staffing				Other Staffing			
	# staff members in Skilled Trades	# staff members in skilled trades at peak	# Skilled Trades staff w/o Oswego Furniture Shop	# Skilled Trades staff at peak w/o Oswego Furniture Shop	# staff members in Planning or Design (Design and Construction)	# staff members in administrative support	# supervisors in Facilities Department	
SUNY Oswego	84	90	78	84	5	8	16	
SUNY College at Brockport	54	54	54	54	7	10	25	
SUNY Oneonta	32	53	32	53	7	10	12	
SUNY Geneseo	30	30	30	30	2	6	16	
SUNY Cortland	53	68	53	68	7	7	12	
SUNY New Paltz	50	50	50	50	10	5	18	
SUNY Plattsburgh	57	72	57	72	4	7	4	
RTT	52	66	52	66	12	8	27	

**SUNY Oswego Staffing Project
Data Elements**

School Name	Total Employees		Student Information		Does your school have a temporary upgrade program?
	# full time equivalent (FTE) employees	Total employee headcount	# enrolled student full time equivalents (FTE)	# residential students	
SUNY Oswego	1,092	1,400	8,034	4,056	Yes
SUNY College at Brockport	998	1,415	8,128	2,658	Yes
SUNY Oneonta	900	1,200	6,055	3,329	Yes
SUNY Geneseo	783	914	5,445	3,092	No
SUNY Cortland	951	1,350	6,958		
SUNY New Paltz	999	1,459	7,658		
SUNY Plattsburgh	832	920	6,051		
RT	3,159	3,291	18,063	7,062	