

SUNY FREDONIA
College Operating Budget
Projection of 2006-2007 Budget

2005-2006 Budget Book Allocation

\$38,280,000

I. Inflationary Increases

Negotiated Salary Increase for 2006-07	\$1,140,400	
Campus Utility Increase	500,000	
Gasoline and Mileage Reimbursement	50,000	
VP Academic Affairs Support	50,000	
Work Study Conversion to Temp Service	50,000	
Campus-Wide Recharges	45,000	
Student Minimum Wage Increase	40,000	
Adjunct Faculty Budget Increase	30,000	
Disabled Student Expenses	25,000	
Admission Office Travel/Publications	20,000	
University Advancement Travel	20,000	
Learning Center Temp Service	20,000	
Increase in Refuse Collection	<u>10,000</u>	
		2,000,400

II. Growth Related Increases

Additional Faculty Lines (4)	200,000	
Additional Non-Faculty Lines (10)	305,000	
Fredonia Plan - Funding	45,000	
Transfer of FTE from SUTRA	35,000	
Campus Budget Reserve	30,000	
Additional Funding For Honors Program	<u>10,000</u>	
		625,000

2006-2007 Base Budget Need

\$2,625,400

Projected 2006-2007 Operating Budget \$40,905,400

New York State Support	17,354,600	
Funding for 100 FTE Enrollment Growth	<u>250,000</u>	
Total State Support		17,604,600
College Revenue		<u>22,891,000</u>

Subtotal 40,495,600

2006-2007 Budget **\$40,905,400**

Projected Budget Shortfall **(\$409,800)**

Funding of Projected Shortfall

2005-2006 Carry Over Funds	199,800	
2006-2007 Over Enrollment	0	
2006-2007 Fee Support	<u>210,000</u>	
Total Additional Campus Revenue		<u><u>\$409,800</u></u>