

SUNY FREDONIA

Proposed 2006-2007 Operating Budget

Utilities/Other

Budget Statement

Funding for campus utilities, as well as a variety of other institutional needs, is provided for in this area. The 2006-07 allocation for utilities is \$3,300,000. This section also contains allocations for general institutional equipment, campus contingency funds, university-wide recharges and institutional memberships.

The total allocation for this area is \$5,685,400, an increase of \$1,078,800 from last year. This reflects funding for negotiated salary increases, an increase in utilities and proposed increases for other non-personal inflation.

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SUMMARY

Utilities/Other

| | | | |
|---|-----------|-----------|--------------------------------|
| 2005-2006 Original Base Budget | | \$ | 4,606,600 |
| 2005-2006 Budget Revisions | | | |
| Salary Adjustments | \$ | (160,300) | |
| Retirement Savings | | 79,800 | |
| Sub-Total Budget Revisions | | | <u>(80,500)</u> |
| 2005-2006 Revised Base Budget Need | | \$ | 4,526,100 |
| 2005-2006 Campus Adjustments | | | |
| 2005-2006 Negotiated Salary Adjustments | | (562,600) | |
| Sub-Total Permanent Adjustments | | | <u>(562,600)</u> |
| 2005-2006 Final Base Budget | | \$ | 3,963,500 |
| 2006-2007 Budget Adjustments | | | |
| 2006-2007 Negotiated Salary Increases | 1,140,400 | | |
| Campus Utilities Increase | 500,000 | | |
| Student Minimum Wage Increase | 6,500 | | |
| Budget Reserve | 30,000 | | |
| Campus-Wide Recharges | 45,000 | | |
| Sub-Total Institutional Reallocations | | | <u>1,721,900</u> |
| 2006-2007 Base Budget | | \$ | <u><u>5,685,400</u></u> |

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| | 2006-2007 Proposed Allocation | 2005-2006 Proposed Allocation | Change |
|---------------------------------|--|--|---------------------|
| | | | - |
| Personal Service Regular | \$ 1,140,400 | \$ 887,300 | \$ 253,100 |
| Temporary Service | 83,700 | 67,200 | 16,500 |
| Supplies & Expense | 50,900 | 188,200 | (137,300) |
| Contractual Expense | 488,600 | 443,600 | 45,000 |
| Equipment | 215,500 | 215,500 | - |
| Utilities | 3,300,000 | 2,800,000 | 500,000 |
| Library Acquisitions | - | - | - |
| Unallocated | 406,300 | 4,800 | 401,500 |
| TOTAL | \$ 5,685,400 | \$ 4,606,600 | \$ 1,078,800 |