

SUNY FREDONIA
Proposed 2006-2007 Budget
Dormitory Income Fund Reimbursable (DIFR)

Allocation Summary

| | 2006-2007 Allocation | 2005-2006 Allocation | Change Allocation |
|---------------------------------------|---------------------------------|---------------------------------|------------------------------|
| M&O Adm & Mgmt | \$ 175,700 | \$ 174,100 | \$ 1,600 |
| Custodial | 1,079,400 | 982,000 | 97,400 |
| Facilities Planning | 50,700 | 47,300 | 3,400 |
| Bldgs - Struct Maint | 355,500 | 277,300 | 78,200 |
| Bldgs - Systems (Electrical) | 133,400 | 125,100 | 8,300 |
| Bldgs - Systems (Plumbing) | 123,700 | 116,500 | 7,200 |
| Motor Equip Maint | 38,200 | 35,000 | 3,200 |
| Administration/Director | 590,200 | 548,500 | 41,700 |
| ResNet | 69,100 | 67,000 | 2,100 |
| Utilities Plant | 192,600 | 180,700 | 11,900 |
| RH Student Life | 20,900 | 19,400 | 1,500 |
| Administrative Overhead | 163,500 | 139,200 | 24,300 |
| Security & Safety | 316,800 | 308,900 | 7,900 |
| Overtime | 100,000 | 100,000 | - |
| Savings | | (135,000) | 135,000 |
| Personal Service Regular | \$ 3,409,700 | \$ 2,986,000 | \$ 423,700 |
| Personal Service Temporary | 409,500 | 400,000 | 9,500 |
| Supplies & Expense | 1,968,800 | 1,802,500 | 166,300 |
| Res Net | 150,000 | 130,000 | 20,000 |
| Utilities | 1,630,000 | 1,100,000 | 530,000 |
| Sub-Total | \$ 7,568,000 | \$ 6,418,500 | \$ 1,149,500 |
| Fringe Benefits ⁽¹⁾ | 1,613,062 | 1,405,250 | 207,812 |
| RA Rent Waivers | 458,500 | 365,000 | 93,500 |
| Equipment Replacement | 200,000 | 250,000 | (50,000) |
| Reserve | 438 | 500 | (62) |
| Debt Service | 2,460,000 | 2,200,000 | 260,000 |
| TOTAL | \$ 12,300,000 | \$ 10,639,250 | \$ 1,660,750 |

(1) Reflects an increase in the fringe benefit rates from 45.25% to 45.81%.