

SUNY
FREDONIA

Office of the President

April 10, 2006

Dear Colleagues:

This publication represents the ninth consecutive year that the proposed use for all-campus funds has been reported in a single document. Although this report illustrates an all-funds approach and includes all major operating dollars, four campus sources are not reported in these pages: 1) the dollar value of benefit payments associated with salaries because they are held in a SUNY System Administration account, 2) the funds generated by grants and contracts vary considerably each year and are usually not known in advance, 3) capital project funds, and 4) residence hall capital project funds.

The top priority for the coming year remains ensuring students have full access to necessary classes, while continuing to address the carry-forward shortfall in state funding. Allocations to cover student enrollment growth and campus-wide inflationary increases have been addressed by the legislature, which passed the best budget SUNY has seen in more than a decade. The legislative budget covers the cost of already approved collective bargaining salary increases, provides full funding for utility inflation, addresses other non-personnel inflation, and provides a modest amount of additional dollars. As a result, the campus expects to reduce its on-going annual shortfall from \$935,000 to \$410,000.

The planning incorporated into this budget was based upon the following assumptions:

1. The campus student enrollment target will increase to 5200 FTE students, which actually is slightly less than the number of students served this academic year. Even though actual enrollment will remain flat, 4 new tenure-track faculty positions will be added to Academic Affairs.
2. For the second year in a row, several full-time adjunct faculty positions will be converted to tenure-track to further increase the percentage of classes taught by tenure-track faculty.
3. Tuition remains unchanged for next year.
4. The total for all student fees will increase by \$20.50 a semester. Of this amount, \$5 will go toward intercollegiate athletics, \$5 for technology, \$5 for health, \$4 for transportation, \$0.50 for enhanced services, and \$1 for the student activity fee. All fee increases will be used to support the area for which the fees are collected.
5. A portion of previous fee increases, year-end rollover funds, and the campus reserve account will be utilized to cover the \$410,000 shortfall.
6. A small start-up amount of \$45,000 will be allocated to begin implementation of the five-year Fredonia Plan.

As a result of these planning assumptions, the campus will make the following allocations:

Academic Affairs

4 Faculty Positions	\$200,000
4 Staff Positions (IT, International Ed., Political Science, Computer Science, Theatre & Dance)	120,000
Adjunct Faculty Addition	30,000

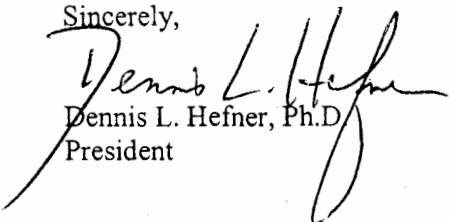
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Extra Service	20,000	
Transfer of FTE from SUTRA	35,000	
Start-up Faculty Expenses	20,000	
Recruitment Costs	10,000	
Disabled Student Expenses	25,000	
Learning Center Temp Services	20,000	
Fredonia Plan Start-up Funds	45,000	
Honors Program Funding	<u>10,000</u>	\$ 535,000
Student Affairs		
1 Staff Position (Career Development)	40,000	
Admissions Travel	<u>20,000</u>	60,000
Administration		
3 Staff Positions (Grounds, Cleaner, Clerical)		65,000
University Advancement		
2 Staff Positions (Development)	80,000	
Travel	<u>20,000</u>	100,000
Institutional		
Negotiated Salary Increases	\$1,140,400	
Utility Cost Increase	500,000	
Student Minimum Wage Increase	40,000	
Gasoline and Mileage Reimbursement	50,000	
Work Study Conversion to Temp Serv.	50,000	
Recharges (Telephone, Postage, Legal)	45,000	
Refuse Collection Increase	<u>10,000</u>	1,835,400
Campus Reserve		<u>30,000</u>
TOTAL		<u>\$2,625,400</u>

In addition to these state positions, the campus will be adding other staff positions: (1) the University Commons opening results in a Resident Director, Janitor, and Cleaners funded by the Residence Halls, and (2) the opening of Cranston Marche, Convenience Store, and Starbucks, combined with the closing of Café G, means FSA will be hiring additional managers and other service personnel.

This proposed all-funds budget addresses the campus goals of serving the academic needs of students, enhancing the learning environment, improving student diversity, and addressing unavoidable inflationary costs. Special appreciation is extended to the many individuals in the Administration division who labored for numerous hours to compile this valuable resource document.

Sincerely,


Dennis L. Hefner, Ph.D.
President