

**1991-92 FINANCIAL PLAN BASE
DOLLAR AND FTE
DISTRIBUTION BY AREA**

	PRESIDENT	ACADEMIC AFFAIRS	ADMIN	DEVELOPMENT	STUDENT AFFAIRS	UTILITIES	TOTAL
DOLLAR	\$228,400	\$16,700,900	\$4,388,500	\$524,000	\$1,790,900	\$2,272,800	\$25,905,500
	1%	64%	17%	2%	7%	9%	100%
FTE	4.00	357.35	116.30	12.15	46.60		536.40
	1%	67%	22%	2%	9%		100%

**1992-93 FINANCIAL PLAN BASE
DOLLAR AND FTE
DISTRIBUTION BY AREA**

	PRESIDENT	ACADEMIC AFFAIRS	ADMIN	DEVELOPMENT	STUDENT AFFAIRS	UTILITIES	TOTAL	CHANGE	CUMULATIVE FTE CHANGE
DOLLAR	\$224,100	\$16,254,800	\$4,139,600	\$493,100	\$1,544,300	\$2,182,100	\$24,838,000	(\$1,067,500)	
	1%	65%	17%	2%	6%	9%	100%	-4.1%	
FTE	4.00	348.35	109.50	10.45	40.10		512.40	-24.00	-24.00
	1%	68%	21%	2%	8%		100%	-4.5%	-4.5%

**1993-94 FINANCIAL PLAN BASE
DOLLAR AND FTE
DISTRIBUTION BY AREA**

	PRESIDENT	ACADEMIC AFFAIRS	ADMIN	DEVELOPMENT	STUDENT AFFAIRS	UTILITIES	TOTAL	CHANGE	CUMULATIVE FTE CHANGE
DOLLAR	\$347,800	\$16,922,100	\$4,436,500	\$512,700	\$1,533,800	\$2,289,800	\$26,042,700	\$1,204,700	
	1%	65%	17%	2%	6%	9%	100%	4.9%	
FTE	6.00	346.79	112.80	10.95	39.10		515.64	3.24	-20.76
	1%	67%	22%	2%	8%		100%	0.6%	-3.9%

**1994-95 FINANCIAL PLAN BASE
DOLLAR AND FTE
DISTRIBUTION BY AREA**

	PRESIDENT	ACADEMIC AFFAIRS	ADMIN	DEVELOPMENT	STUDENT AFFAIRS	UTILITIES OTHER	TOTAL	CHANGE	CUMULATIVE FTE CHANGE
DOLLAR	\$380,800	\$17,880,000	\$4,186,000	\$729,000	\$1,843,500	\$2,379,900	\$27,399,200	\$1,356,500	
	1%	65%	15%	3%	7%	9%	100%	5.2%	
FTE	6.00	353.26	109.58	13.80	40.60		523.24	7.60	-13.16
	1%	68%	21%	3%	8%		100%	1.5%	-2.5%

**1995-96 FINANCIAL PLAN BASE
DOLLAR AND FTE
DISTRIBUTION BY AREA**

	PRESIDENT	ACADEMIC AFFAIRS	ADMIN	DEVELOPMENT	STUDENT AFFAIRS	UTILITIES OTHER	TOTAL	CHANGE	CUMULATIVE FTE CHANGE
DOLLAR	\$435,303	\$17,231,484	\$4,053,194	\$728,780	\$1,710,641	\$2,669,398	\$26,828,800	(\$570,400)	
	2%	64%	15%	3%	6%	10%	100%	-2.1%	
FTE	5.00	329.54	106.91	13.80	39.10		494.35	-28.89	-42.05
	1%	67%	22%	3%	8%		100%	-5.5%	-7.8%

**1996-97 FINANCIAL PLAN BASE
DOLLAR AND FTE
DISTRIBUTION BY AREA**

	PRESIDENT	ACADEMIC AFFAIRS	ADMIN	DEVELOPMENT	STUDENT AFFAIRS	UTILITIES OTHER	TOTAL	CHANGE	CUMULATIVE FTE CHANGE
DOLLAR	\$425,500	\$17,064,700	\$3,992,200	\$714,900	\$1,681,200	\$2,821,000	\$26,699,500	(\$129,300)	
	2%	64%	15%	3%	6%	11%	100%	-0.5%	
FTE	3.50	311.82	100.30	11.25	37.53		464.40	-29.95	-72.00
	1%	67%	22%	2%	8%		100%	-6.1%	-13.4%

**1997-98 FINANCIAL PLAN BASE
DOLLAR AND FTE
DISTRIBUTION BY AREA**

	PRESIDENT	ACADEMIC AFFAIRS	ADMIN	DEVELOPMENT	STUDENT AFFAIRS	UTILITIES OTHER	TOTAL	CHANGE	CUMULATIVE FTE CHANGE
DOLLAR	\$346,700	\$17,061,600	\$3,801,100	\$694,000	\$1,693,700	\$3,093,900	\$26,691,000	(\$8,500)	
	1%	64%	14%	3%	6%	12%	100%	0.0%	
FTE	3.50	322.88	100.18	11.25	38.94		476.75	12.35	-59.65
	1%	68%	21%	2%	8%		100%	2.7%	-11.1%

**1998-99 FINANCIAL PLAN BASE
DOLLAR AND FTE
DISTRIBUTION BY AREA**

	PRESIDENT	ACADEMIC AFFAIRS	ADMIN	DEVELOPMENT	STUDENT AFFAIRS	UTILITIES OTHER	TOTAL	CHANGE	CUMULATIVE FTE CHANGE
DOLLAR	\$353,400	\$17,971,500	\$3,999,500	\$714,900	\$1,757,300	\$3,775,400	\$28,572,000	\$1,881,000	
	1%	63%	14%	3%	6%	13%	100%	7.0%	
FTE	3.50	340.16	103.93	11.25	39.80		498.64	21.89	-37.76
	1%	68%	21%	2%	8%		100%	4.6%	-7.0%

**1999-00 FINANCIAL PLAN BASE
DOLLAR AND FTE
DISTRIBUTION BY AREA**

	PRESIDENT	ACADEMIC AFFAIRS	ADMIN	DEVELOPMENT	STUDENT AFFAIRS	UTILITIES OTHER	TOTAL	CHANGE	CUMULATIVE FTE CHANGE
	DOLLAR	\$374,000	\$18,557,900	\$4,212,500	\$813,400	\$2,180,500	\$3,238,300	\$29,376,600	\$804,600
	1%	63%	14%	3%	7%	11%	100%	2.8%	
FTE*	3.60	342.96	108.43	12.25	49.70		516.94	18.30	-19.46
	1%	66%	21%	2%	10%		100%	3.7%	-3.6%

* Health & Physical Education transferred from Academic Affairs to Student Affairs

**2000-01 FINANCIAL PLAN BASE
DOLLAR AND FTE
DISTRIBUTION BY AREA**

	PRESIDENT	ACADEMIC AFFAIRS	ADMIN	DEVELOPMENT	STUDENT AFFAIRS	UTILITIES OTHER	TOTAL	CHANGE	CUMULATIVE FTE CHANGE
	DOLLAR	\$375,800	\$19,185,300	\$4,277,700	\$830,400	\$2,297,900	\$3,558,600	\$30,525,700	\$1,149,100
	1%	63%	14%	3%	8%	12%	100%	3.9%	
FTE	3.60	351.36	110.93	12.50	51.70		530.09	13.15	-6.31
	1%	66%	21%	2%	10%		100%	2.5%	-1.2%

**2001-02 FINANCIAL PLAN BASE
DOLLAR AND FTE
DISTRIBUTION BY AREA**

	PRESIDENT	ACADEMIC AFFAIRS	ADMIN	DEVELOPMENT	STUDENT AFFAIRS	UTILITIES OTHER	TOTAL	CHANGE	CUMULATIVE FTE CHANGE
	DOLLAR	\$399,900	\$21,264,400	\$4,641,900	\$906,700	\$2,490,800	\$3,270,700	\$32,974,400	\$2,448,700
	1%	64%	14%	3%	8%	10%	100%	8.0%	
FTE	3.50	357.72	113.93	13.50	52.70		541.35	11.26	4.95
	1%	66%	21%	2%	10%		100%	2.1%	0.9%

**2002-03 FINANCIAL PLAN BASE
DOLLAR AND FTE
DISTRIBUTION BY AREA**

	PRESIDENT	ACADEMIC AFFAIRS	ADMIN	UNIVERSITY ADVANCEMENT	STUDENT AFFAIRS	UTILITIES OTHER	TOTAL	CHANGE	CUMULATIVE FTE CHANGE
	DOLLAR	\$422,400	\$21,856,600	\$4,835,400	\$926,800	\$2,566,200	\$2,553,200	\$33,160,600	\$186,200
	1%	66%	15%	3%	8%	8%	100%	0.6%	
FTE	3.60	358.22	115.18	13.50	52.54		543.04	1.69	6.64
	1%	66%	21%	2%	10%		100%	0.3%	1.2%

**2003-04 FINANCIAL PLAN BASE
DOLLAR AND FTE
DISTRIBUTION BY AREA**

	PRESIDENT	ACADEMIC AFFAIRS	ADMIN	UNIVERSITY ADVANCEMENT	STUDENT AFFAIRS	UTILITIES OTHER	TOTAL	CHANGE	CUMULATIVE FTE CHANGE
DOLLAR	\$410,300	\$22,180,800	\$4,683,100	\$826,600	\$2,658,000	\$3,438,900	\$34,197,700	\$1,037,100	
	1%	65%	14%	2%	8%	10%	100%	3.1%	
FTE	3.60	352.75	110.38	14.70	53.54		534.97	-8.07	-1.43
	1%	66%	21%	3%	10%		100%	-1.5%	-0.3%

**2004-05 FINANCIAL PLAN BASE
DOLLAR AND FTE
DISTRIBUTION BY AREA**

	PRESIDENT	ACADEMIC AFFAIRS	ADMIN	UNIVERSITY ADVANCEMENT	STUDENT AFFAIRS	UTILITIES OTHER	TOTAL	CHANGE	CUMULATIVE FTE CHANGE
DOLLAR	\$418,500	\$22,626,200	\$4,903,400	\$1,096,100	\$2,851,100	\$2,581,900	\$34,477,200	\$279,500	
	1%	66%	14%	3%	8%	7%	100%	0.8%	
FTE	3.50	348.86	111.00	16.20	54.14		533.70	-1.27	-2.70
	1%	65%	21%	3%	10%		100%	-0.2%	-0.5%

**2005-06 FINANCIAL PLAN BASE
DOLLAR AND FTE
DISTRIBUTION BY AREA**

	PRESIDENT	ACADEMIC AFFAIRS	ADMIN	UNIVERSITY ADVANCEMENT	STUDENT AFFAIRS	UTILITIES OTHER	TOTAL	CHANGE	CUMULATIVE FTE CHANGE
DOLLAR	\$427,700	\$24,096,300	\$5,186,500	\$1,066,800	\$2,976,600	\$4,526,100	\$38,280,000	\$3,802,800	
	1%	63%	14%	3%	8%	12%	100%	11.0%	
FTE	3.50	360.93	108.18	16.20	54.98		543.79	10.09	7.39
	1%	66%	20%	3%	10%		100%	1.9%	1.4%

**2006-07 FINANCIAL PLAN BASE
DOLLAR AND FTE
DISTRIBUTION BY AREA**

	PRESIDENT	ACADEMIC AFFAIRS	ADMIN	UNIVERSITY ADVANCEMENT	STUDENT AFFAIRS	UTILITIES OTHER	TOTAL	CHANGE	CUMULATIVE FTE CHANGE
DOLLAR	\$451,900	\$25,339,500	\$5,425,200	\$1,170,600	\$3,152,600	\$5,365,600	\$40,905,400	\$2,625,400	
	1%	62%	13%	3%	8%	13%	100%	6.9%	
FTE	3.50	377.00	113.00	17.20	56.98		567.68	23.89	31.28
	1%	66%	20%	3%	10%		100%	4.4%	5.8%

* Percentages are rounded

SUNY FREDONIA
SUMMARY OF ALLOCATION OF CAMPUS GROWTH FUNDS
 Fiscal Years 1997-98 to 2007-08

	University						Totals
	President	Academic Affairs	Administration	Advancement	Student Affairs	Utilities/Other	
1997-98 Base	\$ 346,700	\$ 17,061,600	\$ 3,801,100	\$ 694,000	\$ 1,693,700	\$ 4,132,200	\$ 27,729,300
% of Base	1.25%	61.53%	13.71%	2.50%	6.11%	14.90%	100%
Budget Adjustments							
1997-98				(2,500)		\$ 2,500	\$ -
1998-99¹	7,300	358,200	217,300	22,400	295,800	(849,600)	51,400
1999-00	20,000	378,300	93,200	33,500	152,500	(425,100)	252,400
2000-01	(2,200)	436,500	37,200	(9,000)	45,500	794,200	1,302,200
2001-02²	28,100	1,927,600	461,900	76,300	137,900	(1,511,900)	1,119,900
2002-03	22,500	497,200	60,800	20,100	85,400	217,200	903,200
2003-04³	(12,100)	(86,300)	(84,700)	(150,200)	(36,400)	(532,600)	(902,300)
2004-05	12,100	1,181,100	401,700	252,800	222,000	(471,700)	1,598,000
2005-06	26,900	293,900	153,500	(11,800)	180,600	(643,100)	-
2006-07	16,300	1,024,400	79,300	40,800	111,300	(1,272,100)	-
Adjustments	118,900	6,010,900	1,420,200	272,400	1,194,600	(4,692,200)	4,324,800
Growth & Inflationary Increases							
1998-99		330,000	6,000	1,000	3,000	451,300	791,300
1999-00		400,300	80,900	75,000	40,000	(44,000)	552,200
2000-01		224,400	42,000	16,000	67,400	470,900	820,700
2001-02		147,500	35,000		45,000	127,500	355,000
2002-03		95,000				163,000	258,000
2003-04		410,500	(67,600)	50,000	128,200	443,300	964,400
2004-05		25,000	40,000	-	25,000	192,300	282,300
2005-06	600	711,700	19,200	3,000	20,400	1,447,100	2,202,000
2006-07	1,900	579,900	147,900	102,800	71,000	1,721,900	2,625,400
2007-08	3,500	399,200	54,700	33,600	111,200	1,101,400	1,703,600
Growth & Inflationary Increases	\$ 6,000	\$ 3,323,500	\$ 358,100	\$ 281,400	\$ 511,200	\$ 6,074,700	\$ 10,554,900
Total Adjustments	\$ 124,900	\$ 9,334,400	\$ 1,778,300	\$ 553,800	\$ 1,705,800	\$ 1,382,500	\$ 14,879,700
% of Adjustments	0.84%	62.73%	11.95%	3.72%	11.46%	9.29%	100%
Current Base	\$ 471,600	\$ 26,396,000	\$ 5,579,400	\$ 1,247,800	\$ 3,399,500	\$ 5,514,700	\$ 42,609,000
Current % of Base	1.11%	61.95%	13.09%	2.93%	7.98%	12.94%	100.00%

¹ Transferred Athletics from Academic Affairs to Student Affairs

² No state funding for negotiated salary increases

³ Budget Cuts & Retirement Savings