

SUNY FREDONIA

Proposed 2007-2008 Operating Budget

President's Office

Budget Statement

The President's Office budget is composed of 3.5 FTE positions: President, Assistant to President, Secretary and part-time Affirmative Action Officer. The 2007-2008 budget for the President's Office totals \$471,600, an increase of \$19,800 from the 2006-2007 fiscal year. This includes increases for negotiated salaries, an increase for gasoline and mileage reimbursement, and funding for one work study position to be converted to student assistant.

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SUMMARY

President's Office

2006-2007 Original Base Budget		\$	451,800
2006-2007 Budget Revisions			
Salary Adjustments	\$	3,100	
Transfer Funding to Institutional		(3,000)	
Sub-Total Budget Revisions			<u>100</u>
2006-2007 Revised Base Budget Need		\$	451,900
2006-2007 Campus Adjustments			
2006-2007 Negotiated Salary Adjustments		16,200	
Sub-Total Permanent Adjustments			<u>16,200</u>
2006-2007 Final Base Budget		\$	468,100
2007-2008 Budget Adjustments			
Work Study Conversion to Temp Service		2,500	
Gasoline & Mileage Reimbursement		1,000	
Sub-Total Institutional Reallocations			<u>3,500</u>
2007-2008 Base Budget		\$	<u><u>471,600</u></u>

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President

	2007-2008 Proposed Allocation	2006-2007 Proposed Allocation	Change
President's Office Personnel	\$ 302,500	\$ 284,000	\$ 18,500
Affirmative Action	34,400	33,600	800
Overtime	100	100	-
Personal Service Regular	\$ 337,000	\$ 317,700	\$ 19,300
Temporary Service	6,100	3,600	2,500
Supplies & Expense	54,000	56,000	(2,000)
Contractual Expense	71,600	71,600	-
Equipment	2,900	2,900	-
Utilities	-	-	-
Library Acquisitions	-	-	-
TOTAL	\$ 471,600	\$ 451,800	\$ 19,800