

SUNY FREDONIA

Derivation of Proposed 2007-2008 Operating Budget from 2006-2007 Base

Budget Office

	President	Academic Affairs	Administration	University Advancement	Student Affairs	Utilities/Other Institutional	Total
Original 2006-2007 Proposed Base Budget	\$451,800	\$24,972,400	\$5,445,400	\$1,173,400	\$3,177,000	\$5,685,400	\$40,905,400
Salary Adjustments	3,100	317,100	44,800	(2,800)	(24,400)	(337,800)	-
Transfer Funding to Institutional	(3,000)		(15,000)			18,000	-
Sub-Total Budget Adjustments	100	317,100	29,800	(2,800)	(24,400)	(319,800)	-
Revised 2006-2007 Base Budget Need	451,900	25,289,500	5,475,200	1,170,600	3,152,600	5,365,600	40,905,400
<i>IFR Fee Support</i>						-210,000	(210,000)
<i>One Time IFR Funds (Carry Over)</i>						-154,800	(154,800)
Adjusted 2006-2007 Allocation (Form 1)	451,900	25,289,500	5,475,200	1,170,600	3,152,600	5,000,800	40,540,600
Transfer Grants Administration		50,000	(50,000)				-
2006-2007 Negotiated Salary Adjustments	16,200	657,300	99,500	43,600	135,700	(952,300)	-
Final 2006-2007 Base Budget	468,100	25,996,800	5,524,700	1,214,200	3,288,300	4,413,300	40,905,400
2007-2008 Budget Adjustments							
I. Inflationary Increases							
Negotiated Salary Increase for 07-08						632,700	632,700
Campus Utilities Increase						339,100	339,100
VP Academic Affairs Support		60,000					60,000
Campus-Wide Recharges						40,000	40,000
Student Minimum Wage Increase		17,000	9,800	2,000	400	5,800	35,000
Gasoline & Mileage Reimbursement	1,000	14,700	3,400	100	5,800		25,000
Work Study Conversion to Temp Service	2,500	22,500					25,000
Soccer Field Maint. & Supplies			20,000				20,000
Automatic Electric Defibrillator (AED)						15,000	15,000
University Advancement Travel				10,000			10,000
Radio Station - Temp Service		5,000					5,000
II. Growth Related Increases							
Additional Faculty Lines (4.5)		250,000					250,000
Additional Non-Faculty Lines (5)		30,000	21,500	21,500	105,000		178,000
Campus Budget Reserve						68,800	68,800
Sub-Total Budget Adjustments	3,500	399,200	54,700	33,600	111,200	1,101,400	1,703,600
Proposed 2007-2008 Base Budget	\$471,600	\$26,396,000	\$5,579,400	\$1,247,800	\$3,399,500	\$5,514,700	\$42,609,000

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Vice President for Administration
April 6, 2007