

SUNY FREDONIA
Proposed 2007-2008 Budget
Dormitory Income Fund Reimbursable (DIFR)

Allocation Summary

	2007-2008 Allocation	2006-2007 Allocation	Change Allocation
M&O Adm & Mgmt	\$ 183,400	\$ 175,700	\$ 7,700
Custodial	1,159,500	1,079,400	80,100
Facilities Planning	53,200	50,700	2,500
Bldgs - Struct Maint	344,000	355,500	(11,500)
Bldgs - Systems (Electrical)	142,400	133,400	9,000
Bldgs - Systems (Plumbing)	156,600	123,700	32,900
Motor Equip Maint	29,700	38,200	(8,500)
Administration/Director	591,000	590,200	800
ResNet	88,500	69,100	19,400
Utilities Plant	235,900	192,600	43,300
RH Student Life	20,700	20,900	(200)
Administrative Overhead	179,300	163,500	15,800
Security & Safety	370,700	316,800	53,900
Overtime	100,000	100,000	-
Personal Service Regular	\$ 3,654,900	\$ 3,409,700	\$ 245,200
Personal Service Temporary	440,900	409,500	31,400
Supplies & Expense	2,040,000	1,968,800	71,200
Res Net	150,000	150,000	-
Utilities	1,650,000	1,630,000	20,000
Sub-Total	\$ 7,935,800	\$ 7,568,000	\$ 367,800
Fringe Benefits	1,810,572	1,613,062	197,510
RA Rent Waivers	460,000	458,500	1,500
Equipment Replacement	200,000	200,000	-
Reserve	628	438	190
Debt Service	2,650,000	2,460,000	190,000
TOTAL	\$ 13,057,000	\$ 12,300,000	\$ 757,000