

SUNY FREDONIA

Proposed 2007-2008 Budget State University Tuition Reimbursable Account (SUTRA)

Academic Affairs

Object	Proposed 2007-2008 Allocation	Proposed 2006-2007 Allocation	Change
Personal Service Regular	\$ 178,400	\$ 164,700	\$ 13,700
Temporary Service	491,600	710,000	(218,400)
Other than Personal Service	333,000	179,800	153,200
TOTAL	\$ 1,003,000	\$ 1,054,500	\$ (51,500)

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Academic Affairs

Account Number	Account Title	Proposed 2007-2008 Allocation	Proposed 2006-2007 Allocation	Change
960001.02	Summer Session - Non-Instructional	\$ 100,700	\$ 82,200	\$ 18,500
960001.03	AA Secretarial Support	77,700	82,500	(4,800)
960001.28	Distance Learning	20,000	20,000	-
960001.xx	Incentive to Academic Departments	25,000	25,000	-
960001.xx	Summer Session - Expenditures	524,600	600,000	(75,400)
960005.xx	J-Term	55,000	164,800	(109,800)
960003.00	Overseas Academic Program - Fredonia	200,000	80,000	120,000
TOTAL		<u>\$ 1,003,000</u>	<u>\$ 1,054,500</u>	<u>\$ (51,500)</u>

SUTRA

Allocations Like IFR accounts, SUTRA allocations are contingent upon available cash balances. Expenditures can only be processed to the extent that cash is available to support the allocation. Allocations can be increased for accounts which have cash in excess of allocation.

Allocation adjustments are generally reflective of known contractual increases and budget recommendations received from major fee groups.