

# SUNY FREDONIA

## Proposed 2007-2008 Operating Budget

### Campus Total FTE Distribution by Area

	2007-2008 <sup>1</sup>		2006-2007 <sup>2</sup>		Change	
	Inst FTE	NonInst FTE	Inst FTE	NonInst FTE	Inst FTE	NonInst FTE
<b>President</b>	0.00	3.50	0.00	3.50	0.00	0.00
<b>Academic Affairs</b>	243.50	144.70	241.50	135.45	2.00	9.25
<b>Administration</b>	0.00	113.00	0.00	113.00	0.00	0.00
<b>University Advancement</b>	0.00	18.00	0.00	17.20	0.00	0.80
<b>Student Affairs</b>	0.00	58.48	0.00	56.98	0.00	1.50
<b>Utilities/Other</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>243.50</b>	<b>337.68</b>	<b>241.50</b>	<b>326.13</b>	<b>2.00</b>	<b>11.55</b>

<sup>1</sup> 2007-2008 FTE figures are actual 2006-2007 budget FTE plus estimates as of April 1, 2007.

<sup>2</sup> 2006-2007 FTE figures are from 2005-2006 Budget Book.

	FTE	
<b>Academic Affairs</b>		
<u>Instructional Lines</u>		
New Faculty Lines	3.50	
Faculty Line Converted from Adjunct Budget	1.00	
Title Change to Non-Instructional in 2006-07	(2.50)	
<u>Non-Instructional Lines</u>		
Associate Dean, Education	1.00	
Non-Faculty Line Converted from Temporary Service	1.00	
New Non-Faculty Line	1.00	
Title Change to Non-Instructional in 2006-07	2.50	
Transfer Line from Administration	1.00	
Part-time Adjustments	0.75	
Adjustments in 2006-07	2.00	
Academic Affairs Additional FTE		11.25
<b>Administration</b>		
New Line	1.00	
Transfer Line to Academic Affairs	(1.00)	
Administration Additional FTE		0.00
<b>University Advancement</b>		
New Line	1.00	
Transfer Part-time Line to Temp Service	(0.20)	
University Advancement Additional FTE		0.80
<b>Student Affairs</b>		
Correction from 2006-07	(0.50)	
New Lines	2.00	
Student Affairs Additional FTE		1.50
Total FTE changes	13.55	