



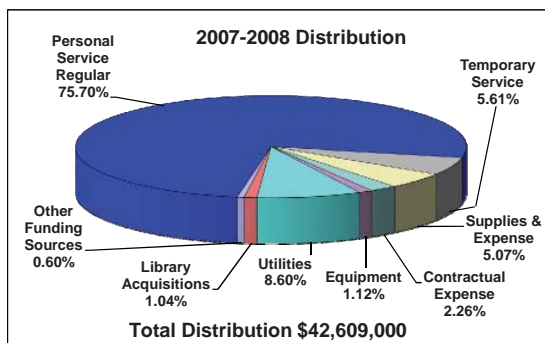
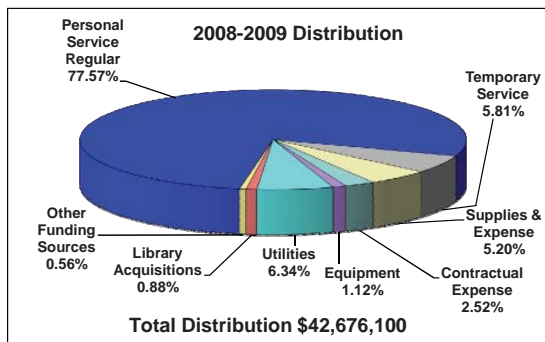
SUNY FREDONIA
University Operating Budget
Projection of 2008-2009 Budget

2007-2008 Budget Book Allocation		\$42,609,000
I. <u>Inflationary Increases</u>		
Academic Affairs - Extra Service Support	\$100,000	
Campus-Wide Recharges	45,000	
Graduate Office and Admissions Software	30,000	
Sustainability - Green Cleaning Supplies	15,000	
Emergency Management - Software/Training	5,000	
Reduction in Utility Funding	<u>(432,900)</u>	
		(237,900)
II. <u>Growth Related Increases</u>		
Additional Faculty Lines (3)	158,000	
Fredonia Plan Lines (2)	125,000	
Transfer from Health Center	<u>22,000</u>	
		305,000
2008-2009 Base Budget Need		<u>\$67,100</u>
Projected 2008-2009 Operating Budget		\$42,676,100
New York State Support	19,353,900	
2008-2009 Funding Increases/Decreases		
Cut in Utility Funding	(432,900)	
2.5% Cut in State Support	<u>(449,300)</u>	
Total 2008-2009 Increase/(Decrease) in NYS Support	<u>(882,200)</u>	
Total State Support		18,471,700
College Revenue (5,215 FTE)	<u>22,821,500</u>	
		<u>22,821,500</u>
Total Budget Support		\$41,293,200
Projected Budget Shortfall		<u><u>(\$1,382,900)</u></u>
Funding of Projected Shortfall		
2007-2008 Carry Over Funds	200,000	
2008-2009 Fee Support	210,000	
2007-2008 Institutional Equipment	100,000	
2007-2008 1% Reserve	420,000	
2008-2009 Over Enrollment	<u>452,900</u>	
Total Additional Campus Revenue		<u><u>\$1,382,900</u></u>



2008-2009 SUNY Fredonia Operating Budget

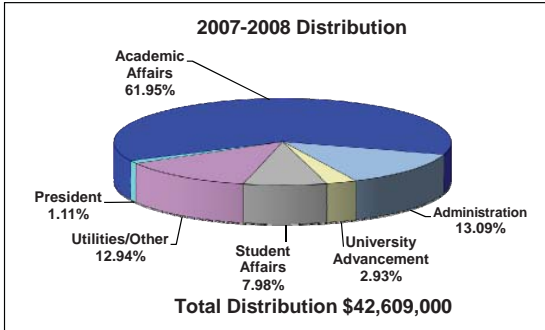
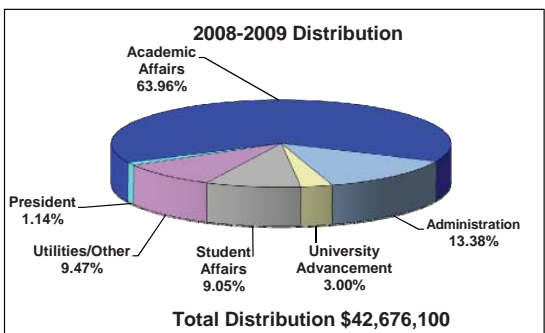
SUNY FREDONIA
Proposed 2008-2009 Operating Budget
Dollar Distribution by Expenditure Type



SUNY FREDONIA
Proposed 2008-2009 Operating Budget
Campus Total Distribution by Expenditure Type

	2008-2009 Proposed Allocation	2007-2008 Proposed Allocation	Change
Personal Service Regular	\$ 33,103,200	\$ 32,257,000	\$ 846,200
Temporary Service	2,478,800	2,392,100	86,700
Supplies & Expense	2,222,100	2,158,200	63,900
Contractual Expense	1,075,700	963,400	112,300
Equipment	476,400	476,400	-
Utilities	2,707,000	3,664,900	(957,900)
Library Acquisitions	375,900	442,900	(67,000)
Other Funding Sources	237,000	254,100	(17,100)
TOTAL	\$ 42,676,100	\$ 42,609,000	\$ 67,100

SUNY FREDONIA
Proposed 2008-2009 Operating Budget
Dollar Distribution by Area



SUNY FREDONIA
Proposed 2008-2009 Operating Budget
Campus Total Distribution by Area

	2008-2009 Proposed Allocation	2007-2008 Proposed Allocation	Change
President	\$ 488,500	\$ 471,600	\$ 16,900
Academic Affairs	27,291,800	26,396,000	895,800
Administration	5,709,900	5,579,400	130,500
University Advancement	1,280,700	1,247,800	32,900
Student Affairs	3,863,700	3,399,500	464,200
Utilities/Other	4,041,500	5,514,700	(1,473,200)
TOTAL	\$ 42,676,100	\$ 42,609,000	\$ 67,100



SUNY FREDONIA
Proposed 2008-2009 Operating Budget
Campus Total FTE Distribution by Area

	2008-2009 ¹		2007-2008 ²		Change	
	Inst FTE	NonInst FTE	Inst FTE	NonInst FTE	Inst FTE	NonInst FTE
President	0.00	3.50	0.00	3.50	0.00	0.00
Academic Affairs	248.50	148.06	243.50	144.70	5.00	3.36
Administration	0.00	114.25	0.00	113.00	0.00	1.25
University Advancement	0.00	18.00	0.00	18.00	0.00	0.00
Student Affairs	0.00	67.67	0.00	58.48	0.00	9.19
Utilities/Other	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	248.50	351.48	243.50	337.68	5.00	13.80

¹ 2008-2009 FTE figures are actual 2007-2008 budget FTE plus estimates as of April 1, 2008.

² 2007-2008 FTE figures are from 2006-2007 Budget Book.

	FTE	
Academic Affairs		
<u>Instructional Lines</u>		
New Faculty Lines	3.00	
Faculty Line Converted from Adjunct Budget	2.00	
<u>Non-Instructional Lines</u>		
New Fredonia Plan Lines	2.00	
Adjustments in 2007-08	1.36	
Academic Affairs Additional FTE		8.36
Administration		
Adjustment in 2007-08	1.00	
Part-time Line to Full Time in 2007-2008	0.25	
Administration Additional FTE		1.25
University Advancement		
Adjustment in 2007-2008	0.00	
University Advancement Additional FTE		0.00
Student Affairs		
Transfer Athletics Lines to State Operating Budget with Required Reimbursement	7.28	
Transfer Student Affairs Lines to State Operating Budget with Required Reimbursement	1.41	
Transfer from Health Center	0.50	
Student Affairs Additional FTE		9.19
Total FTE changes	18.80	

