

Analysis of Allocations - APPENDIX B



SUNY FREDONIA DOLLAR AND FTE DISTRIBUTION BY AREA FINANCIAL PLAN BASE BY FISCAL YEAR

FISCAL YEAR	PRESIDENT	ACADEMIC AFFAIRS	ADMIN	DEVELOPMENT	STUDENT AFFAIRS	UTILITIES	TOTAL	CHANGE	CUMULATIVE FTE CHANGE
1991-92									
DOLLAR	\$228,400	\$16,700,900	\$4,388,500	\$524,000	\$1,790,900	\$2,272,800	\$25,905,500		
	1%	64%	17%	2%	7%	9%	100%		
FTE	4.00	357.35	116.30	12.15	46.60		536.40		
	1%	67%	22%	2%	9%		100%		
1992-93									
DOLLAR	\$224,100	\$16,254,800	\$4,139,600	\$493,100	\$1,544,300	\$2,182,100	\$24,838,000	(\$1,067,500)	
	1%	65%	17%	2%	6%	9%	100%	-4.1%	
FTE	4.00	348.35	109.50	10.45	40.10		512.40	-24.00	-24.00
	1%	68%	21%	2%	8%		100%	-4.5%	-4.5%
1993-94									
DOLLAR	\$347,800	\$16,922,100	\$4,436,500	\$512,700	\$1,533,800	\$2,289,800	\$26,042,700	\$1,204,700	
	1%	65%	17%	2%	6%	9%	100%	4.9%	
FTE	6.00	346.79	112.80	10.95	39.10		515.64	3.24	-20.76
	1%	67%	22%	2%	8%		100%	0.6%	-3.9%
1994-95									
DOLLAR	\$380,800	\$17,880,000	\$4,186,000	\$729,000	\$1,843,500	\$2,379,900	\$27,399,200	\$1,356,500	
	1%	65%	15%	3%	7%	9%	100%	5.2%	
FTE	6.00	353.26	109.58	13.80	40.60		523.24	7.60	-13.16
	1%	68%	21%	3%	8%		100%	1.5%	-2.5%
1995-96									
DOLLAR	\$435,303	\$17,231,484	\$4,053,194	\$728,780	\$1,710,641	\$2,669,398	\$26,828,800	(\$570,400)	
	2%	64%	15%	3%	6%	10%	100%	-2.1%	
FTE	5.00	329.54	106.91	13.80	39.10		494.35	-28.89	-42.05
	1%	67%	22%	3%	8%		100%	-5.5%	-7.8%
1996-97									
DOLLAR	\$425,500	\$17,064,700	\$3,992,200	\$714,900	\$1,681,200	\$2,821,000	\$26,699,500	(\$129,300)	
	2%	64%	15%	3%	6%	11%	100%	-0.5%	
FTE	3.50	311.82	100.30	11.25	37.53		464.40	-29.95	-72.00
	1%	67%	22%	2%	8%		100%	-6.1%	-13.4%
1997-98									
DOLLAR	\$346,700	\$17,061,600	\$3,801,100	\$694,000	\$1,693,700	\$3,093,900	\$26,691,000	(\$8,500)	
	1%	64%	14%	3%	6%	12%	100%	0.0%	
FTE	3.50	322.88	100.18	11.25	38.94		476.75	12.35	-59.65
	1%	68%	21%	2%	8%		100%	2.7%	-11.1%
1998-99									
DOLLAR	\$353,400	\$17,971,500	\$3,999,500	\$714,900	\$1,757,300	\$3,775,400	\$28,572,000	\$1,881,000	
	1%	63%	14%	3%	6%	13%	100%	7.0%	
FTE	3.50	340.16	103.93	11.25	39.80		498.64	21.89	-37.76
	1%	68%	21%	2%	8%		100%	4.6%	-7.0%
1999-00									
DOLLAR	\$374,000	\$18,557,900	\$4,212,500	\$813,400	\$2,180,500	\$3,238,300	\$29,376,600	\$804,600	
	1%	63%	14%	3%	7%	11%	100%	2.8%	
FTE*	3.60	342.96	108.43	12.25	49.70		516.94	18.30	-19.46
	1%	66%	21%	2%	10%		100%	3.7%	-3.6%

* Health & Physical Education transferred from Academic Affairs to Student Affairs



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SUNY FREDONIA DOLLAR AND FTE DISTRIBUTION BY AREA FINANCIAL PLAN BASE BY FISCAL YEAR

FISCAL YEAR	PRESIDENT	ACADEMIC AFFAIRS	ADMIN	DEVELOPMENT	STUDENT AFFAIRS	UTILITIES OTHER	TOTAL	CHANGE	CUMULATIVE FTE CHANGE
2000-01									
DOLLAR	\$375,800	\$19,185,300	\$4,277,700	\$830,400	\$2,297,900	\$3,558,600	\$30,525,700	\$1,149,100	
	1%	63%	14%	3%	8%	12%	100%	3.9%	
FTE	3.60	351.36	110.93	12.50	51.70		530.09	13.15	-6.31
	1%	66%	21%	2%	10%		100%	2.5%	-1.2%
2001-02									
DOLLAR	\$399,900	\$21,264,400	\$4,641,900	\$906,700	\$2,490,800	\$3,270,700	\$32,974,400	\$2,448,700	
	1%	64%	14%	3%	8%	10%	100%	8.0%	
FTE	3.50	357.72	113.93	13.50	52.70		541.35	11.26	4.95
	1%	66%	21%	2%	10%		100%	2.1%	0.9%
FISCAL YEAR	PRESIDENT	ACADEMIC AFFAIRS	ADMIN	UNIVERSITY ADVANCEMENT	STUDENT AFFAIRS	UTILITIES OTHER	TOTAL	CHANGE	CUMULATIVE FTE CHANGE
2002-03									
DOLLAR	\$422,400	\$21,856,600	\$4,835,400	\$926,800	\$2,566,200	\$2,553,200	\$33,160,600	\$186,200	
	1%	66%	15%	3%	8%	8%	100%	0.6%	
FTE	3.60	358.22	115.18	13.50	52.54		543.04	1.69	6.64
	1%	66%	21%	2%	10%		100%	0.3%	1.2%
2003-04									
DOLLAR	\$410,300	\$22,180,800	\$4,683,100	\$826,600	\$2,658,000	\$3,438,900	\$34,197,700	\$1,037,100	
	1%	65%	14%	2%	8%	10%	100%	3.1%	
FTE	3.60	352.75	110.38	14.70	53.54		534.97	-8.07	-1.43
	1%	66%	21%	3%	10%		100%	-1.5%	-0.3%
2004-05									
DOLLAR	\$418,500	\$22,626,200	\$4,903,400	\$1,096,100	\$2,851,100	\$2,581,900	\$34,477,200	\$279,500	
	1%	66%	14%	3%	8%	7%	100%	0.8%	
FTE	3.50	348.86	111.00	16.20	54.14		533.70	-1.27	-2.70
	1%	65%	21%	3%	10%		100%	-0.2%	-0.5%
2005-06									
DOLLAR	\$427,700	\$24,096,300	\$5,186,500	\$1,066,800	\$2,976,600	\$4,526,100	\$38,280,000	\$3,802,800	
	1%	63%	14%	3%	8%	12%	100%	11.0%	
FTE	3.50	360.93	108.18	16.20	54.98		543.79	10.09	7.39
	1%	66%	20%	3%	10%		100%	1.9%	1.4%
2006-07									
DOLLAR	\$451,900	\$25,339,500	\$5,425,200	\$1,170,600	\$3,152,600	\$5,365,600	\$40,905,400	\$2,625,400	
	1%	62%	13%	3%	8%	13%	100%	6.9%	
FTE	3.50	377.00	113.00	17.20	56.98		567.68	23.89	31.28
	1%	66%	20%	3%	10%		100%	4.4%	5.8%
2007-08									
DOLLAR	\$471,600	\$26,396,000	\$5,567,000	\$1,251,900	\$3,402,800	\$5,476,600	\$42,565,900	\$1,660,500	
	1%	62%	13%	3%	8%	13%	100%	4.1%	
FTE	3.50	386.70	113.00	18.00	58.48		579.68	12.00	43.28
	1%	67%	19%	3%	10%		100%	2.1%	8.1%

* Percentages are rounded