



President Dennis L. Hefner

Message from President Dennis L. Hefner

The 2008-09 SUNY Fredonia operating budget was developed with the New York State Commission on Higher Education and Governor Eliot Spitzer's commitment to move SUNY into the forefront of public higher education. In fact, the commission had recommended regular state funding to cover inflation, a rational tuition policy with predictable increases, additional flexibility, and more full-time faculty to raise SUNY to the national average. The November 2007 request from the SUNY Board of Trustees closely mirrored the commission's recommenda-

tions, and the Governor's State of the State Address in early January gave cause for optimism.

Unfortunately, due to the deteriorating state economy, only one of the commission's recommendations was included in the Executive Budget: covering campus-wide inflationary costs, including negotiated salary increases and non-personnel inflation. The Executive Budget also proposed a 2.5 percent across-the-board budget reduction, a significant reduction in baseline utility funding, no funding for enrollment growth, no change in tuition rates, and no tuition policy. Based upon the Executive Budget, our official FTE enrollment target remains at 5,215, and the campus will experience an additional budget shortfall of \$882,200.

The figures contained in this publication, which represents the eleventh consecutive year that the proposed use for all-campus funds has been reported in a single document, are based upon the Executive Budget. While the tabular presentations remain the same, the format has changed to provide an overview of and highlights for each major division. Further, the planning assumptions and budget priorities for

each office are identified within the report.

The Budget Book shows the projected 2008-09 campus operating budget, utilizing an all-funds approach that covers most major funding sources. The only dollar items not included within these pages are the value of benefit payments, which are held in a system account; the value of external grants and contracts, which are variable from year to year; and the campus and residence hall capital project funds, which are not operating dollars.

The top campus priority for the coming year remains ensuring students have full access to necessary classes, while addressing the shortfall in state funding. Other priorities include expanding the number of full-time faculty and making continued progress on the goals identified in the Fredonia Plan. Also, as the budget permits, new sustainability programs will be added to our successful recycling and "green" building initiatives. In order to keep moving forward, the campus made cumulative commitments of \$500,000 to support these priorities:

- \$158,000----Three additional tenure-track faculty positions
- \$125,000----Two positions for Professional Development/Freshman Year to support the Fredonia Plan
- \$100,000----Selected Coordinator Positions removed from Adjunct Budget
- \$45,000----Campus-wide Inflation for Postage, Telephone, Copy Center
- \$30,000----Student Recruitment Software for Admissions and Graduate Offices
- \$22,000---Transfer of Partial Position away from Health Center Fee
- \$15,000----Sustainability Initiative involving "Green" Cleaning Supplies
- \$5,000----Emergency Management—Software/Training



This \$500,000 commitment, along with the \$882,200 shortfall, produced a combined deficit of \$1,382,900. In order to balance next year's projected budget, five internal adjustments were made:

- \$200,000----Several one-time purchases scheduled to be paid from this year's over-enrollment funds were delayed until next year.
- \$210,000----The reallocation of fees to cover shortfalls, which has occurred for the past three years, will continue for at least another year.
- \$100,000----A sizeable portion of this year's institutional (non-instructional) equipment budget will remain unspent.
- \$420,000----Next year's 1 percent campus-wide reserve will be utilized to cover the shortfall.
- \$452,900----Most of next year's projected over-enrollment funds will be used to cover the remaining shortfall.

This proposed 2008-09 budget allows the campus to attain our priorities, while maintaining the vitality of existing programs. I want to thank everyone who contributed to the development of this impressive publication, and especially to members of the Administrative division who labored for numerous hours compiling the final budget numbers.

Sincerely,

Dennis L. Hefner, Ph.D.
President



Other priorities include expanding the number of full-time faculty and making continued progress on the goals identified in the Fredonia Plan.