



For the 2009-2010 fiscal year the campus will operate 182 IFR accounts. Summarized below are the number of accounts and allocations for each division of the campus.

| | IFR Accounts | 2009-2010 Allocation |
|---|-------------------|---------------------------|
| President | 1 | \$ 55,000 |
| Vice President for Academic Affairs | 95 | 2,601,500 |
| Vice President for Administration* | 34 | 4,676,100 |
| Vice President for University Advancement | 3 | 23,700 |
| Vice President for Student Affairs | <u>49</u> | <u>2,469,920</u> |
| TOTAL: | <u>182</u> | <u>\$9,826,220</u> |

*Includes \$300,000 in unallocated appropriations.

Highlights

The campus IFR accounts include the Student Services and Program Charge which is a general fee assessed to all students. This fee includes the Student Activity Fee assessed by the Student Association, the Intercollegiate Athletic Fee, the Student Health Services Fee, the Student Technology Fee, a fee for transportation services which includes campus parking, the Campus Community Bus, the Park and Ride bus and the campus parking lot Escort van service. This general fee also includes alumni services, college transcripts, the Blue Devil Fitness Center, the campus Intramural Program, natatorium lifeguard support, College Lodge services, support for the summer Orientation program and Career Development services. The inclusion of all these services into one general fee significantly reduces the administrative assessment on each of these services to students and provides all students on campus with access to all campus services.

Planning Assumptions

Planning assumptions used in developing the various IFR budgets for the 2009-2010 fiscal year include the following:



Campus Park and Ride will expand services to the campus to include the Williams Center as an additional stop.

- Increase the Budget Shortfall allocation account by \$1.8 million to accommodate the use of IFR funds to address the anticipated shortage in the University Operating Budget.
- The total Student Services and Program Charge will increase by \$25.50 to \$632 per semester. This includes \$93 per semester for the Student Activity Fee.
- The fringe benefit rate assessed on IFR personal service expenses will decrease to 43.88 percent from 45.55 percent.
- The campus overhead assessment will remain at 14 percent.
- All campus IFR accounts will operate in accordance with SUNY's policy of self sufficiency.

SUNY FREDONIA Proposed 2009-2010 Budget Income Fund Reimbursable (IFR) Campus Total by Expenditure Type

| Object | 2009-2010 Proposed Allocation | 2008-2009 Proposed Allocation | Change |
|-----------------------------|-------------------------------------|-------------------------------------|---------------------|
| Personal Service Regular | \$ 1,325,600 | \$ 1,179,900 | \$ 145,700 |
| Temporary Service | 534,300 | 522,300 | 12,000 |
| Other than Personal Service | 7,966,320 | 6,134,600 | 1,831,720 |
| TOTAL | \$ 9,826,220 | \$ 7,836,800 | \$ 1,989,420 |