



2009-2010 SUNY Fredonia Income Fund Reimbursable (IFR)



There will be no increase in the comprehensive music fee for the 2009-2010 fiscal year.

Academic Affairs Budget Statement

Overview

Academic Affairs operates 95 IFR accounts and sub-accounts. The major fee included within Academic Affairs is the Student Technology Fee. Other major fee accounts include the School of Music, accounts for non-credit courses, use of campus recreational facilities, performing arts and the SUNY Fredonia Ticket Office.

Highlights

These accounts support a broad range of academic support operations. The Student

Technology Fee provides a full range of services to the campus, from support for computer labs to software acquisitions. Beginning this year, the SUNY Fredonia Ticket Office operation is included within Academic Affairs since it falls under the Director of the Michael C. Rockefeller Arts Center.

Planning Assumptions

Planning assumptions used in the development of this budget include:

- The Student Technology Fee will increase by \$7 per semester to \$162 per semester in the 2009-2010 fiscal year.
- There will be no increase in the comprehensive music fee for the 2009-2010 fiscal year.
- The SUNY Fredonia Ticket Office will continue to operate on a break-even basis.

Operating Budget

Academic Affairs has 95 IFR accounts and sub-accounts with an allocation of \$2,601,500 an increase of \$50,800 from 2008-2009. The major IFR account within Academic Affairs is the Student Technology Fee account with an allocation of \$1,290,000. Other major accounts within this division include the School of Music, non-credit courses and recreational facilities accounts.

SUNY FREDONIA Proposed 2009-2010 Budget Income Fund Reimbursable (IFR) Academic Affairs			
Object	2009-2010 Proposed Allocation	2008-2009 Proposed Allocation	Change
Personal Service Regular	\$ 96,700	\$ 95,000	\$ 1,700
Temporary Service	250,000	272,500	(22,500)
Other than Personal Service	2,254,800	2,183,200	71,600
TOTAL	\$ 2,601,500	\$ 2,550,700	\$ 50,800



Proposed 2009-2010 Budget

Academic Affairs

Account Number	Account Title	2009-2010 Allocation	2008-2009 Allocation	Change
900008.01	Visiting Artist Program	\$ 6,000	\$ 6,000	\$ -
900008.02	Photography	4,000	4,000	-
900008.03	Graphics/Typography	6,000	6,000	-
900008.04	Printmaking Lab Fees	400	400	-
900009.01	Ceramics	3,000	3,000	-
900009.02	Sculpture	4,000	4,000	-
900009.03	Illustration	1,000	1,000	-
900009.04	Painting	2,000	2,000	-
900009.05	Independent Computer/Drawing	100	100	-
900009.06	Drawing	2,000	2,000	-
900011.01	Visual Media Services	10,000	10,000	-
900011.03	Visual Media Services-Sheldon Lab	10,000	7,000	3,000
900011.04	Media Arts Lab Fee	2,000	2,000	-
900013.30	Desert Biology Course Fee	-	12,000	(12,000)
900014.00	Psychology Workbooks	1,000	1,000	-
900019.00	Chemistry Glass Breakage	100	100	-
900023.01	Music Technology	6,000	6,000	-
900023.02	Comprehensive Music Fee	45,000	45,000	-
900052.01	Continuing Ed. Reimbursable	30,000	25,000	5,000
900052.02	Continuing Ed. Reimbursable-JCC	35,000	10,000	25,000
900052.03	Continuing Ed. Reimb.-Learning Cntr.	5,000	5,000	-
900052.04	Pathways Program	700	-	700
900052.05	Students with Disabilities	2,500	-	2,500
900065.01	Music Depart. Facilities Expenses	6,000	500	5,500
900065.02	Music Depart. Publicity & Marketing	4,000	2,000	2,000
900065.03	Music Depart. Recruitment	10,000	8,000	2,000
900065.04	Music Depart. Tours	1,000	1,000	-
900066.01	Pianos	5,000	2,000	3,000
900066.02	Band/Orchestra/Percussion Instrum.	5,000	20,000	(15,000)
900066.05	Non-Performance Equipment	800	800	-
900067.01	Bands	8,000	8,000	-
900067.02	Orchestras	2,500	2,500	-
900067.04	School of Music - Other Groups	400	400	-
900068.00	Recording Music Service Charge	800	800	-
900071.01	Woodwinds Camp	4,000	4,000	-
900071.02	Band Camp	1,000	1,000	-
900071.03	Choral Camp	1,000	1,000	-
900071.04	Other Performances	10,000	10,000	-
900072.01	Music Education	7,000	7,000	-
900072.04	Theory	2,000	2,000	-
900072.05	Electronic Music	4,000	4,000	-
900072.06	Sound Recording Technology	4,000	4,000	-
900076.00	Physics Laboratory Manual	4,000	4,000	-
900108.01	Off Campus Auditions	5,000	5,000	-
900108.02	On Campus Auditions	2,000	2,000	-
900116.00	Theatre Arts Box Office	30,000	30,000	-
900117.00	Theatre Arts Productions	5,000	5,000	-



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Academic Affairs

Account Number	Account Title	2009-2010 Allocation	2008-2009 Allocation	Change
900119.00	Summer Opera Theatre	300	300	-
900131.01	Educational Communications Center	4,000	4,000	-
900135.01	Computer Services	20,000	20,000	-
900135.02	Cool Query	5,000	5,000	-
900310.01	Thermal Analysis Lab	200	200	-
900315.00	Box Office Operations	60,000	60,000	-
900316.00	Arts Center Reimbursable	25,000	25,000	-
900317.01	Theatre & Dance	500	500	-
900318.01	Private Lessons	500	500	-
900318.02	New Horizons Band	1,000	1,000	-
900318.03	Start-Up	6,000	6,000	-
900318.04	All College Band	300	300	-
900318.05	University Chorus	200	200	-
900319.00	Playground Drama Day Camp	6,000	-	6,000
900334.00	Reading Clinic Reimbursable	2,500	2,500	-
900335.00	Speech & Hearing Reimbursable	83,000	83,000	-
900382.01	Recreational Facilities	93,600	93,600	-
900382.02	Blue Devil Fitness	41,000	41,000	-
900382.03	Intramurals	52,200	52,200	-
900382.04	Natatorium	30,000	30,000	-
900382.05	Recreational Facilities Lab Fees	16,000	16,000	-
900382.76	Cross Country Camp	2,000	2,000	-
900382.77	Diving Camp	2,000	2,000	-
900382.78	Swimming Camp	1,000	1,000	-
900382.79	Lacrosse Camp	2,000	-	2,000
900382.86	Cheerleading Camp	3,000	3,000	-
900382.90	Baseball Camp	4,000	4,000	-
900382.91	Men's Basketball Camp	8,000	8,000	-
900382.92	Soccer Camp	6,000	1,000	5,000
900382.93	Volleyball Camp	8,000	1,000	7,000
900382.94	Hockey Camp	4,000	3,000	1,000
900406.01	Library Material Replacement	20,000	20,000	-
900581.00	Recruitment Recharge	3,000	3,000	-
900770.00	Course Audit Fee	100	100	-
900836.00	Student Technology Fee	1,290,000	1,279,100	10,900
900880.20	Student Teaching Workbooks	5,000	5,000	-
900880.22	Orthopteris Society	200	-	200
900880.39	English Photocopy	200	200	-
900880.42	Institutional Equipment VPAA	50,000	90,000	(40,000)
910072.00	University Fees & Fines-Drop/Add	50,000	21,000	29,000
910074.00	Univ. Fees & Fines-Academic Trans.	50,400	50,400	-
910449.00	Univ. Fees & Fines-Library Fees	5,000	8,000	(3,000)
910553.01	University Fees & Fines Grad. Adm.	20,000	18,000	2,000
910620.07	IFR Buyout - Academic Affairs	200,000	200,000	-
910620.12	VPAA Professional Development	10,000	10,000	-
910620.13	IFR Buyout - AA Discretionary	100,000	100,000	-
910620.18	Student Research & Creative Activity	7,000	-	7,000
	TOTAL	\$ 2,601,500	\$ 2,550,700	\$ 50,800