



# 2009 - 2010 SUNY Fredonia SUTRA Operating Budget



**Director of Lifelong Learning and Special Programs  
Eric Skowronski.**

- Over-enrollment funds will increase to address possible budget cuts in the 2009-2010 fiscal year.
- The number of international students will increase modestly during this period.

## Operating Budget

The total 2009-2010 SUTRA budget is projected at \$2.45 million up from \$2.3 million in the 2008-2009 fiscal year. The additional \$150,000 in the SUTRA budget includes an increase of over enrollment funding by \$94,000 to deal with anticipated budget shortfalls. International education funding is increased by \$35,000 to reflect growth in this area. Funding for scholarships remains stable at \$330,000.

Funding in the 2009-2010 SUTRA budget will help to position Lifelong Learning and Special Programs for growth, by enabling it to expand its product offerings, engage in new marketing activities, and produce greater revenue for the university. This budget will also assist the International Education Center to keep developing new study abroad options for both the regular fall and spring semesters as well as special offerings in Summer Sessions and J-Term.

**SUNY FREDONIA**  
**Proposed 2009-2010 Budget**  
State University Tuition Reimbursable Account (SUTRA)  
Campus Total FTE Distribution

	2009-2010 NonInst. FTE	2008-2009 NonInst. FTE	Change NonInst. FTE
Academic Affairs	4.00	4.00	0.00
<b>TOTAL</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>

<b>SUNY FREDONIA</b>			
<b>Proposed 2009-2010 Budget</b>			
<b>State University Tuition Reimbursable Account (SUTRA)</b>			
<b>Object</b>	<b>Proposed 2009-2010 Allocation</b>	<b>Proposed 2008-2009 Allocation</b>	<b>Change</b>
<b>Academic Affairs</b>			
Personal Service Regular	\$ 194,800	\$ 189,000	\$ 5,800
Temporary Service	591,200	582,000	9,200
Other than Personal Service	468,000	433,000	35,000
<b>TOTAL</b>	<b>\$ 1,254,000</b>	<b>\$ 1,204,000</b>	<b>\$ 50,000</b>
<b>Administration</b>			
Personal Service Regular	\$ -	\$ -	\$ -
Temporary Service	-	-	-
Other than Personal Service	866,000	766,000	100,000
<b>TOTAL</b>	<b>\$ 866,000</b>	<b>\$ 766,000</b>	<b>\$ 100,000</b>
<b>Student Affairs</b>			
Personal Service Regular	\$ -	\$ -	\$ -
Temporary Service	-	-	-
Other than Personal Service	330,000	330,000	-
<b>TOTAL</b>	<b>\$ 330,000</b>	<b>\$ 330,000</b>	<b>\$ -</b>
<b>GRAND TOTAL</b>	<b>\$ 2,450,000</b>	<b>\$ 2,300,000</b>	<b>\$ 150,000</b>