

2009-2010 SUNY Fredonia Consolidated Operating Budget



The 2009-2010 academic year contains a tuition increase of 6.7 percent. Campus charges for residence hall rooms, meal plans, and the Student Services and Program Charge will increase by \$821 annually. As a result,

the direct cost for an on-campus undergraduate student will increase from \$14,768.00 to \$15,589.00 - an increase of 5.6 percent. A summary of all direct college costs for the 2009-2010 academic year is presented as follows:

Annual Costs	2009-2010	2008-2009	Change	Percent
Tuition (N.Y. State Undergraduate)	\$4,970.00	\$4,660.00	\$310.00	6.70%
College Fee	25.00	25.00	-	0.00%
Residence Hall (Double Room)	5,650.00	5,350.00	300.00	5.60%
Meal Plan	3,680.00	3,520.00	160.00	5.70%
Student Services and Program Charge	1,264.00	1,213.00	51.00	4.20%
Annual Cost	\$15,589.00	\$14,768.00	\$821.00	5.60%

Highlights

Highlights from the various segments of the Consolidated Operating budget are listed below.

2009-2010 SUNY Fredonia Operating Budget (\$43.9 million)

Budget Section B

- Budget based on state funding of 5,215 FTE students.
- As part of a three-year plan to reduce staffing by 5 percent, 12 positions will be held

vacant indefinitely in the 2009-2010 fiscal year. This will produce an expected savings of about \$670,000.

- Anticipates that New York State will provide full funding for all negotiated salary increases.
- Projects that New York State will increase utility allocations by \$21,500, and fund inflationary increases by \$51,000.
- Includes an increase in college costs of \$821 (5.6 percent) per year for the typical undergraduate student living on campus. This includes room, \$300; food service, \$160; tuition, \$310; and fees, \$51. A summary of college costs is presented in Appendix D.

	Budget Amount	FTE Employees	Student Employees
University Operating Budget	\$ 43,923,500	586.16	218
Residence Hall (DIFR) Operating Budget	14,813,850	91.80	230
Faculty Student Association (FSA) Budget	18,423,566	179.00	345
Income Fund Reimbursable (IFR) Budget	9,826,220	26.80	195
State University Tuition Reimbursable Account (SUTRA)	2,450,000	4.00	-
Fredonia College Foundation Operating Budget	482,310	3.00	3
Consolidated Operating Budget Total	\$ 89,919,446	890.76	991



2009-2010 Residence Hall Budget/ Dormitory Income Fund Reimbursable (DIFR) (\$14.8 million)

Budget Section C

- Includes a \$150 increase in the standard double residence hall room rate from \$2,675 per semester to \$2,825, an increase of 5.6 percent (still one of the lowest rates in SUNY).
- Provides funding for the following residence hall projects during the 2009-2010 fiscal year:
 - ◊ Kasling Hall window replacement.
 - ◊ McGinnies Hall new bathrooms, fire alarms, electrical upgrades, and generator replacement.
 - ◊ Andrews Quad sidewalk upgrades and landscaping.
 - ◊ Nixon and Chautauqua halls – new interior signage.
 - ◊ Various residence halls – new recreation room kitchenettes, masonry repairs, new sidewalks, student room painting, landscaping, and stairwell upgrades.

2009-2010 Faculty Student Association (FSA) (\$18.4 million)

Budget Section D

- Provides over \$325,000 in support to the university for space and utility charges, and \$20,000 in additional support for the FSA Fredonia Scholarship Award.
- Provides \$425,000 in restricted program funds and \$160,000 in unrestricted funds.
- Includes an \$80 increase per semester (5.6 percent) for Meal Plan 3, FSA's most popular student plan.
- Provides capital budget purchases of \$397,950.

2009-2010 Income Fund Reimbursable (IFR) (\$9.8 million)

Budget Section E

- Includes a total annual increase in fees of \$51 (4.2 percent). This includes:
 - ◊ \$16 annual increase in the Student Health Services Fee
 - ◊ \$14 annual increase for the Intercollegiate Athletic Fee
 - ◊ \$14 annual increase for the Student Technology Fee
 - ◊ \$4 increase in the Transportation Fee
 - ◊ \$2 increase in Enhanced College Services Fee
 - ◊ \$1 increase for the Student Activity Fee
- Provides over \$2 million in the Budget Shortfall account to address anticipated shortage in the University Operating budget.

2009-2010 State University Tuition Reimbursable Account (SUTRA) (\$2.45 million)

Budget Section F

- Includes a \$700,000 over enrollment allocation from prior years and projected tuition revenue from the 2009-2010 academic year and the 2010 J-Term.
- Includes a \$330,000 allocation for the SUNY Fredonia incentive scholarship program.

2009-2010 Fredonia College Foundation (\$482,310)

Budget Section G

- Provides \$73,500 for unrestricted grants, awards, and scholarships.
- The unrestricted gift income is expected to increase approximately by \$12,000 from the prior year.