



## 2009-2010 SUNY Fredonia Consolidated Operating Budget

\$14 million. Work on all satellite boilers is scheduled to be completed in the summer of 2009 with the campus power plant closing at that time.

- University Stadium Phase II – Gateway building/support facility and soccer stadium traffic improvements. Work will be completed in the summer of 2009 (\$1.7 million).
- Williams Center ground floor bathroom renovations and locker rooms for Faculty Student Association employees. Work should be completed in the spring of 2009 (\$347,000).
- Kasling Hall window replacement - Work to begin immediately after Commencement in May to replace all original single-pane windows through the Kirkland Quad (\$882,000).
- McGinnies Hall rehabilitation of bathrooms and upgrade of fire alarms and electrical system. Work to begin in May and should be completed in August 2009 (\$900,000).
- Maytum Hall renovations – The \$6 million project includes the rehabilitation of the heating and cooling system. The project will require all employees to vacate the building for one year from the summer of 2009 until the summer of 2010.
- Mason Hall addition – A \$2.6 million addition to provide more practice space for large music groups. Bidding is scheduled for Spring 2009.

Projects which are scheduled to begin design under the new five-year plan include:

- Science and Technology Center – Design contract with Mitchell/Giurgola approved with design work scheduled to begin in the spring of 2009.
- Dods Hall – Rehabilitation of old pool area to new fitness area.
- Fenton Hall – Exterior rehabilitation project (roof and windows).
- Williams Center – Interior rehabilitation.
- Reed Library – Roof replacement.

- LoGrasso Hall – Condition study of exterior masonry walls and windows.
- Upgrade of underground electrical distribution study.
- Upgrade of electrical substation.

In addition to these projects the next five-year capital plan contains over 25 major projects. As a result, the pace of capital construction and building renovations on campus will continue at a high level for the coming year.

### **SUNY FREDONIA Proposed 2009-2010 Consolidated Operating Budget Overview**

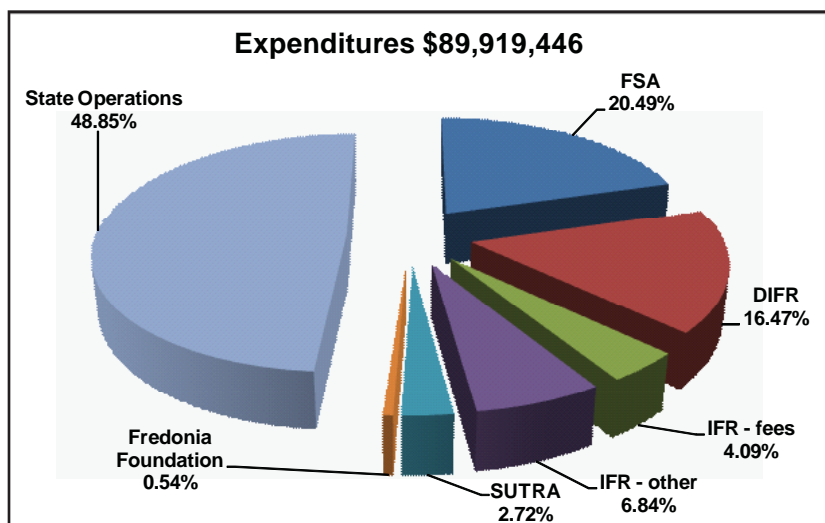
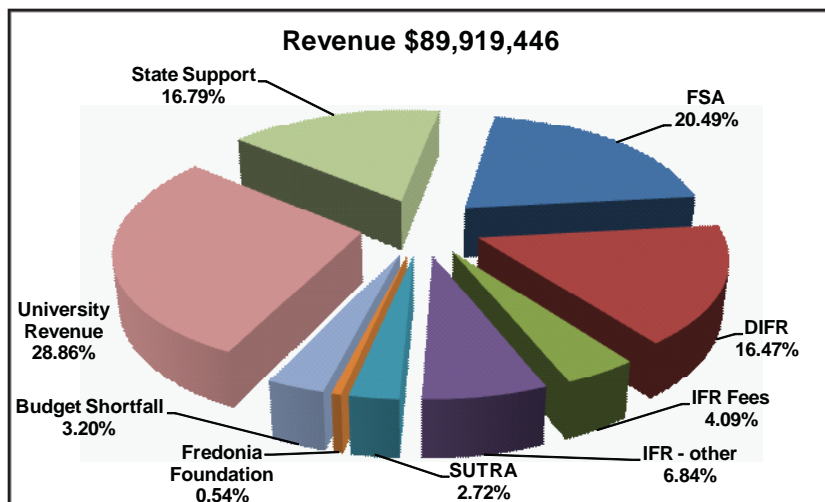
The SUNY Fredonia 2009-2010 Consolidated Operating budget totals \$89,919,446, which represents an increase of \$5,677,571 (6.74 percent) from the 2008-2009 Consolidated Operating budget of \$84,241,875. The University Operating budget reflects an increase of \$1,247,400 over the 2008-2009 budget. It includes a \$21,500 increase in utilities and \$51,000 in inflationary increases and full funding for all negotiated salary increases. As the result of a cut in New York State support, the University Operating budget begins the 2009-2010 fiscal year with a nearly \$2.9 million deficit. Campus contingencies and one-time funds will be used to cover the shortfall. Also, as part of a three-year plan to reduce staff by 5 percent, 12 positions will be held vacant indefinitely to produce an expected savings of \$670,000 for the 2009-2010 fiscal year.

### **Planning Assumptions**

Budget increases are recommended for the residence halls (Dormitory Income Fund Reimbursable, DIFR), the Faculty Student Association (FSA), Income Fund Reimbursable (IFR), and the State University Reimbursable Account (SUTRA). The key planning assumptions used to develop this year's budget include the following:



- Budget based on approved N.Y. State funding of 5,215 Full Time Equivalent (FTE) students.
- The university will receive funding for all negotiated salary increases approved by New York State.
- New York State will take 80 percent of the tuition increase as a budget cut; as a result only 20 percent of the 2009-2010 tuition increase will be available to the campus.
- Twelve positions will be held vacant indefinitely as part of a three-year plan to reduce staffing by 30 positions (5 percent reduction). The expected annual savings is \$670,000.
- The campus procedure of delaying all replacement positions by a minimum of six months will be continued throughout the 2009-2010 fiscal year. The expected savings is \$330,000.
- There will be no layoffs of employees.
- Campus reserves, equipment funding, and tuition funds from over enrollment will be used to provide approximately \$2.2 million in budget support.
- The Faculty Student Association will provide an additional \$200,000 of space and utility funding to the University in 2009-2010.
- The residence halls will provide an additional \$200,000 of utility funding to the university in 2009-2010.
- An additional \$850,000 budget cut in New York State support is budgeted for a part of an additional \$40 million cut to SUNY from New York State.



- 20.49 percent from the Faculty Student Association (20.35 percent in 2008-2009).
- 16.47 percent from residence hall operations (16.38 percent in 2008-2009).

Major sources of income for the 2009-2010 Consolidated University budget include:

- 32.06 percent from university revenues, includes budget shortfall (28.73 percent in 2008-2009).
- 16.79 percent from New York State support (21.92 percent in 2008-2009).



## Leadership Academy Class of 2008



***The Leadership Academy participants were exposed to a variety of leadership competencies that support employee growth and organized effectiveness.***

The six components within the SUNY Fredonia Consolidated Operating budget and their percentage of the total budget include:

- SUNY Fredonia Operating budget (48.85 percent).
- Residence Hall (DIFR) Operating budget (16.47 percent).
- Faculty Student Association (FSA) budget (20.49 percent).
- Income Fund Reimbursable (IFR) budget (10.93 percent).
- State University Tuition Reimbursable (SUTRA) budget (2.72 percent).
- Fredonia College Foundation budget (0.54 percent).

A comparison of the 2009-2010 budget proposal with the 2008-2009 proposed budget is below.

The budget contains all anticipated funds except for employee fringe benefit costs, research grants and capital construction projects. Fringe benefits are paid through a SUNY System Administration account and are estimated at \$16.1 million. This estimate is based on projected personal service expenses of \$36.7 million and a fringe benefit rate of 43.88 percent. Research grants are estimated to total \$3.0 million in 2009-2010 and capital construction projects should exceed \$20 million during the 2009-2010 fiscal year. These three budget components increase the total campus budget for 2009-2010 to \$129,519,446.

Budget Components	2009-2010 Budget	2008-2009 Budget*	Change	Percent
SUNY Fredonia Operating Budget	\$43,923,500	\$42,676,100	\$1,247,400	2.92%
Residence Hall (DIFR) Operating Budget	14,813,850	13,798,500	1,015,350	7.36%
Faculty Student Association (FSA) Budget	18,423,566	17,147,975	1,275,591	7.44%
Income Fund Reimbursable (IFR) Budget	9,826,220	7,836,800	1,989,420	25.39%
State University Tuition Reimbursable Account (SUTRA)	2,450,000	2,300,000	150,000	6.52%
Fredonia College Foundation Operating Budget	482,310	482,500	-190	-0.04%
<b>Consolidated Operating Budget</b>	<b>\$89,919,446</b>	<b>\$84,241,875</b>	<b>\$5,677,571</b>	<b>6.74%</b>

\*2008-2009 Consolidated Operating Budget included \$13,400 for the Restricted Current Fund Budget