



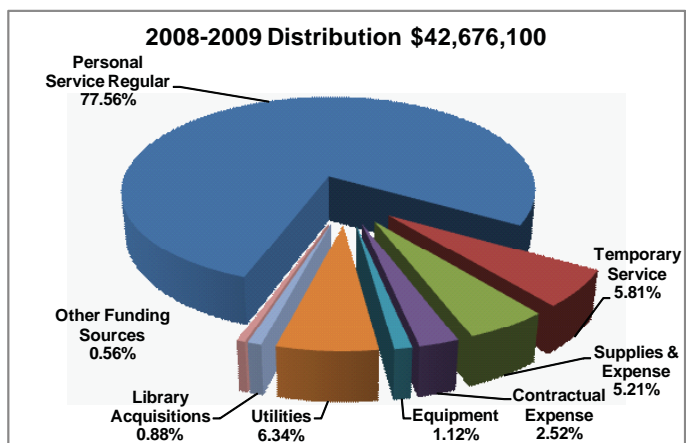
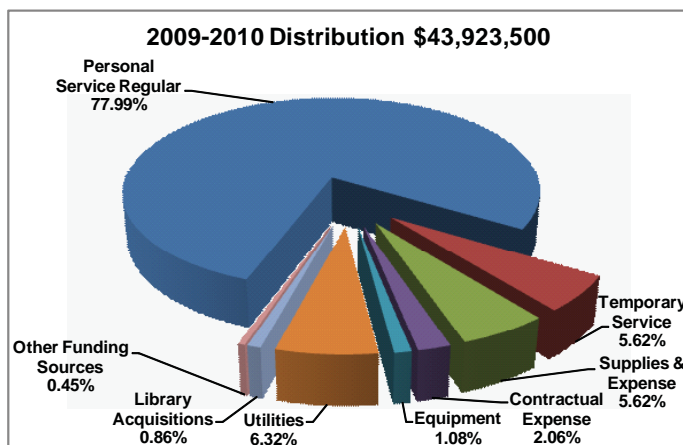
## Planning Assumptions

The planning assumptions used in developing the 2009-2010 University Operating budget include the following:

1. Full funding for all negotiated salary increases.
2. Budget based on state funding of 5,215 FTE students.
3. 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.
4. The process of delaying all replacement hires by a minimum of six months will be continued throughout the 2009-2010 fiscal year at an expected savings of \$350,000.
5. Campus reserves, equipment funding and tuition funds from over enrollment will be used to provide approximately \$2.5 million in budget support.
6. The Faculty Student Association will provide an additional \$200,000 in funding support to the university.
7. The residence halls will provide an additional \$200,000 in funding support to the university.
8. Only 20 percent of the 2009-2010 tuition increase will be available to the university. N.Y. State will take 80 percent of the tuition increase as a budget cut.
9. An additional \$850,000 budget cut in N.Y. State support is budgeted for as part of an additional \$40 million cut to SUNY.
10. No layoffs.

A summary of the 2009-2010 University Operating budget follows.

### SUNY FREDONIA PROPOSED 2009-2010 OPERATING BUDGET Dollar Distribution by Expenditure Type



### SUNY FREDONIA Proposed 2009-2010 Operating Budget Campus Total Distribution by Expenditure Type

	2009-2010 Proposed Allocation	2008-2009 Proposed Allocation	Change
Personal Service Regular	\$ 34,253,800	\$ 33,103,200	\$ 1,150,600
Temporary Service	2,467,800	2,478,800	(11,000)
Supplies & Expense	2,469,800	2,222,100	247,700
Contractual Expense	905,200	1,075,700	(170,500)
Equipment	476,400	476,400	-
Utilities	2,775,200	2,707,000	68,200
Library Acquisitions	376,200	375,900	300
Other Funding Sources	199,100	237,000	(37,900)
<b>TOTAL</b>	<b>\$ 43,923,500</b>	<b>\$ 42,676,100</b>	<b>\$ 1,247,400</b>