



SUNY FREDONIA
Derivation of Proposed 2009-2010 Operating Budget from 2008-2009 Base

	President	Academic Affairs	Administration	University Advancement	Student Affairs	Utilities/Other Institutional	Total
Original 2008-2009 Proposed Base Budget	\$488,500	\$27,291,800	\$5,709,900	\$1,280,700	\$3,863,700	\$4,041,500	\$42,676,100
Distribution of Recharge Allocations	1,000	32,900	40,500	5,200	13,900	(93,500)	-
Sub-Total Budget Adjustments	1,000	32,900	40,500	5,200	13,900	(93,500)	-
Revised 2008-2009 Base Budget Need	489,500	27,324,700	5,750,400	1,285,900	3,877,600	3,948,000	42,676,100
<i>IFR Fee Support</i>						-830,000	(830,000)
<i>Over Enrollment Support</i>						-175,000	(175,000)
<i>SUTRA Carry Over Funds</i>						-279,900	(279,900)
Adjusted 2008-2009 Allocation (Form 1)	489,500	27,324,700	5,750,400	1,285,900	3,877,600	2,663,100	41,391,200
Additional Reduction in Utility Funding						(28,600)	(28,600)
Financial Plan Adjustment						52,900	52,900
Additional Mileage Allocation	600	11,100	5,400	1,300	1,700	(20,100)	-
2008-2009 Negotiated Salary Distribution	21,900	1,268,300	365,900	76,800	87,700	-	1,820,600
Final 2008-2009 Base Budget	512,000	28,604,100	6,121,700	1,364,000	3,967,000	3,952,200	44,521,000
2009-2010 Budget Adjustments							
I. Inflationary Increases							
Utility Funding						21,500	21,500
Other than Personal Services (OTPS)						51,000	51,000
II. Permanent Budget Reductions							
Position Reductions		(360,000)	(150,000)	(50,000)	(110,000)		(670,000)
Sub-Total Budget Adjustments	-	(360,000)	(150,000)	(50,000)	(110,000)	72,500	(597,500)
Proposed 2009-2010 Base Budget	\$512,000	\$28,244,100	\$5,971,700	\$1,314,000	\$3,857,000	\$4,024,700	\$43,923,500

*In lieu of funding to Student Affairs, an offsetting amount will be charged to Student Affairs IFR account.