

# Analysis of Allocations - APPENDIX B



## SUNY FREDONIA DOLLAR AND FTE DISTRIBUTION BY AREA FINANCIAL PLAN BASE BY FISCAL YEAR

| FISCAL YEAR    | PRESIDENT       | ACADEMIC AFFAIRS    | ADMIN              | DEVELOPMENT     | STUDENT AFFAIRS   | UTILITIES          | TOTAL                | CHANGE                 | CUMULATIVE FTE CHANGE |
|----------------|-----------------|---------------------|--------------------|-----------------|-------------------|--------------------|----------------------|------------------------|-----------------------|
| <b>1991-92</b> |                 |                     |                    |                 |                   |                    |                      |                        |                       |
| DOLLAR         | \$228,400<br>1% | \$16,700,900<br>64% | \$4,388,500<br>17% | \$524,000<br>2% | \$1,790,900<br>7% | \$2,272,800<br>9%  | \$25,905,500<br>100% |                        |                       |
| FTE            | 4.00<br>1%      | 357.35<br>67%       | 116.30<br>22%      | 12.15<br>2%     | 46.60<br>9%       |                    | 536.40<br>100%       |                        |                       |
| <b>1992-93</b> |                 |                     |                    |                 |                   |                    |                      |                        |                       |
| DOLLAR         | \$224,100<br>1% | \$16,254,800<br>65% | \$4,139,600<br>17% | \$493,100<br>2% | \$1,544,300<br>6% | \$2,182,100<br>9%  | \$24,838,000<br>100% | (\$1,067,500)<br>-4.1% |                       |
| FTE            | 4.00<br>1%      | 348.35<br>68%       | 109.50<br>21%      | 10.45<br>2%     | 40.10<br>8%       |                    | 512.40<br>100%       | -24.00<br>-4.5%        | -24.00<br>-4.5%       |
| <b>1993-94</b> |                 |                     |                    |                 |                   |                    |                      |                        |                       |
| DOLLAR         | \$347,800<br>1% | \$16,922,100<br>65% | \$4,436,500<br>17% | \$512,700<br>2% | \$1,533,800<br>6% | \$2,289,800<br>9%  | \$26,042,700<br>100% | \$1,204,700<br>4.9%    |                       |
| FTE            | 6.00<br>1%      | 346.79<br>67%       | 112.80<br>22%      | 10.95<br>2%     | 39.10<br>8%       |                    | 515.64<br>100%       | 3.24<br>0.6%           | -20.76<br>-3.9%       |
| <b>1994-95</b> |                 |                     |                    |                 |                   |                    |                      |                        |                       |
| DOLLAR         | \$380,800<br>1% | \$17,880,000<br>65% | \$4,186,000<br>15% | \$729,000<br>3% | \$1,843,500<br>7% | \$2,379,900<br>9%  | \$27,399,200<br>100% | \$1,356,500<br>5.2%    |                       |
| FTE            | 6.00<br>1%      | 353.26<br>68%       | 109.58<br>21%      | 13.80<br>3%     | 40.60<br>8%       |                    | 523.24<br>100%       | 7.60<br>1.5%           | -13.16<br>-2.5%       |
| <b>1995-96</b> |                 |                     |                    |                 |                   |                    |                      |                        |                       |
| DOLLAR         | \$435,303<br>2% | \$17,231,484<br>64% | \$4,053,194<br>15% | \$728,780<br>3% | \$1,710,641<br>6% | \$2,669,398<br>10% | \$26,828,800<br>100% | (\$570,400)<br>-2.1%   |                       |
| FTE            | 5.00<br>1%      | 329.54<br>67%       | 106.91<br>22%      | 13.80<br>3%     | 39.10<br>8%       |                    | 494.35<br>100%       | -28.89<br>-5.5%        | -42.05<br>-7.8%       |
| <b>1996-97</b> |                 |                     |                    |                 |                   |                    |                      |                        |                       |
| DOLLAR         | \$425,500<br>2% | \$17,064,700<br>64% | \$3,992,200<br>15% | \$714,900<br>3% | \$1,681,200<br>6% | \$2,821,000<br>11% | \$26,699,500<br>100% | (\$129,300)<br>-0.5%   |                       |
| FTE            | 3.50<br>1%      | 311.82<br>67%       | 100.30<br>22%      | 11.25<br>2%     | 37.53<br>8%       |                    | 464.40<br>100%       | -29.95<br>-6.1%        | -72.00<br>-13.4%      |
| <b>1997-98</b> |                 |                     |                    |                 |                   |                    |                      |                        |                       |
| DOLLAR         | \$346,700<br>1% | \$17,061,600<br>64% | \$3,801,100<br>14% | \$694,000<br>3% | \$1,693,700<br>6% | \$3,093,900<br>12% | \$26,691,000<br>100% | (\$8,500)<br>0.0%      |                       |
| FTE            | 3.50<br>1%      | 322.88<br>68%       | 100.18<br>21%      | 11.25<br>2%     | 38.94<br>8%       |                    | 476.75<br>100%       | 12.35<br>2.7%          | -59.65<br>-11.1%      |
| <b>1998-99</b> |                 |                     |                    |                 |                   |                    |                      |                        |                       |
| DOLLAR         | \$353,400<br>1% | \$17,971,500<br>63% | \$3,999,500<br>14% | \$714,900<br>3% | \$1,757,300<br>6% | \$3,775,400<br>13% | \$28,572,000<br>100% | \$1,881,000<br>7.0%    |                       |
| FTE            | 3.50<br>1%      | 340.16<br>68%       | 103.93<br>21%      | 11.25<br>2%     | 39.80<br>8%       |                    | 498.64<br>100%       | 21.89<br>4.6%          | -37.76<br>-7.0%       |
| <b>1999-00</b> |                 |                     |                    |                 |                   |                    |                      |                        |                       |
| DOLLAR         | \$374,000<br>1% | \$18,557,900<br>63% | \$4,212,500<br>14% | \$813,400<br>3% | \$2,180,500<br>7% | \$3,238,300<br>11% | \$29,376,600<br>100% | \$804,600<br>2.8%      |                       |
| FTE*           | 3.60<br>1%      | 342.96<br>66%       | 108.43<br>21%      | 12.25<br>2%     | 49.70<br>10%      |                    | 516.94<br>100%       | 18.30<br>3.7%          | -19.46<br>-3.6%       |

\* Health & Physical Education transferred from Academic Affairs to Student Affairs



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| FISCAL YEAR    | PRESIDENT | ACADEMIC AFFAIRS | ADMIN       | DEVELOPMENT | STUDENT AFFAIRS | UTILITIES OTHER | TOTAL        | CHANGE      | CUMULATIVE FTE CHANGE |
|----------------|-----------|------------------|-------------|-------------|-----------------|-----------------|--------------|-------------|-----------------------|
| <b>2000-01</b> |           |                  |             |             |                 |                 |              |             |                       |
| DOLLAR         | \$375,800 | \$19,185,300     | \$4,277,700 | \$830,400   | \$2,297,900     | \$3,558,600     | \$30,525,700 | \$1,149,100 |                       |
|                | 1%        | 63%              | 14%         | 3%          | 8%              | 12%             | 100%         | 3.9%        |                       |
| FTE            | 3.60      | 351.36           | 110.93      | 12.50       | 51.70           |                 | 530.09       | 13.15       | -6.31                 |
|                | 1%        | 66%              | 21%         | 2%          | 10%             |                 | 100%         | 2.5%        | -1.2%                 |
| <b>2001-02</b> |           |                  |             |             |                 |                 |              |             |                       |
| DOLLAR         | \$399,900 | \$21,264,400     | \$4,641,900 | \$906,700   | \$2,490,800     | \$3,270,700     | \$32,974,400 | \$2,448,700 |                       |
|                | 1%        | 64%              | 14%         | 3%          | 8%              | 10%             | 100%         | 8.0%        |                       |
| FTE            | 3.50      | 357.72           | 113.93      | 13.50       | 52.70           |                 | 541.35       | 11.26       | 4.95                  |
|                | 1%        | 66%              | 21%         | 2%          | 10%             |                 | 100%         | 2.1%        | 0.9%                  |
| <b>2002-03</b> |           |                  |             |             |                 |                 |              |             |                       |
| DOLLAR         | \$422,400 | \$21,856,600     | \$4,835,400 | \$926,800   | \$2,566,200     | \$2,553,200     | \$33,160,600 | \$186,200   |                       |
|                | 1%        | 66%              | 15%         | 3%          | 8%              | 8%              | 100%         | 0.6%        |                       |
| FTE            | 3.60      | 358.22           | 115.18      | 13.50       | 52.54           |                 | 543.04       | 1.69        | 6.64                  |
|                | 1%        | 66%              | 21%         | 2%          | 10%             |                 | 100%         | 0.3%        | 1.2%                  |
| <b>2003-04</b> |           |                  |             |             |                 |                 |              |             |                       |
| DOLLAR         | \$410,300 | \$22,180,800     | \$4,683,100 | \$826,600   | \$2,658,000     | \$3,438,900     | \$34,197,700 | \$1,037,100 |                       |
|                | 1%        | 65%              | 14%         | 2%          | 8%              | 10%             | 100%         | 3.1%        |                       |
| FTE            | 3.60      | 352.75           | 110.38      | 14.70       | 53.54           |                 | 534.97       | -8.07       | -1.43                 |
|                | 1%        | 66%              | 21%         | 3%          | 10%             |                 | 100%         | -1.5%       | -0.3%                 |
| <b>2004-05</b> |           |                  |             |             |                 |                 |              |             |                       |
| DOLLAR         | \$418,500 | \$22,626,200     | \$4,903,400 | \$1,096,100 | \$2,851,100     | \$2,581,900     | \$34,477,200 | \$279,500   |                       |
|                | 1%        | 66%              | 14%         | 3%          | 8%              | 7%              | 100%         | 0.8%        |                       |
| FTE            | 3.50      | 348.86           | 111.00      | 16.20       | 54.14           |                 | 533.70       | -1.27       | -2.70                 |
|                | 1%        | 65%              | 21%         | 3%          | 10%             |                 | 100%         | -0.2%       | -0.5%                 |
| <b>2005-06</b> |           |                  |             |             |                 |                 |              |             |                       |
| DOLLAR         | \$427,700 | \$24,096,300     | \$5,186,500 | \$1,066,800 | \$2,976,600     | \$4,526,100     | \$38,280,000 | \$3,802,800 |                       |
|                | 1%        | 63%              | 14%         | 3%          | 8%              | 12%             | 100%         | 11.0%       |                       |
| FTE            | 3.50      | 360.93           | 108.18      | 16.20       | 54.98           |                 | 543.79       | 10.09       | 7.39                  |
|                | 1%        | 66%              | 20%         | 3%          | 10%             |                 | 100%         | 1.9%        | 1.4%                  |
| <b>2006-07</b> |           |                  |             |             |                 |                 |              |             |                       |
| DOLLAR         | \$451,900 | \$25,289,500     | \$5,475,200 | \$1,170,600 | \$3,152,600     | \$5,365,600     | \$40,905,400 | \$2,625,400 |                       |
|                | 1%        | 62%              | 13%         | 3%          | 8%              | 13%             | 100%         | 6.9%        |                       |
| FTE            | 3.50      | 377.00           | 113.00      | 17.20       | 56.98           |                 | 567.68       | 23.89       | 31.28                 |
|                | 1%        | 66%              | 20%         | 3%          | 10%             |                 | 100%         | 4.4%        | 5.8%                  |
| <b>2007-08</b> |           |                  |             |             |                 |                 |              |             |                       |
| DOLLAR         | \$471,600 | \$26,396,000     | \$5,567,000 | \$1,251,900 | \$3,402,800     | \$5,519,700     | \$42,609,000 | \$1,703,600 |                       |
|                | 1%        | 62%              | 13%         | 3%          | 8%              | 13%             | 100%         | 4.2%        |                       |
| FTE            | 3.50      | 386.70           | 113.00      | 18.00       | 58.48           |                 | 579.68       | 12.00       | 43.28                 |
|                | 1%        | 67%              | 19%         | 3%          | 10%             |                 | 100%         | 2.1%        | 8.1%                  |
| <b>2008-09</b> |           |                  |             |             |                 |                 |              |             |                       |
| DOLLAR         | \$512,000 | \$28,604,100     | \$6,121,700 | \$1,364,000 | \$3,967,000     | \$3,952,200     | \$44,521,000 | \$1,912,000 |                       |
|                | 1%        | 64%              | 14%         | 3%          | 9%              | 9%              | 100%         | 4.5%        |                       |
| FTE            | 3.50      | 396.56           | 114.25      | 18.00       | 67.67           |                 | 599.98       | 20.30       | 63.58                 |
|                | 1%        | 66%              | 19%         | 3%          | 11%             |                 | 100%         | 3.5%        | 11.9%                 |

\* Percentages are rounded