



President Dennis L. Hefner

Message from President Hefner

The 2009-10 SUNY Fredonia operating budget was developed on the assumption that the Executive Budget released by the Governor in December 2008 will be unchanged by the New York State Legislature. There is still a possibility that federal stimulus dollars may be used to improve next year's budget, but also a possibility that Governor Paterson will make further cuts after the final budget is approved. Given the uncertainty, it was decided for our planning purposes to assume there would be no major deviations from the Governor's proposed budget.

This Budget Book represents the twelfth consecutive year that the proposed use for all campus funds has been reported in a single document. The only dollar items not included within these pages are the value of benefit payments, which are held in a system account; the value of external grants and contracts, which are variable from year to year; and the campus and residence hall capital project funds, which are not operating dollars.

For Fredonia, the Executive Budget proposes enrollment remains unchanged at 5,215 Full Time Equivalent (FTE) students, fully covers negotiated salary increases, cuts an additional \$850,000 from state funds, diverts 80 percent of next year's "annualized" tuition increase to the state, and includes another \$448,100 cut to cover the remainder of our share of last year's \$96 million reduction.

Over the past two years, the total reduction in state and tuition funding has exceeded \$6.1 million, leaving us with only \$15.1 million in state funding for 2009-10. This amount generates only \$2,895 per budgeted FTE student. After adding the revenues from the tuition

increase, the net shortfall for 2009-10 will be \$3,543,500. To close this gap, the campus will use the following planning assumptions:

- Ensure department non-personnel, library acquisition, academic equipment, faculty travel, and faculty adjunct budgets remain intact.
- Repeat each of last year's cuts that are repeatable, including the delays in hiring replacements.
- Permanently freeze 12 positions (one Management/Confidential (M/C), three faculty, eight staff), and over the next two years, achieve a 5 percent reduction in the permanent, full-time campus workforce by freezing an additional 18 positions: 10 in 2010-11 and eight in 2011-12.
- Assign significant utility assessments to the Faculty Student Association (FSA) and the residence halls to help support the university.
- Utilize roll-over funds from this year, over-enrollment tuition dollars from next year, institutional (non-academic) equipment funding, and the campus reserve to help offset the shortfall.

The top campus priorities for the coming year remain ensuring students have access to necessary classes and avoiding layoffs of faculty and staff. Other priorities include continued progress on the goals identified in the Fredonia Plan, expanding our sustainability initiatives, and beginning the process of rebuilding campus reserves.

The \$3,543,500 shortfall will be covered and the budget balanced by utilizing the following dollar amounts:

1. \$875,000 — Carry-forward funds and over-enrollment dollars generated from tuition for students above the budgeted target will be used.
2. \$670,000 — A total of 12 permanent full-time positions will be frozen.



3. \$420,000 — Next year's 1 percent campus-wide reserve will be utilized to cover the shortfall.
4. \$400,000 — Funds will be redirected from FSA and Residence Hall utility support.
5. \$353,500 — Faculty replacement positions will again be delayed by one year and staff by 180 days.
6. \$350,000 — The reallocation of fees to cover shortfalls, which has occurred for the past four years, will be expanded this year.
7. \$250,000 — Income Fund Reimbursable (IFR) Unrestricted Funds, which provide flexibility for all divisions, will be redirected.
8. \$225,000 — The institutional (non-instructional) equipment budget will remain unspent.

Next year will be an extremely difficult budget for the State of New York and for SUNY Fredonia. We must think creatively, work collaboratively, and act purposefully to ensure this campus maintains the vitality of existing programs. Together, we can and will survive the current budget crisis, as we ensure students receive the quality education they need and deserve.

I want to thank everyone who contributed to the development of this impressive publication, and especially to members of the Administration division who labored numerous hours compiling the final budget numbers.

A handwritten signature in black ink that reads "Dennis L. Hefner".

Dennis L. Hefner, Ph.D.
President



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