



Analysis of Funding - APPENDIX 1

SUNY FREDONIA ANALYSIS OF STATE SUPPORT AND CAMPUS REVENUE UNIVERSITY OPERATING BUDGET

<u>1997-98</u>	<u>State Support</u>	<u>%</u>	<u>Campus Revenue</u>	<u>%</u>	<u>Total Budget</u>
Approved Budget	\$11,517,000	43%	\$15,174,000	57%	\$26,691,000
<u>1998-99</u>					
RAM I - October, 1997	\$10,508,000	40%	\$15,583,000	60%	\$26,091,000
RAM II - May, 1998	12,184,000	44%	15,411,000	56%	27,595,000
RAM III - June, 1998	12,800,000	45%	15,772,000	55%	28,572,000
1998-99 Financial Plan	12,944,800	45%	15,627,200	55%	28,572,000
<u>1999-00</u>					
RAM I - April, 1999	\$13,069,400	45%	\$16,054,800	55%	29,124,200
Preliminary October 1999	12,502,900	44%	15,853,000	56%	28,355,900
Preliminary with 1999 raises	13,133,800	45%	15,853,000	55%	28,986,800
Final - Form I November 1999	13,523,600	46%	15,853,000	54%	29,376,600
<u>2000-01</u>					
Projection April 2000	\$13,937,200	46%	\$16,260,100	54%	30,197,300
Final Form I July 14, 2000	14,277,100	47%	16,248,600	53%	30,525,700
Additional Salary Adjustment	15,250,900	48%	16,248,000	52%	31,499,500
<u>2001-02</u>					
Initial Budget April 2001	\$15,384,100	48%	\$16,470,400	52%	31,854,500
Final-Form I October 5, 2001	16,453,300	50%	16,521,100	50%	32,974,400
<u>2002-03</u>					
Preliminary - March 2002	\$16,590,000	50%	\$16,642,400	50%	33,232,400
Financial Plan	16,420,800	50%	16,739,800	50%	33,160,600
Actual Budget	16,420,800	48%	17,714,800	52%	34,135,600
Final - January 2003	16,276,500	48%	17,714,800	52%	33,991,300
<u>2003-04</u>					
Preliminary - March 2003	\$12,315,600	35%	\$22,784,400	65%	35,100,000
Financial Plan	11,484,300	34%	21,813,400	66%	33,297,700
Actual Budget	11,484,300	34%	22,713,400	66%	34,197,700
<u>2004-05</u>					
Preliminary - March 2004	\$11,484,300	33%	\$22,995,700	67%	34,480,000
Form 1 - September 2004	12,387,900	36%	22,089,300	64%	34,477,200
Final Budget - October 2004	13,280,900	37%	22,797,100	63%	36,078,000
<u>2005-06</u>					
Preliminary - April 2005	\$15,162,000	40%	\$23,118,000	60%	38,280,000
Financial Plan	14,823,500	40%	22,286,600	60%	37,110,100
Actual Budget	14,823,500	39%	23,456,500	61%	38,280,000
<u>2006-07</u>					
Preliminary - April 2006	\$17,604,600	43%	23,300,800	57%	40,905,400
Actual Budget	17,755,900	43%	23,149,500	57%	40,905,400
<u>2007-08</u>					
Preliminary - April 2007	\$19,241,500	45%	23,367,500	55%	42,609,000
Actual Budget	17,423,500	41%	25,022,400	59%	42,445,900
<u>2008-09</u>					
Preliminary - April 2008	\$19,353,900	45%	23,322,200	55%	42,676,100
Financial Plan (FORM 1)	18,767,000	45%	22,624,200	55%	41,391,200
Adjusted Financial Plan	20,596,300	48%	22,624,200	52%	43,220,500
Financial Plan Spring 09	19,020,900	44%	24,196,800	56%	43,217,700
<u>2009-10</u>					
Preliminary - April 2009	\$15,100,000	34%	28,823,500	66%	43,923,500
Financial Plan (FORM 1)	17,175,000	39%	26,718,700	61%	43,893,700
Adjusted Financial Plan	17,175,000	40%	26,043,700	60%	43,218,700
Base Budget	17,175,000	38%	28,338,700	62%	45,513,700
Base Budget with Mid-Year Cut	16,212,600	36%	29,301,100	64%	45,513,700
<u>2010-11</u>					
Preliminary - April 2010	\$15,107,900	32%	31,924,300	68%	47,032,200