



SUNY FREDONIA
Derivation of Proposed 2010-2011 Operating Budget from 2009-2010 Base

	President	Academic Affairs	Administration	University Advancement	Student Affairs	Utilities/Other Institutional	Total
Original 2009-2010 Proposed Base Budget	\$512,000	\$28,244,100	\$5,971,700	\$1,314,000	\$3,857,000	\$4,024,700	\$43,923,500
Adjustment To Financial Plan		77,100	(19,900)	-	29,500	157,400	244,100
2009-2010 Negotiated Salary Distribution	3,300	937,300	205,200	56,900	140,200	3,200	1,346,100
Sub-Total Budget Adjustments	3,300	1,014,400	185,300	56,900	169,700	160,600	1,590,200
Revised 2009-2010 Base Budget Need	515,300	29,258,500	6,157,000	1,370,900	4,026,700	4,185,300	45,513,700
<i>2008-09 Carry Over Funds & Reserves</i>						-620,000	(620,000)
<i>2009-10 IFR Fee Support & Unrestricted Funds</i>						-600,000	(600,000)
<i>FSA & DIFR Utility Support</i>						-400,000	(400,000)
Adjusted 2009-2010 Allocation (Form 1)	515,300	29,258,500	6,157,000	1,370,900	4,026,700	2,565,300	43,893,700
<i>SUTRA Over-Enrollment Prior Years</i>						-675,000	(675,000)
2009-2010 Financial Plan Base	515,300	29,258,500	6,157,000	1,370,900	4,026,700	1,890,300	43,218,700
<i>Mid-year 2009-2010 Budget Reduction (IFR Reserves)</i>						-962,400	(962,400)
2009-2010 Financial Plan	515,300	29,258,500	6,157,000	1,370,900	4,026,700	927,900	42,256,300
<i>\$90. Million Cut - Annualized</i>						-343,400	(343,400)
2009-2010 Adjusted Financial Plan	515,300	29,258,500	6,157,000	1,370,900	4,026,700	584,500	41,912,900
Final 2009-2010 Base Budget	515,300	29,258,500	6,157,000	1,370,900	4,026,700	4,185,300	45,513,700
2010-2011 Budget Adjustments							
I. Inflationary Increases							
Utility Funding						125,400	125,400
Janitorial Staff - Children's Center/ Tech. Incubator			40,000			-	40,000
Additional Adjunct Allocation for PSR reduction		50,000					50,000
Negotiated Salary Increases						1,709,000	1,709,000
Other than Personal Services (OTPS)*		10,000				84,100	94,100
II. Permanent Budget Reductions							
Position Reductions		(295,000)	(150,000)	-	(55,000)		(500,000)
Sub-Total Budget Adjustments	-	(235,000)	(110,000)	-	(55,000)	1,918,500	1,518,500
Proposed 2010-2011 Base Budget	\$515,300	\$29,023,500	\$6,047,000	\$1,370,900	\$3,971,700	\$6,103,800	\$47,032,200

*Includes \$10,000 Increase to Honors Program