



2010-2011 SUNY Fredonia Income Fund Reimbursable (IFR)



Fenton Hall is scheduled for roof and window replacement in 2010.

Administration Budget

Overview

Administration manages 72 IFR accounts and subaccounts. Major accounts within this area include Parking, Administrative Overhead, the Fredonia Installment Payment Plan (FIPP), and the Campus Recharge accounts.

Highlights

The Campus Park and Ride bus annually provides service to over 15,000 riders. It is offered to students, faculty, staff, and guests to the university. The Campus Park and Ride bus expanded its service by including the Williams Center as an additional stop for the 2009-2010

fiscal year. The Fredonia Installment Payment Plan (FIPP) allows students and/or their parents to pay their semester bill in two, three or four installments. The option to pay a semester bill in three or four installments instead of two was implemented beginning in Fall 2009. The Campus Recharge accounts managed by Administration provide a mechanism to charge-back campus departments for various centralized services like postage and office supplies, and use of the state fleet vehicles.

Planning Assumptions

Planning assumptions used in the development of The Administration operating budget include:

- The Parking Fee will increase by \$1 per semester to \$53 per semester in the 2010-2011 fiscal year.
- The Fredonia Installment Payment Plan (FIPP) will continue to be offered to students at \$25 or \$35 per semester, depending on their payment preferences.
- The Parking Fee will contribute \$40,000 toward the University Operating budget to assist with New York State budget cuts.
- Increase the Budget Shortfall allocation account by \$500,000 in order to address the shortage in the University Operating budget.

SUNY FREDONIA Proposed 2010-2011 Budget Income Fund Reimbursable (IFR) Administration			
Area of Expense	2010-2011 Proposed Allocation	2009-2010 Allocation	Change
Personal Service Regular	\$ 437,100	\$ 415,100	\$ 22,000
Temporary Service	210,800	203,300	7,500
Other than Personal Service	4,557,700	4,057,700	500,000
TOTAL	\$ 5,205,600	\$ 4,676,100	\$ 529,500



Operating Budget

The 72 Administrative IFR accounts and subaccounts have a 2010-2011 allocation of \$5,205,600, an increase of \$529,500 from 2009-2010. The major reason for this change is the increase of \$500,000 in the Budget Shortfall account to address the anticipated shortage in the University Operating Budget for 2010-2011. The Administrative IFR budget also includes an undistributed allocation of \$300,000 which may be moved to any area on campus if needed during the year to cover unanticipated increases in IFR budget needs. Other major accounts within this area include utilities, Administrative Overhead, the Fredonia Installment Payment Plan (FIPP), and the Campus Recharge accounts.



divisional goals and supporting the campus capital campaign.

Director of Public Relations, Mike Barone is the University Spokesperson and part of the University Advancement team.

University Advancement Budget Statement

Overview

University Advancement manages seven IFR accounts and subaccounts. Included in these accounts are a campus-wide IFR Buyout account and a Capital Campaign account. The revenue in these accounts is generated from a portion of the IFR Buyout.

Highlights

The IFR accounts maintained by University Advancement provide support in achieving its

Planning Assumptions

Planning assumptions used in the development of this operating budget include:

- The IFR allocation will remain the same as the 2009-2010 fiscal year.
- All IFR accounts will be operated on a self-sustaining basis.

Operating Budget

For the 2010-2011 fiscal year the IFR accounts in University Advancement will receive no additional allocation. Total allocation for University Advancements' operating budget will remain at \$23,700.

SUNY FREDONIA Proposed 2010-2011 Budget Income Fund Reimbursable (IFR) University Advancement			
Area of Expense	2010-2011 Proposed Allocation	2009-2010 Allocation	Change
Personal Service Regular	\$ -	\$ -	\$ -
Temporary Service	-	-	-
Other than Personal Service	23,700	23,700	-
Total	\$ 23,700	\$ 23,700	\$ -