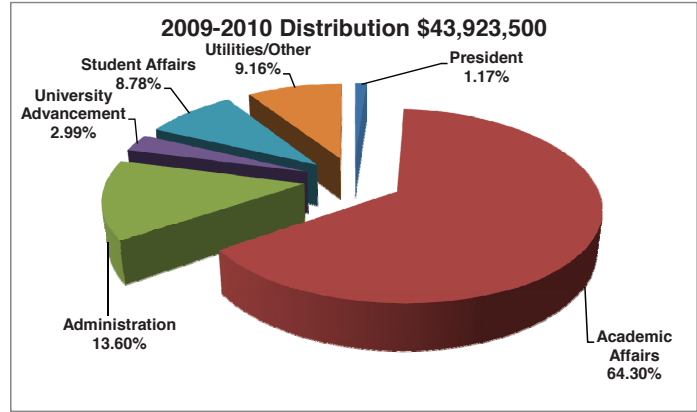
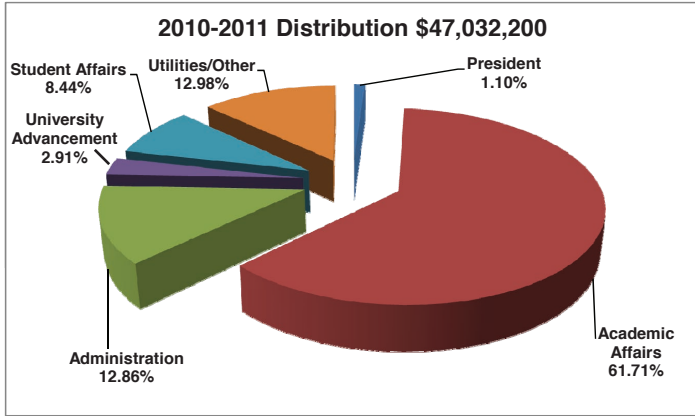




2010-2011 SUNY Fredonia Operating Budget

SUNY FREDONIA PROPOSED 2010-2011 OPERATING BUDGET Dollar Distribution by Area



SUNY FREDONIA Proposed 2010-2011 Operating Budget Campus Total Distribution by Area			
	2010-2011 Proposed Allocation	2009-2010 Allocation	Change
President	\$ 515,300	\$ 512,000	\$ 3,300
Academic Affairs	29,023,500	28,244,100	779,400
Administration	6,047,000	5,971,700	75,300
University Advancement	1,370,900	1,314,000	56,900
Student Affairs	3,971,700	3,857,000	114,700
Utilities/Other	6,103,800	4,024,700	2,079,100
TOTAL	\$ 47,032,200	\$ 43,923,500	\$ 3,108,700

2010-2011 SUNY Fredonia Operating Budget



SUNY FREDONIA University Operating Budget 2010-2011 Budget Projection

2009-2010 Budget Book Allocation		<u>\$43,923,500</u>
SUNY 2009-2010 Financial Plan Adjustments - Net	\$244,100	
2009-2010 Negotiated Salary Increases Distributed	\$1,346,100	
I. <u>Inflationary Increases</u>		
2010-2011 Negotiated Salary Increases	1,709,000	
Other than Personal Service (OTPS) Funding	94,100	
Utility Funding Increase	<u>125,400</u>	
		1,928,500
II. <u>Permanent Budget Changes</u>		
Janitorial Services- Children's Center/Technology Incubator	40,000	
Increase to Adjunct Budget	50,000	
Position Reductions (9)	<u>(500,000)</u>	
		<u>(410,000)</u>
2010-2011 Base Budget Need		<u>\$3,108,700</u>
Projected 2010-2011 Operating Budget		<u><u>\$47,032,200</u></u>
2009-2010 New York State Support		\$15,100,000
<u>2009-2010 Funding Increases/Decreases</u>		
Additional Salary Raise Provision 08-09	\$1,290,200	
Salary Raise Provision 09-10	1,346,100	
Additional IFR (\$80.M cut) (below original \$850,000 estimated cut)	23,000	
Statutory Adjustments Added Back (original cut \$18,600)	18,600	
One Time Retro for 2007-2008 Paid in 2008-2009	(602,900)	
Mid-year 2009-2010 Budget Reduction	(962,400)	
<i>Subtotal 2009-2010 Adjustments in State Support</i>		\$1,112,600
\$90. Million Cut - Annualized	(343,400)	
<i>Total 2009-2010 Adjustments in State Support</i>		\$769,200
<u>2010-2011 Funding Increases/Decreases</u>		
OTPS Inflationary 2010-2011	\$94,100	
2010-2011 Negotiated Salary Increases	1,709,000	
Utility Inflation 2010-2011	125,400	
Tuition Split	371,600	
\$33.5 Million Personal Service Action Target	(650,200)	
\$118.7 Million Cut	<u>(2,411,200)</u>	
<i>Subtotal 2009-2010 Adjustments in State Support</i>		<u>(761,300)</u>
Total 2010-2011 New York State Support		\$15,107,900
College Revenue (5,215 FTE)		\$25,950,000
<u>2009-2010 Funding Increases/Decreases</u>		
2009-2010 Revenue Adjustment	\$93,700	
<i>Total 2009-2010 Adjustments in College Revenue</i>		93,700
<u>2010-2011 Funding Increases/Decreases</u>		
Tuition 2010-2011 Increase	\$499,200	
<i>Total 2010-2011 Adjustments in College Revenue</i>		<u>499,200</u>
Total 2010-2011 College Revenue		<u>\$26,542,900</u>
Total Budget Support		<u>\$41,650,800</u>
Projected Budget Shortfall		<u><u>(\$5,381,400)</u></u>



2010-2011 SUNY Fredonia Operating Budget



SUNY FREDONIA	
University Operating Budget	
Projected 2010-2011 Budget Shortfall Funding	
Projected Budget Shortfall	(\$5,381,400)
2009-2010 Year end carry over funds	\$200,000
2009-2010 1% Reserve	430,000
2009-2010 Utility Savings	650,200
2010-2011 Fee Support	450,000
2010-2011 Institutional Equipment	225,000
2010-2011 IFR Unrestricted Funds	300,000
2010-2011 FSA Utility Support	300,000
2010-2011 Residence Hall Utility Support	300,000
2010-2011 Salary Savings	415,000
Over Enrollment	2,111,200
Total Additional Campus Revenue	\$5,381,400
Shortfall	\$0

The strong academic reputation of the campus and its outstanding physical appearance enhance the university's ability to continue to attract record numbers of students.

SUNY FREDONIA						
Proposed 2010-2011 Operating Budget						
Campus Total FTE Distribution by Area						
	2010-2011		2009-2010		Change	
	Inst. FTE	Non-Inst. FTE	Inst. FTE	Non-Inst. FTE	Inst. FTE	Non-Inst. FTE
President	0.00	3.50	0.00	3.50	0.00	0.00
Academic Affairs	246.50	139.56	246.50	144.06	0.00	(4.50)
Administration		111.50	0.00	112.25	0.00	(0.75)
University Advancement	0.00	17.00	0.00	17.00	0.00	0.00
Student Affairs	0.00	63.85	0.00	62.85	0.00	1.00
Utilities/Other	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	246.50	335.41	246.50	339.66	0.00	(4.25)
					FTE	
Academic Affairs						
Budget Reduction Correction 2009-2010 (5.50 FTE's cut instead of 6.00)					0.50	
Budget Reduction 2010-2011					(5.00)	
Budget Reduction 2009-2010 (Fredonia Plan Line cut in Academic Affairs credit Student Affairs)					(1.00)	
Adjunct Budget Conversion Line - Music Business					1.00	
Total Academic Affairs FTE Changes						(4.50)
Administration						
Budget Reduction					(3.00)	
Payroll Clerk Line Funded 09-10					1.00	
New Custodial Line - Technology Incubator					0.25	
New Custodial Line - Children's Center					1.00	
Total Administration FTE Changes						(0.75)
Student Affairs						
Budget Reduction Correction 2009-2010 (Admissions line funded)					1.00	
Budget Reduction Correction 2009-2010 (Fredonia Plan Line cut in Academic Affairs)					1.00	
Budget Reduction 2010-2011					(1.00)	
Total Student Affairs FTE Changes						1.00
						Total FTE changes
						<u>(4.25)</u>