



2010 - 2011 SUNY Fredonia SUTRA Operating Budget



**Director of Lifelong Learning and Special Programs
Eric Skowronski.**

Operating Budget

The total 2010-2011 SUTRA budget is projected at \$2.95 million, up from \$2.45 million in the 2009-2010 fiscal year. The additional \$500,000 in the SUTRA budget includes an increase of over-enrollment funding by \$300,000 to deal with anticipated budget shortfalls. International education funding is increased by \$25,000 to reflect growth in this area. Funding for scholarships increased to \$455,000 up from \$330,000 in 2009-2010. J-Term and Summer Sessions had modest increases to reflect growth in each of those programs.

Funding in the 2010-2011 SUTRA budget will help to position Lifelong Learning and Special Programs for growth, by

enabling it to expand its product offerings, engage in new marketing activities, and produce greater revenue for the university. This budget will also assist the International Education Center to keep developing new study abroad options for both the regular fall and spring semesters as well as special offerings in Summer Sessions and J-Term.

SUNY FREDONIA
Proposed 2010-2011 Budget
State University Tuition Reimbursable Account (SUTRA)
Campus Total FTE Distribution

	2010-2011	2009-2010	Change
	Non-Inst. FTE	Non-Inst. FTE	Non-Inst. FTE
Academic Affairs	4.00	4.00	0.00
TOTAL	4.00	4.00	0.00



SUNY FREDONIA			
Proposed 2010-2011 Budget			
State University Tuition Reimbursable Account (SUTRA)			
Object	Proposed 2010-2011 Allocation	2009-2010 Allocation	Change
Academic Affairs			
Personal Service Regular	\$ 203,000	\$ 194,800	\$ 8,200
Temporary Service	609,000	591,200	17,800
Other than Personal Service	517,000	468,000	49,000
TOTAL	\$ 1,329,000	\$ 1,254,000	\$ 75,000
Administration			
Personal Service Regular	\$ -	\$ -	\$ -
Temporary Service	-	-	-
Other than Personal Service	1,166,000	866,000	300,000
TOTAL	\$ 1,166,000	\$ 866,000	\$ 300,000
Student Affairs			
Personal Service Regular	\$ -	\$ -	\$ -
Temporary Service	-	-	-
Other than Personal Service	455,000	330,000	125,000
TOTAL	\$ 455,000	\$ 330,000	\$ 125,000
GRAND TOTAL	\$ 2,950,000	\$ 2,450,000	\$ 500,000