



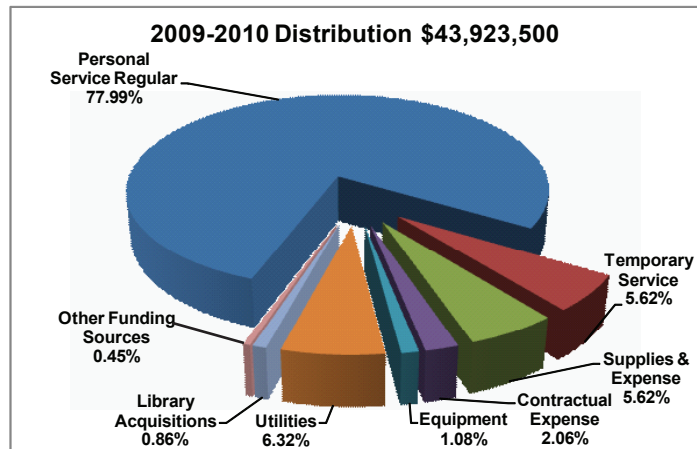
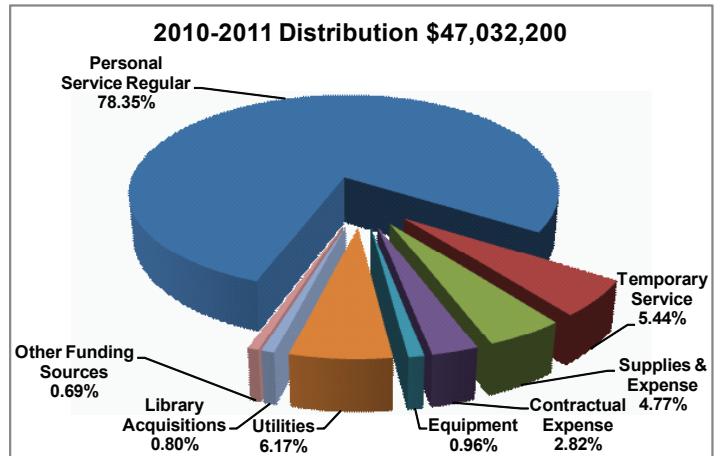
Planning Assumptions

The Planning Assumptions used in developing the 2010-2011 University Operating budget include the following:

- The Public Higher Education Empowerment and Innovation Act will be passed by New York State Legislature.
- The anticipated state operating budget shortfall will be \$5.4 million.
- Position reductions and delays in hiring, coupled with the use of campus reserves, equipment funding, tuition over-enrollment funds, and an additional \$300,000 in support from Faculty Student Association and Residence Hall operations, will be used to provide approximately \$5.4 million to balance this year's budget.
- State funding based on student enrollment of 5,215 Full Time Equivalents (FTE).
- As part of a three-year plan to reduce staffing by 5 percent, nine positions will be held vacant indefinitely in the 2010-2011 fiscal year. This will produce an expected savings of approximately \$500,000.
- All vacant positions resulting from the campus early retirement incentive will be held vacant for at least one year. In addition, the process of delaying all replacement hires by a minimum of six months will be continued throughout the 2010-2011 fiscal year at an expected savings of \$415,000.
- Only 30 percent of the 2009-2010 tuition increase will be available to the campus. N.Y. State will take 70 percent of the tuition increase as a budget cut.
- Based on SUNY's 50/50 blended state support/financial plan scenario, Fredonia is anticipating a \$2,411,200 budget cut in N.Y. State support as part of a \$118.7 million cut to SUNY. In addition, a \$650,200 budget cut is expected as part of a \$33.5 million "gap closing" state-wide personal service action target.
- The top two budget priorities remain no layoffs and funding for all course sections.

A summary of the 2010-2011 University Operating budget follows.

SUNY FREDONIA PROPOSED 2010-2011 OPERATING BUDGET Dollar Distribution by Expenditure Type



SUNY FREDONIA Proposed 2010-2011 Operating Budget Campus Total Distribution by Expenditure Type

	2010-2011 Proposed Allocation	2009-2010 Allocation	Change
Personal Service Regular	\$ 36,848,100	\$ 34,253,800	\$ 2,594,300
Temporary Service	2,560,100	2,467,800	92,300
Supplies & Expense	2,244,800	2,469,800	(225,000)
Contractual Expense	1,325,800	905,200	420,600
Equipment	451,400	476,400	(25,000)
Utilities	2,900,600	2,775,200	125,400
Library Acquisitions	376,900	376,200	700
Other Funding Sources	324,500	199,100	125,400
TOTAL	\$ 47,032,200	\$ 43,923,500	\$ 3,108,700