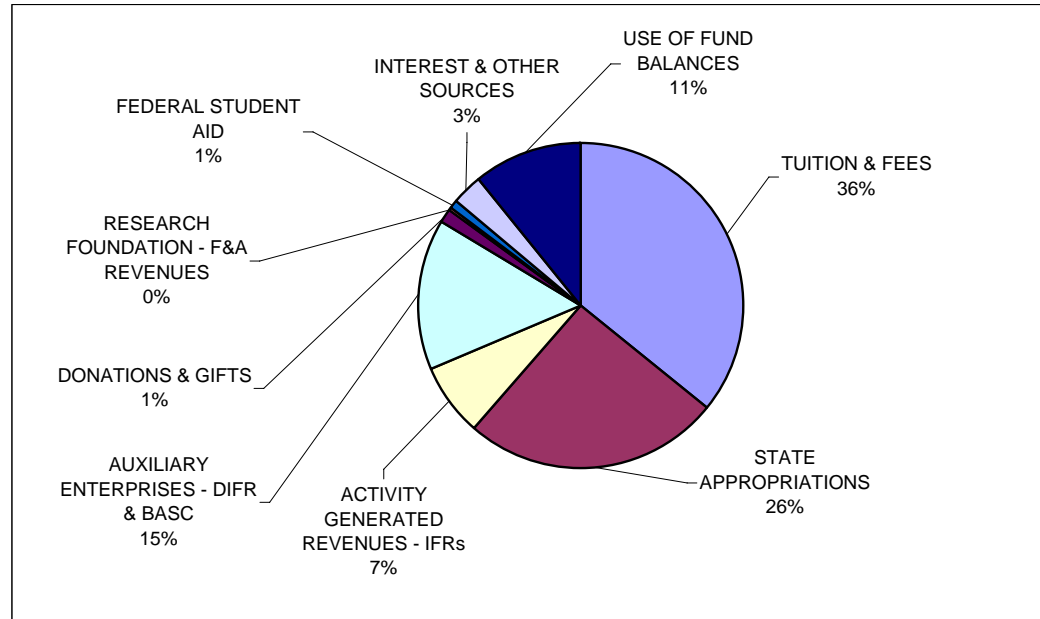


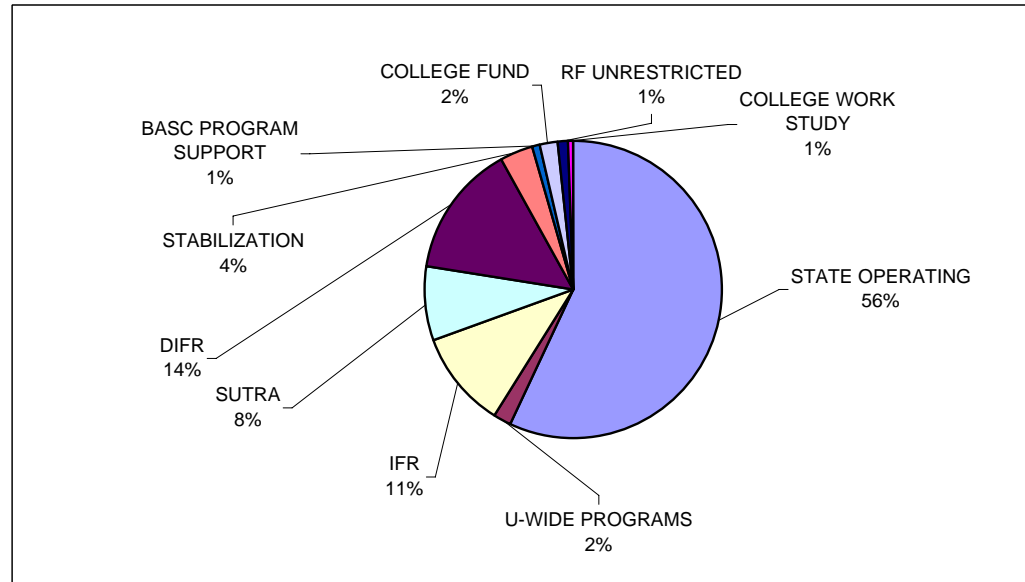
OPERATING REVENUES BY TYPE - 2008-09

TUITION & FEES	\$38,544,400
STATE APPROPRIATIONS	\$27,725,500
ACTIVITY GENERATED REVENUES - IFRs	\$7,713,900
AUXILIARY ENTERPRISES - DIFR & BASC	\$16,276,900
DONATIONS & GIFTS	\$1,320,000
RESEARCH FOUNDATION - F&A REVENUES	\$505,000
FEDERAL STUDENT AID	\$693,700
INTEREST & OTHER SOURCES	\$3,494,900
USE OF FUND BALANCES	<u>\$11,602,000</u>
TOTAL REVENUES	\$107,876,300



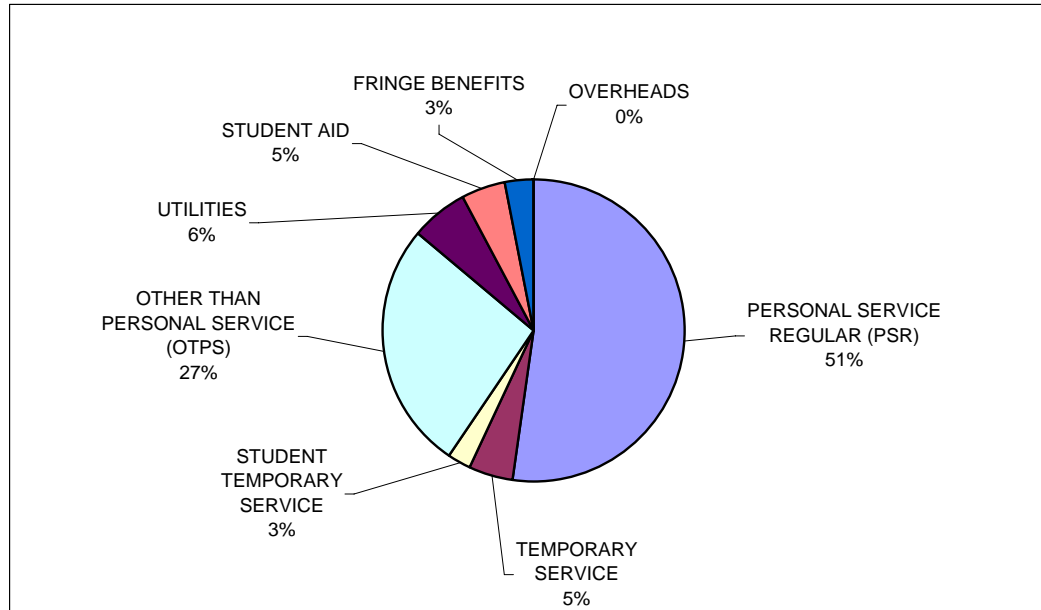
OPERATING REVENUES BY FUND - 2008-09

STATE OPERATING	\$61,328,600
U-WIDE PROGRAMS	\$2,095,100
IFR	\$11,491,300
SUTRA	\$8,744,900
DIFR	\$15,385,100
STABILIZATION	\$4,068,600
BASC PROGRAM SUPPORT	\$981,100
COLLEGE FUND	\$2,112,500
RF UNRESTRICTED	\$975,400
COLLEGE WORK STUDY	<u>\$693,700</u>
TOTAL REVENUES	\$107,876,300



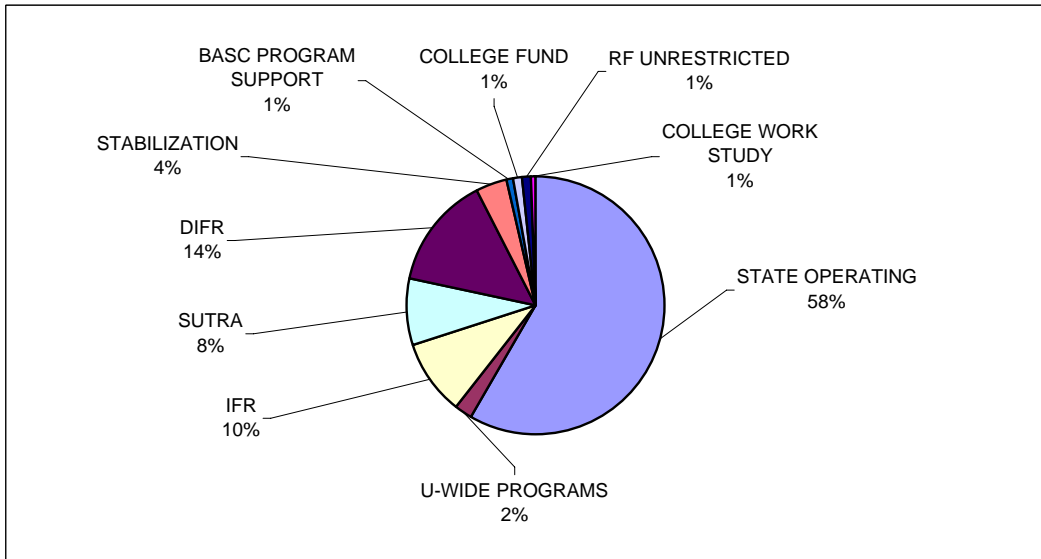
OPERATING ALLOCATIONS BY EXPENDITURE TYPE - 2008-09

PERSONAL SERVICE REGULAR (PSR)	\$54,770,900
TEMPORARY SERVICE	\$5,008,600
STUDENT TEMPORARY SERVICE	\$2,641,500
OTHER THAN PERSONAL SERVICE (OTPS)	\$27,995,200
UTILITIES	\$6,264,100
STUDENT AID	\$4,900,300
FRINGE BENEFITS	\$3,307,700
OVERHEADS	<u>\$21,600</u>
TOTAL ALLOCATIONS	\$104,909,900



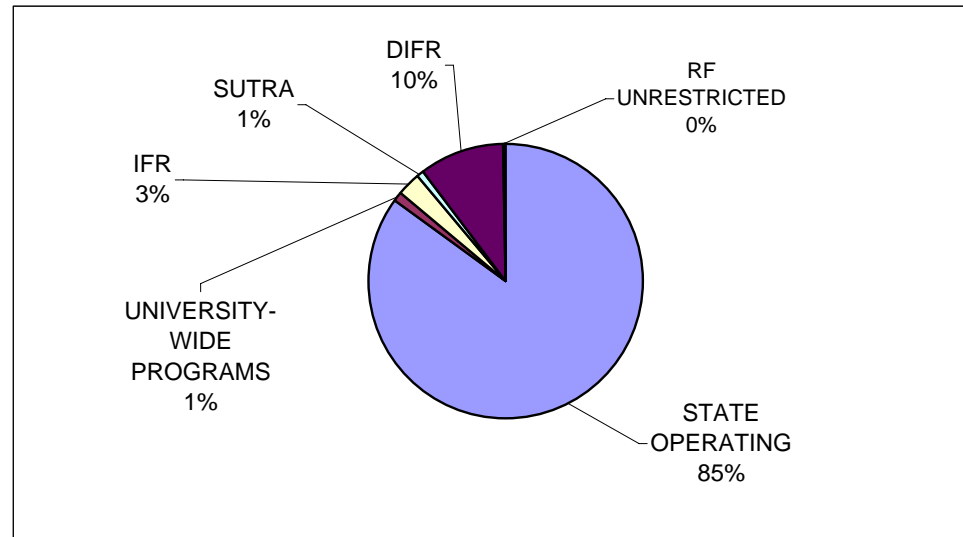
OPERATING ALLOCATIONS BY FUND - 2008-09

STATE OPERATING	\$61,328,600
U-WIDE PROGRAMS	\$2,095,100
IFR	\$10,089,800
SUTRA	\$8,679,100
DIFR	\$14,737,500
STABILIZATION	\$4,068,600
BASC PROGRAM SUPPORT	\$981,100
COLLEGE FUND	\$1,312,200
RF UNRESTRICTED	\$924,100
COLLEGE WORK STUDY	<u>\$693,700</u>
TOTAL REVENUES	\$104,909,800



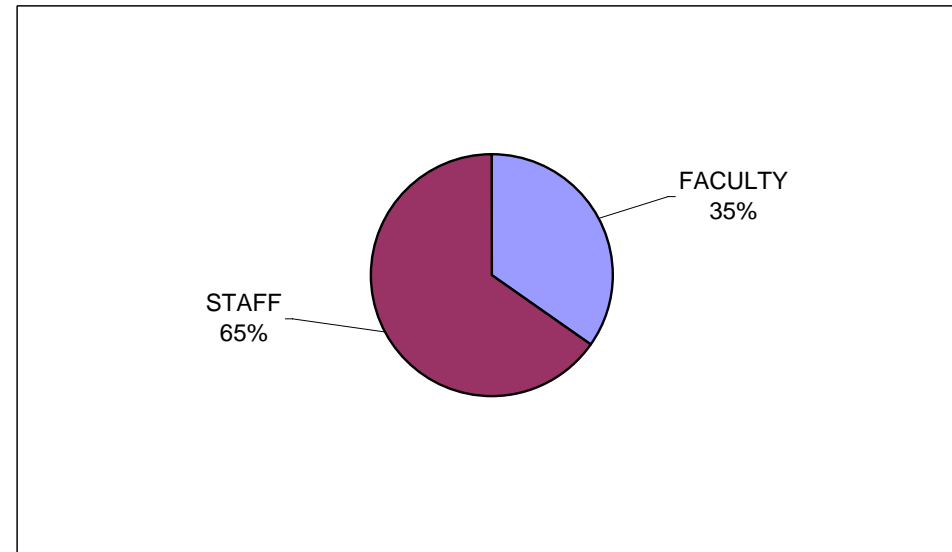
OPERATIONS STAFFING BY FUND - 2008-09

STATE OPERATING	817.06
UNIVERSITY-WIDE PROGRAMS	11.50
IFR	25.60
SUTRA	9.50
DIFR	93.85
RF UNRESTRICTED	4.00
TOTAL STAFFING (FTEs)	961.51



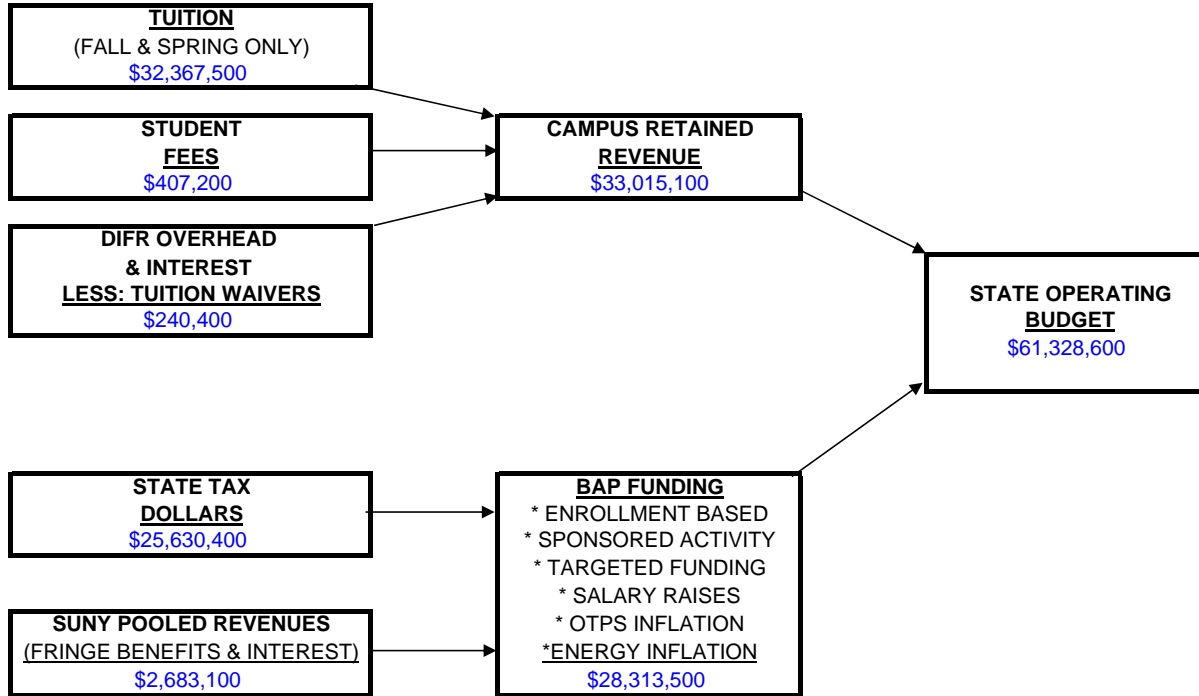
OPERATIONS STAFFING BY TYPE - 2008-09

FACULTY	333.07
STAFF	628.44
TOTAL STAFFING (FTEs)	961.51

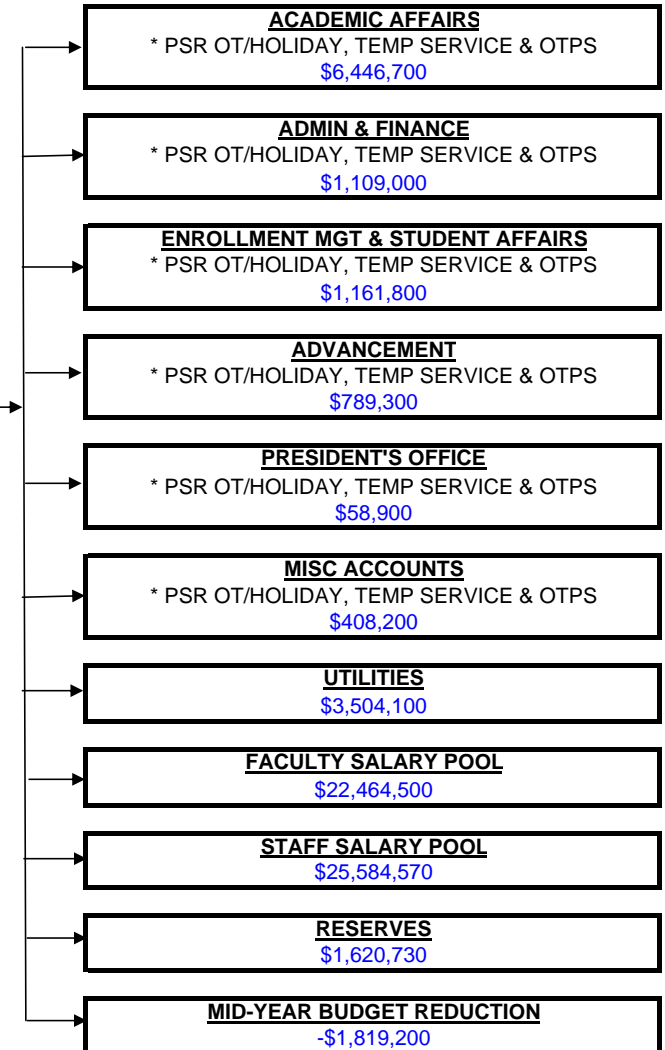


STATE OPERATING BUDGET REVENUES & ALLOCATIONS - 2008-09

REVENUES BY SOURCE



BASE ALLOCATIONS BY DIVISION



**STATE OPERATING BUDGET - 2008-09
BUDGET ALLOCATION PROCESS (BAP) SUPPORT**

	2007-08		2008-09		CHANGE	% CHANGE
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL		
1. BAP REVENUE DETAIL						
CAMPUS RETAINED REVENUE						
GROSS TUITION	32,134,700	54.0%	32,367,500	52.8%	232,800	0.7%
FEES	385,700	0.6%	407,200	0.7%	21,500	5.6%
DIFR OVERHEAD	106,700	0.2%	143,000	0.2%	36,300	34.0%
INTEREST	450,000	0.8%	350,000	0.6%	(100,000)	-22.2%
TUITION WAIVERS ADJUSTMENT	(252,600)	-0.4%	(252,600)	-0.4%	-	0.0%
SUBTOTAL RETAINED REVENUE	32,824,500	55.2%	33,015,100	53.8%	190,600	0.6%
BAP GENERATED SUPPORT						
ENROLLMENT BASED	17,536,500	29.5%	16,952,200	27.6%	(584,300)	-3.3%
SPONSORED ACTIVITY	631,300	1.1%	601,800	1.0%	(29,500)	-4.7%
TARGETED FUNDING	289,800	0.5%	280,200	0.5%	(9,600)	-3.3%
SALARY RAISES	5,465,300	9.2%	10,063,900	16.4%	4,598,600	84.1%
OTPS INFLATION	859,400	1.4%	1,306,700	2.1%	447,300	52.0%
ENERGY INFLATION	1,897,600	3.2%	1,233,500	2.0%	(664,100)	-35.0%
BUDGET REDUCTIONS	-	0.0%	(2,124,800)	-3.5%	(2,124,800)	0.0%
SUBTOTAL BAP GENERATED SUPPORT	26,679,900	44.8%	28,313,500	46.2%	1,633,600	6.1%
TOTAL BAP REVENUE	59,504,400	100.0%	61,328,600	100.0%	1,824,200	3.1%
2. BAP REVENUES BY SOURCE						
CAMPUS RETAINED REVENUE	32,824,500	55.2%	33,015,100	53.8%	190,600	0.6%
SUNY POOLED REVENUE	2,664,900	4.5%	2,683,100	4.4%	18,200	0.7%
SUBTOTAL CAMPUS & SUNY REVENUES	35,489,400	59.6%	35,698,200	58.2%	208,800	0.6%
STATE TAX DOLLAR APPROPRIATIONS	24,015,000	40.4%	25,630,400	41.8%	1,615,400	6.7%
TOTAL BAP REVENUE	59,504,400	100.0%	61,328,600	100.0%	1,824,200	3.1%
3. FUNDED AAFTE	6,955		6,955		-	0.0%

STATE OPERATING BUDGET ALLOCATIONS - BY DIVISION - 2008-09

	CAMPUS TOTAL	ACADEMIC AFFAIRS								TOTAL ACADEMIC AFFAIRS
		ARTS & PERF.	LETTERS & SCI.	PROFESS.	UNDER GRAD STUDIES	LIBRARY & INFO TECH SERVICES	INTERN'L PROG	GRAD STUDIES	VP ACADEMIC AFFAIRS	
1. 2007-08 BASE ALLOCATIONS - PER BUDGET BOOK										
PSR BASE SALARIES	42,600,949	-	-	-	-	-	-	-	-	-
PSR OVERTIME/HOLIDAY	178,725	-	-	-	-	1,000	-	1,000	200	2,200
TEMPORARY SERVICE - NON-INSTRUCTIONAL	467,021	31,600	-	-	1,700	87,500	-	17,500	7,000	145,300
TEMPORARY SERVICE - INSTRUCTIONAL	2,492,310	319,200	669,300	922,300	378,800	-	-	64,900	90,000	2,444,510
GA/TA & STUDENT TEMPORARY SERVICE	756,455	103,700	138,400	16,000	42,400	69,600	-	20,100	7,600	397,800
S&E / EQUIPMENT	7,962,140	472,300	425,500	378,100	280,500	564,300	-	271,700	194,800	2,587,190
LIBRARY ACQUISITIONS	878,600	-	-	-	-	878,600	-	-	-	878,600
UTILITIES	4,168,200	-	-	-	-	-	-	-	-	-
TOTAL	59,504,400	926,800	1,233,200	1,316,400	703,400	1,601,000	-	375,200	299,600	6,455,600
2. 2007-08 ADJUSTMENTS										
STAFF PROMOTIONS / UPGRADES - 2/08	-	-	-	-	-	-	-	-	-	-
ART DEPT SHOP TECHNICIAN - 2007-08	-	-	-	-	-	-	-	-	-	-
COLLEGE RECOGNITION DINNER - 2007-08	-	-	-	-	-	-	-	-	-	-
VISUAL STUDIES WORKSHOP CONTRACT - 2007-08	-	(7,800)	-	-	-	-	-	-	-	(7,800)
AQUATICS COORDINATOR - 2007-08	-	-	-	-	-	-	-	-	-	-
MC DSI ADJUSTMENT - ORIGINAL FUNDING FROM	-	-	-	-	-	-	-	-	-	-
DIRECTOR OF ALUMNI	-	-	-	-	-	-	-	-	-	-
DISABILITIES SECRETARY	-	-	-	-	-	-	-	-	-	-
UNALLOCATED PLANNING MATRIX ACTIVITIES	-	-	-	-	-	-	-	-	-	-
07-08 SALARY RAISES - NYSCOPBA	31,600	-	-	-	-	-	-	-	-	-
TOTAL	31,600	(7,800)	-	-	-	-	-	-	-	(7,800)
3. 2008-09 FINANCIAL PLAN PERMANENT FUNDING CHANGES										
PSR RAISES 2007-08 RETROACTIVE	831,700	-	-	-	-	-	-	-	-	-
PSR RAISES 2007-08	1,205,300	-	-	-	-	-	-	-	-	-
TS NON-INSTRUCT RAISES 2007-08	11,600	300	-	-	1,100	1,600	-	600	-	3,600
TS INSTRUCTIONAL RAISES 2007-08	54,300	-	-	-	-	-	-	-	53,000	53,000
PSR RAISES 2008-09	1,981,900	-	-	-	-	-	-	-	-	-
TS NON-INSTRUCT RAISES 2008-09 @ 3%	29,700	900	-	-	100	2,600	-	500	200	4,300
TS INSTRUCTIONAL RAISES 2008-09 @3%	74,400	-	-	-	-	-	-	-	73,300	73,300
TS DSI ADJUSTMENT	-	-	-	-	-	800	-	-	5,400	6,200
SALARY RAISES - OLD CONTRACTS	378,100	-	-	-	-	-	-	-	-	-
OTPS INFLATION - GENERAL	447,300	-	-	-	-	-	-	-	-	-
UTILITIES INFLATION	(664,100)	-	-	-	-	-	-	-	-	-
BAP / STATE SUPPORT REDUCTIONS	(929,000)	-	-	-	-	-	-	-	-	-
ENROLLMENT / REVENUE ADJUSTMENT	154,300	-	-	-	-	-	-	-	-	-
DIFR OVERHEAD REVENUE ADJUSTMENT	36,300	-	-	-	-	-	-	-	-	-
MID-YEAR BUDGET REDUCTION	(1,819,200)	-	-	-	-	-	-	-	-	-
TOTAL	1,792,600	1,200	-	-	1,200	5,000	-	1,100	131,900	140,400
4. 2008-09 PERMANENT ALLOCATION CHANGES										
PSR OVERTIME/HOLIDAY @ 3%	-	-	-	-	-	-	-	-	-	-
FACULTY PROMOTIONS / TENURE	-	-	-	-	-	-	-	-	-	-
NEW PROGRAM FUND - MS ACCOUNTING	-	-	-	-	-	-	-	-	-	-
FINANCIAL AID OFFICE OPERATING	-	-	-	-	-	-	-	-	-	-
STAFF PROMOTIONS / UPGRADES	-	-	-	-	-	-	-	-	-	-
RECRUITMENT INITIATIVES	-	-	-	-	-	-	-	-	-	-
COMPREHENSIVE CAMPAIGN	-	-	-	-	-	-	-	-	-	-
COLLEGE EVENTS COORDINATOR	-	-	-	-	-	-	-	-	-	-
CENTRALIZE INSTRUCTIONAL TEMP SERVICE PO	-	(320,700)	(669,300)	(911,800)	(227,800)	-	-	(64,900)	2,194,500	-
BUS STAFF ASST FROM TS TO PSR	-	-	-	(10,500)	-	-	-	-	-	(10,500)

STATE OPERATING BUDGET ALLOCATIONS - BY DIVISION - 2008-09

	CAMPUS TOTAL	ACADEMIC AFFAIRS								TOTAL ACADEMIC AFFAIRS
		ARTS & PERF.	LETTERS & SCI.	PROFESS.	UNDER GRAD STUDIES	LIBRARY & INFO TECH SERVICES	INTERN'L PROG	GRAD STUDIES	VP ACADEMIC AFFAIRS	
LIBRARY PROGRAMMER TRANSFER FROM TS TO	-	-	-	-	-	(38,000)	-	-	-	(38,000)
ITS PROGRAMMER TRANSFER FROM TS TO PSR	-	-	-	-	-	(38,800)	-	-	-	(38,800)
INSTITUTIONAL RESEARCH TRANSFER TO LITS	-	-	-	-	-	12,850	-	-	(12,850)	-
LIBRARY PSR TRANSFER FROM SUMMER TO STA	-	-	-	-	-	(63,900)	-	-	-	(63,900)
STUDENT ACCOUNTS KEYBOARD SPEC FROM TS	-	-	-	-	-	-	-	-	-	-
GRANTS DEVELOPMENT STAFF ASSISTANT	-	-	-	-	-	-	-	(15,000)	-	(15,000)
METROCENTER EVENTS COORDINATOR	-	-	-	-	-	-	-	(35,000)	-	(35,000)
AMERICAN DEMOCRACY PROJECT TRANSFER FR	-	-	-	-	-	-	-	-	25,000	25,000
DIVERSITY PROGRAMS TRANSFER FROM IFR TO	-	-	-	-	-	-	-	-	34,700	34,700
ATHLETICS BASEBALL COACH FROM TS TO PSR	-	-	-	-	-	-	-	-	-	-
METROCENTER KEYBOARD SPEC TO OTPS	-	-	-	-	-	-	-	-	-	-
PRESIDENT'S OFFICE TRANSFER TO COLL SUPP	-	-	-	-	-	-	-	-	-	-
OAP DIRECTOR	-	-	-	-	-	-	-	-	-	-
TOTAL	-	(320,700)	(669,300)	(922,300)	(227,800)	(127,850)	-	(114,900)	2,241,350	(141,500)
5. 2008-09 BASE ALLOCATIONS (1+2+3+4)	61,328,600	599,500	563,900	394,100	476,800	1,478,150	-	261,400	2,672,850	6,446,700
PSR BASE SALARIES	47,741,970	-	-	-	-	-	-	-	-	-
PSR OVERTIME/HOLIDAY	169,800	-	-	-	-	1,250	-	1,000	-	2,250
TEMPORARY SERVICE - NON-INSTRUCTIONAL	433,545	32,800	-	-	57,700	68,500	-	14,100	7,200	180,300
TEMPORARY SERVICE - INSTRUCTIONAL	2,453,800	-	-	-	-	-	-	-	2,416,200	2,416,200
STUDENT TEMPORARY SERVICE	759,900	97,500	138,400	45,000	47,400	7,600	-	29,000	-	364,900
S&E / EQUIPMENT	5,386,885	469,200	425,500	349,100	371,700	522,200	-	217,300	249,450	2,604,450
LIBRARY ACQUISITIONS	878,600	-	-	-	-	878,600	-	-	-	878,600
UTILITIES	3,504,100	-	-	-	-	-	-	-	-	-
TOTAL	61,328,600	599,500	563,900	394,100	476,800	1,478,150	-	261,400	2,672,850	6,446,700
6. 2008-09 TEMPORARY ALLOCATIONS										
2007-08 STATE BUDGET ROLLOVERS	-	-	20,000	-	-	-	(400,000)	37,500	622,161	279,661
FACULTY TEMP REPLACEMENTS	-	-	-	-	-	-	-	-	308,000	308,000
ADJUNCT TEMP SERVICE REALLOCATION	-	294,900	548,600	501,400	86,500	-	-	13,900	(1,445,300)	-
STAFF TEMP REPLACEMENTS	-	-	-	29,000	-	-	-	40,000	-	69,000
PRESIDENTIAL FELLOWSHIP SALARIES, RECRUIT	-	-	-	-	-	-	-	-	-	-
METROCENTER-CHAMBER BUILDING OPERATING	-	-	-	-	-	-	-	-	-	-
FACULTY STARTUP - SCIENCES	-	-	-	-	-	-	-	-	-	-
DIVERSITY COORDINATOR	-	-	-	-	-	-	-	-	-	-
FACULTY LEARNING COMMUNITIES	-	-	-	-	-	-	-	-	29,000	29,000
STUDENT COMPUTING ACCESS (SCAP)	-	-	-	-	-	153,050	-	-	-	153,050
ACADEMIC EQUIPMENT REPLACEMENT	-	-	-	-	-	-	-	-	164,700	164,700
COMPREHENSIVE CAMPAIGN	-	-	-	-	-	-	-	-	-	-
FINANCIAL AID OFFICE OTPS	-	-	-	-	-	-	-	-	-	-
SUMMER READING PROGRAM	-	-	-	-	-	-	-	-	-	-
TRANSFER PUBLICATIONS	-	-	-	-	-	-	-	-	-	-
ROC LOOP PROGRAM	-	-	-	-	-	-	-	-	-	-
WOMEN'S STUDIES PROGRAM DIRECTOR	-	-	-	-	-	-	-	-	-	-
GRADUATE STUDIES ADMISSIONS COUNSELOR	-	-	-	-	-	-	-	-	-	-
SUMMER SESSION STUDENT TS REALLOCATION	-	-	-	-	-	-	-	1,200	-	1,200
HARRISON PROJECT NYPA PAYMENT	-	-	-	-	-	-	-	-	-	-
SALARY TRANSFER TO FACULTY SALARY POOL	-	-	-	-	-	-	-	-	-	-
ADD BACK PERMANENT BUDGET CUT NOT COVE	-	-	-	-	-	-	-	-	-	-
ASST PROVOST -DIVERSITY STIPEND	-	-	-	-	-	-	-	-	-	-
ASSISTANT TO PROVOST STIPEND	-	-	-	-	-	-	-	-	-	-
HUNTER INSTITUTE STIPEND	-	-	-	-	-	-	-	-	-	-

STATE OPERATING BUDGET ALLOCATIONS - BY DIVISION - 2008-09

	CAMPUS TOTAL	ACADEMIC AFFAIRS								TOTAL ACADEMIC AFFAIRS
		ARTS & PERF.	LETTERS & SCI.	PROFESS.	UNDER GRAD STUDIES	LIBRARY & INFO TECH SERVICES	INTERN'L PROG	GRAD STUDIES	VP ACADEMIC AFFAIRS	
DIFR ITS CHARGEBACK	-	-	-	-	-	-	-	-	-	-
PARKING IFR CHARGEBACK	-	-	-	-	-	-	-	-	-	-
ADMIN OVERHEAD-ACCOUNTS PAYABLE CHARGE	-	-	-	-	-	-	-	-	-	-
STUDENT HEALTH FEE CHARGEBACK	-	-	-	-	-	-	-	-	-	-
STUDENT HEALTH INSURANCE ASSISTANT	-	-	-	-	-	-	-	-	-	-
TOTAL	-	294,900	568,600	530,400	86,500	153,050	(400,000)	92,600	(321,439)	1,004,611
7. 2008-09 TOTAL ALLOCATIONS (5+6)	61,328,600	894,400	1,132,500	924,500	563,300	1,631,200	(400,000)	354,000	2,351,411	7,451,311
PSR BASE SALARIES	48,161,570	-	-	-	-	-	-	-	-	-
PSR OVERTIME/HOLIDAY	169,800	-	-	-	-	1,250	-	1,000	-	2,250
TEMPORARY SERVICE - NON-INSTRUCTIONAL	568,845	32,800	-	-	57,700	68,500	-	14,100	7,200	180,300
TEMPORARY SERVICE - INSTRUCTIONAL	2,761,800	294,900	548,600	501,400	86,500	-	-	13,900	1,278,900	2,724,200
STUDENT TEMPORARY SERVICE	763,600	97,500	138,400	45,000	47,400	7,600	-	30,200	-	366,100
S&E / EQUIPMENT	3,826,005	469,200	445,500	378,100	371,700	675,250	(400,000)	294,800	1,065,311	3,299,861
LIBRARY ACQUISITIONS	878,600	-	-	-	-	878,600	-	-	-	878,600
UTILITIES	4,198,380	-	-	-	-	-	-	-	-	-
TOTAL	61,328,600	894,400	1,132,500	924,500	563,300	1,631,200	(400,000)	354,000	2,351,411	7,451,311

STATE OPERATING BUDGET ALLOCATIONS - BY DIVISION - 2008-09

	ADMINISTRATION & FINANCE							ENROLL. MGT. & STUDENT AFFAIRS	ADVANCE MENT	PRESIDENT'S OFFICE
	FACIL. & PLANNING	FINANCE & MGT.	HUMAN RESOURCES	ENVIRON HEALTH & SAFETY	PROCURE MENT & PAYMENT	VP ADMIN & FINANCE	TOTAL ADMIN & FINANCE			
1. 2007-08 BASE ALLOCATIONS - PER BUDGET B										
PSR BASE SALARIES	-	-	-	-	-	-	-	-	-	-
PSR OVERTIME/HOLIDAY	137,425	-	-	-	-	5,700	143,125	33,400	-	-
TEMPORARY SERVICE - NON-INSTRUCTIONAL	43,100	-	-	-	-	-	43,100	238,721	7,200	4,400
TEMPORARY SERVICE - INSTRUCTIONAL	-	-	-	-	-	-	-	35,200	-	-
GA/TA & STUDENT TEMPORARY SERVICE	88,400	2,760	2,100	4,100	-	-	97,360	142,600	28,800	1,495
S&E / EQUIPMENT	684,375	21,040	69,200	54,900	-	-	829,515	632,879	533,100	57,905
LIBRARY ACQUISITIONS	-	-	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-	-	-
TOTAL	953,300	23,800	71,300	59,000	-	5,700	1,113,100	1,082,800	569,100	63,800
2. 2007-08 ADJUSTMENTS										
STAFF PROMOTIONS / UPGRADES - 2/08	-	-	-	-	-	-	-	-	-	-
ART DEPT SHOP TECHNICIAN - 2007-08	-	-	-	-	-	-	-	-	-	-
COLLEGE RECOGNITION DINNER - 2007-08	-	-	-	-	-	-	-	-	-	-
VISUAL STUDIES WORKSHOP CONTRACT - 2007-0	-	-	-	-	-	-	-	-	-	-
AQUATICS COORDINATOR - 2007-08	-	-	-	-	-	-	-	(18,000)	-	-
MC DSI ADJUSTMENT - ORIGINAL FUNDING FROM	-	-	-	-	-	-	-	-	-	-
DIRECTOR OF ALUMNI	-	-	-	-	-	-	-	-	-	-
DISABILITIES SECRETARY	-	-	-	-	-	-	-	-	-	-
UNALLOCATED PLANNING MATRIX ACTIVITIES	-	-	-	-	-	-	-	-	-	-
07-08 SALARY RAISES - NYSCOPBA	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	(18,000)	-	-
3. 2008-09 FINANCIAL PLAN PERMANENT FUNDIN										
PSR RAISES 2007-08 RETROACTIVE	-	-	-	-	-	-	-	-	-	-
PSR RAISES 2007-08	-	-	-	-	-	-	-	-	-	-
TS NON-INSTRUCT RAISES 2007-08	-	-	-	-	2,200	-	2,200	5,800	-	-
TS INSTRUCTIONAL RAISES 2007-08	-	-	-	-	-	-	-	1,300	-	-
PSR RAISES 2008-09	-	-	-	-	-	-	-	-	-	-
TS NON-INSTRUCT RAISES 2008-09 @ 3%	1,300	-	-	-	-	-	1,300	7,200	200	100
TS INSTRUCTIONAL RAISES 2008-09 @3%	-	-	-	-	-	-	-	1,100	-	-
TS DSI ADJUSTMENT	-	-	-	-	-	-	-	600	-	-
SALARY RAISES - OLD CONTRACTS	-	-	-	-	-	-	-	-	-	-
OTPS INFLATION - GENERAL	-	-	-	-	-	-	-	-	-	-
UTILITIES INFLATION	-	-	-	-	-	-	-	-	-	-
BAP / STATE SUPPORT REDUCTIONS	-	-	-	-	-	-	-	-	-	-
ENROLLMENT / REVENUE ADJUSTMENT	-	-	-	-	-	-	-	-	-	-
DIFR OVERHEAD REVENUE ADJUSTMENT	-	-	-	-	-	-	-	-	-	-
MID-YEAR BUDGET REDUCTION	-	-	-	-	-	-	-	-	-	-
TOTAL	1,300	-	-	-	2,200	-	3,500	16,000	200	100
4. 2008-09 PERMANENT ALLOCATION CHANGES										
PSR OVERTIME/HOLIDAY @ 3%	4,100	-	-	-	-	100	4,200	1,000	-	-
FACULTY PROMOTIONS / TENURE	-	-	-	-	-	-	-	-	-	-
NEW PROGRAM FUND - MS ACCOUNTING	-	-	-	-	-	-	-	-	-	-
FINANCIAL AID OFFICE OPERATING	-	-	-	-	-	-	-	20,000	-	-
STAFF PROMOTIONS / UPGRADES	-	-	-	-	-	-	-	-	-	-
RECRUITMENT INITIATIVES	-	-	-	-	-	-	-	85,000	-	-
COMPREHENSIVE CAMPAIGN	-	-	-	-	-	-	-	-	220,000	-
COLLEGE EVENTS COORDINATOR	-	-	-	-	-	-	-	-	-	-
CENTRALIZE INSTRUCTIONAL TEMP SERVICE PO	-	-	-	-	-	-	-	-	-	-
BUS STAFF ASST FROM TS TO PSR	-	-	-	-	-	-	-	-	-	-

STATE OPERATING BUDGET ALLOCATIONS - BY DIVISION - 2008-09

	ADMINISTRATION & FINANCE							ENROLL. MGT. & STUDENT AFFAIRS	ADVANCE MENT	PRESIDENT'S OFFICE
	FACIL. & PLANNING	FINANCE & MGT.	HUMAN RESOURCES	ENVIRON HEALTH & SAFETY	PROCURE MENT & PAYMENT	VP ADMIN & FINANCE	TOTAL ADMIN & FINANCE			
LIBRARY PROGRAMMER TRANSFER FROM TS TO	-	-	-	-	-	-	-	-	-	-
ITS PROGRAMMER TRANSFER FROM TS TO PSR	-	-	-	-	-	-	-	-	-	-
INSTITUTIONAL RESEARCH TRANSFER TO LITS	-	-	-	-	-	-	-	-	-	-
LIBRARY PSR TRANSFER FROM SUMMER TO STA	-	-	-	-	-	-	-	-	-	-
STUDENT ACCOUNTS KEYBOARD SPEC FROM TS	-	(11,800)	-	-	-	-	(11,800)	-	-	-
GRANTS DEVELOPMENT STAFF ASSISTANT	-	-	-	-	-	-	-	-	-	-
METROCENTER EVENTS COORDINATOR	-	-	-	-	-	-	-	-	-	-
AMERICAN DEMOCRACY PROJECT TRANSFER FR	-	-	-	-	-	-	-	-	-	-
DIVERSITY PROGRAMS TRANSFER FROM IFR TO	-	-	-	-	-	-	-	-	-	-
ATHLETICS BASEBALL COACH FROM TS TO PSR	-	-	-	-	-	-	-	(25,000)	-	-
METROCENTER KEYBOARD SPEC TO OTPS	-	-	-	-	-	-	-	-	-	-
PRESIDENT'S OFFICE TRANSFER TO COLL SUPP	-	-	-	-	-	-	-	-	-	(5,000)
OAP DIRECTOR	-	-	-	-	-	-	-	-	-	-
TOTAL	4,100	(11,800)	-	-	-	100	(7,600)	81,000	220,000	(5,000)
5. 2008-09 BASE ALLOCATIONS (1+2+3+4)	958,700	12,000	71,300	59,000	2,200	5,800	1,109,000	1,161,800	789,300	58,900
PSR BASE SALARIES	-	-	-	-	-	-	-	-	-	-
PSR OVERTIME/HOLIDAY	124,300	3,700	550	-	-	4,600	133,150	34,400	-	-
TEMPORARY SERVICE - NON-INSTRUCTIONAL	35,100	-	-	-	2,200	-	37,300	152,745	7,400	5,100
TEMPORARY SERVICE - INSTRUCTIONAL	-	-	-	-	-	-	-	37,600	-	-
STUDENT TEMPORARY SERVICE	71,000	-	5,000	-	-	1,200	77,200	203,000	38,800	-
S&E / EQUIPMENT	728,300	8,300	65,750	59,000	-	-	861,350	734,055	743,100	53,800
LIBRARY ACQUISITIONS	-	-	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-	-	-
TOTAL	958,700	12,000	71,300	59,000	2,200	5,800	1,109,000	1,161,800	789,300	58,900
6. 2008-09 TEMPORARY ALLOCATIONS										
2007-08 STATE BUDGET ROLLOVERS	-	39,230	27,814	42,934	-	36,736	146,714	218,887	240,509	146,062
FACULTY TEMP REPLACEMENTS	-	-	-	-	-	-	-	-	-	-
ADJUNCT TEMP SERVICE REALLOCATION	-	-	-	-	-	-	-	-	-	-
STAFF TEMP REPLACEMENTS	42,400	18,000	-	-	-	-	60,400	77,900	-	-
PRESIDENTIAL FELLOWSHIP SALARIES, RECRUIT	-	-	-	-	-	-	-	-	-	-
METROCENTER-CHAMBER BUILDING OPERATING	-	-	-	-	-	-	-	-	-	-
FACULTY STARTUP - SCIENCES	-	-	-	-	-	-	-	-	-	-
DIVERSITY COORDINATOR	-	-	-	-	-	-	-	-	-	-
FACULTY LEARNING COMMUNITIES	-	-	-	-	-	-	-	-	-	-
STUDENT COMPUTING ACCESS (SCAP)	-	-	-	-	-	-	-	-	-	-
ACADEMIC EQUIPMENT REPLACEMENT	-	-	-	-	-	-	-	-	-	-
COMPREHENSIVE CAMPAIGN	-	-	-	-	-	-	-	-	40,000	-
FINANCIAL AID OFFICE OTPS	-	-	-	-	-	-	-	40,000	-	-
SUMMER READING PROGRAM	-	-	-	-	-	-	-	42,000	-	-
TRANSFER PUBLICATIONS	-	-	-	-	-	-	-	7,000	-	-
ROC LOOP PROGRAM	-	-	-	-	-	-	-	-	12,000	-
WOMEN'S STUDIES PROGRAM DIRECTOR	-	-	-	-	-	-	-	-	-	-
GRADUATE STUDIES ADMISSIONS COUNSELOR	-	-	-	-	-	-	-	-	-	-
SUMMER SESSION STUDENT TS REALLOCATION	-	-	-	-	-	-	-	2,500	-	-
HARRISON PROJECT NYPA PAYMENT	-	-	-	-	-	-	-	-	-	-
SALARY TRANSFER TO FACULTY SALARY POOL	-	-	-	-	-	-	-	-	-	-
ADD BACK PERMANENT BUDGET CUT NOT COVE	-	-	-	-	-	-	-	-	-	-
ASST PROVOST -DIVERSITY STIPEND	-	-	-	-	-	-	-	-	-	-
ASSISTANT TO PROVOST STIPEND	-	-	-	-	-	-	-	-	-	-
HUNTER INSTITUTE STIPEND	-	-	-	-	-	-	-	-	-	-

STATE OPERATING BUDGET ALLOCATIONS - BY DIVISION - 2008-09

	ADMINISTRATION & FINANCE							ENROLL. MGT. & STUDENT AFFAIRS	ADVANCE MENT	PRESIDENT'S OFFICE
	FACIL. & PLANNING	FINANCE & MGT.	HUMAN RESOURCES	ENVIRON HEALTH & SAFETY	PROCURE MENT & PAYMENT	VP ADMIN & FINANCE	TOTAL ADMIN & FINANCE			
DIFR ITS CHARGEBACK	-	-	-	-	-	-	-	-	-	-
PARKING IFR CHARGEBACK	-	-	-	-	-	-	-	-	-	-
ADMIN OVERHEAD-ACCOUNTS PAYABLE CHARGE	-	-	-	-	-	-	-	-	-	-
STUDENT HEALTH FEE CHARGEBACK	-	-	-	-	-	-	-	-	-	-
STUDENT HEALTH INSURANCE ASSISTANT	-	-	-	-	-	-	-	15,000	-	-
TOTAL	42,400	57,230	27,814	42,934	-	36,736	207,114	403,287	292,509	146,062
7. 2008-09 TOTAL ALLOCATIONS (5+6)	1,001,100	69,230	99,114	101,934	2,200	42,536	1,316,114	1,565,087	1,081,809	204,962
PSR BASE SALARIES	-	-	-	-	-	-	-	-	-	-
PSR OVERTIME/HOLIDAY	124,300	3,700	550	-	-	4,600	133,150	34,400	-	-
TEMPORARY SERVICE - NON-INSTRUCTIONAL	77,500	-	-	-	2,200	-	79,700	245,645	7,400	5,100
TEMPORARY SERVICE - INSTRUCTIONAL	-	-	-	-	-	-	-	37,600	-	-
STUDENT TEMPORARY SERVICE	71,000	-	5,000	-	-	1,200	77,200	205,500	38,800	-
S&E / EQUIPMENT	728,300	65,530	93,564	101,934	-	36,736	1,026,064	1,041,942	1,035,609	199,862
LIBRARY ACQUISITIONS	-	-	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-	-	-
TOTAL	1,001,100	69,230	99,114	101,934	2,200	42,536	1,316,114	1,565,087	1,081,809	204,962

STATE OPERATING BUDGET ALLOCATIONS - BY DIVISION - 2008-09

	UTILITIES	MISC. ACCTS.	FACULTY SALARY POOL	STAFF SALARY POOL	STATE BUDGET RESERVES	MID-YEAR BUDGET REDUCTION
1. 2007-08 BASE ALLOCATIONS - PER BUDGET B						
PSR BASE SALARIES	-	-	20,514,349	22,086,600	-	-
PSR OVERTIME/HOLIDAY	-	-	-	-	-	-
TEMPORARY SERVICE - NON-INSTRUCTIONAL	-	28,300	-	-	-	-
TEMPORARY SERVICE - INSTRUCTIONAL	-	12,600	-	-	-	-
GA/TA & STUDENT TEMPORARY SERVICE	-	88,400	-	-	-	-
S&E / EQUIPMENT	-	262,300	105,551	105,000	2,848,700	-
LIBRARY ACQUISITIONS	-	-	-	-	-	-
UTILITIES	4,168,200	-	-	-	-	-
TOTAL	4,168,200	391,600	20,619,900	22,191,600	2,848,700	-
2. 2007-08 ADJUSTMENTS						
STAFF PROMOTIONS / UPGRADES - 2/08	-	-	-	12,000	(12,000)	-
ART DEPT SHOP TECHNICIAN - 2007-08	-	-	-	40,000	(40,000)	-
COLLEGE RECOGNITION DINNER - 2007-08	-	-	-	-	-	-
VISUAL STUDIES WORKSHOP CONTRACT - 2007-0	-	-	-	-	7,800	-
AQUATICS COORDINATOR - 2007-08	-	-	-	18,000	-	-
MC DSI ADJUSTMENT - ORIGINAL FUNDING FROM	-	-	-	(24,200)	24,200	-
DIRECTOR OF ALUMNI	-	-	-	55,000	(55,000)	-
DISABILITIES SECRTRY	-	-	-	35,000	(35,000)	-
UNALLOCATED PLANNING MATRIX ACTIVITIES	-	(36,000)	-	-	36,000	-
07-08 SALARY RAISES - NYSOPBA	-	-	-	31,600	-	-
TOTAL	-	(36,000)	-	167,400	(74,000)	-
3. 2008-09 FINANCIAL PLAN PERMANENT FUNDIN						
PSR RAISES 2007-08 RETROACTIVE	-	-	439,000	392,700	-	-
PSR RAISES 2007-08	-	-	450,500	754,800	-	-
TS NON-INSTRUCT RAISES 2007-08	-	-	-	-	-	-
TS INSTRUCTIONAL RAISES 2007-08	-	-	-	-	-	-
PSR RAISES 2008-09	-	-	987,500	994,400	-	-
TS NON-INSTRUCT RAISES 2008-09 @ 3%	-	16,600	-	-	-	-
TS INSTRUCTIONAL RAISES 2008-09 @3%	-	-	-	-	-	-
TS DSI ADJUSTMENT	-	-	(5,400)	(1,400)	-	-
SALARY RAISES - OLD CONTRACTS	-	-	-	378,100	-	-
OTPS INFLATION - GENERAL	-	-	-	-	447,300	-
UTILITIES INFLATION	(664,100)	-	-	-	-	-
BAP / STATE SUPPORT REDUCTIONS	-	-	-	-	(929,000)	-
ENROLLMENT / REVENUE ADJUSTMENT	-	-	-	-	154,300	-
DIFR OVERHEAD REVENUE ADJUSTMENT	-	-	-	-	36,300	-
MID-YEAR BUDGET REDUCTION	-	-	-	-	-	(1,819,200)
TOTAL	(664,100)	16,600	1,871,600	2,518,600	(291,100)	(1,819,200)
4. 2008-09 PERMANENT ALLOCATION CHANGES						
PSR OVERTIME/HOLIDAY @ 3%	-	-	-	-	(5,200)	-
FACULTY PROMOTIONS / TENURE	-	-	18,000	-	(18,000)	-
NEW PROGRAM FUND - MS ACCOUNTING	-	-	60,000	-	(60,000)	-
FINANCIAL AID OFFICE OPERATING	-	-	-	-	(20,000)	-
STAFF PROMOTIONS / UPGRADES	-	-	-	74,500	(74,500)	-
RECRUITMENT INITIATIVES	-	-	-	103,470	(188,470)	-
COMPREHENSIVE CAMPAIGN	-	-	-	160,000	(380,000)	-
COLLEGE EVENTS COORDINATOR	-	-	-	60,000	(60,000)	-
CENTRALIZE INSTRUCTIONAL TEMP SERVICE PO	-	-	-	-	-	-
BUS STAFF ASST FROM TS TO PSR	-	-	-	12,500	(2,000)	-

STATE OPERATING BUDGET ALLOCATIONS - BY DIVISION - 2008-09

	UTILITIES	MISC. ACCTS.	FACULTY SALARY POOL	STAFF SALARY POOL	STATE BUDGET RESERVES	MID-YEAR BUDGET REDUCTION
LIBRARY PROGRAMMER TRANSFER FROM TS TO ITS PROGRAMMER TRANSFER FROM TS TO PSR	-	-	-	38,000	-	-
INSTITUTIONAL RESEARCH TRANSFER TO LITS	-	-	-	38,800	-	-
LIBRARY PSR TRANSFER FROM SUMMER TO STA	-	-	-	63,900	-	-
STUDENT ACCOUNTS KEYBOARD SPEC FROM TS	-	-	-	11,800	-	-
GRANTS DEVELOPMENT STAFF ASSISTANT	-	-	-	15,000	-	-
METROCENTER EVENTS COORDINATOR	-	-	-	35,000	-	-
AMERICAN DEMOCRACY PROJECT TRANSFER FR	-	-	-	-	(25,000)	-
DIVERSITY PROGRAMS TRANSFER FROM IFR TO	-	-	-	-	(34,700)	-
ATHLETICS BASEBALL COACH FROM TS TO PSR	-	-	-	25,000	-	-
METROCENTER KEYBOARD SPEC TO OTPS	-	36,000	-	(36,000)	-	-
PRESIDENT'S OFFICE TRANSFER TO COLL SUPP	-	-	-	-	5,000	-
OAP DIRECTOR	-	-	(105,000)	105,000	-	-
TOTAL	-	36,000	(27,000)	706,970	(862,870)	-
5. 2008-09 BASE ALLOCATIONS (1+2+3+4)	3,504,100	408,200	22,464,500	25,584,570	1,620,730	(1,819,200)
PSR BASE SALARIES	-	-	22,257,400	25,484,570	-	-
PSR OVERTIME/HOLIDAY	-	-	-	-	-	-
TEMPORARY SERVICE - NON-INSTRUCTIONAL	-	50,700	-	-	-	-
TEMPORARY SERVICE - INSTRUCTIONAL	-	-	-	-	-	-
STUDENT TEMPORARY SERVICE	-	76,000	-	-	-	-
S&E / EQUIPMENT	-	281,500	207,100	100,000	1,620,730	(1,819,200)
LIBRARY ACQUISITIONS	-	-	-	-	-	-
UTILITIES	3,504,100	-	-	-	-	-
TOTAL	3,504,100	408,200	22,464,500	25,584,570	1,620,730	(1,819,200)
6. 2008-09 TEMPORARY ALLOCATIONS						
2007-08 STATE BUDGET ROLLOVERS	-	99,858	343,930	-	(1,475,621)	-
FACULTY TEMP REPLACEMENTS	-	-	(308,000)	-	-	-
ADJUNCT TEMP SERVICE REALLOCATION	-	-	-	-	-	-
STAFF TEMP REPLACEMENTS	-	-	-	-	(207,300)	-
PRESIDENTIAL FELLOWSHIP SALARIES, RECRUIT	-	-	210,000	-	(210,000)	-
METROCENTER-CHAMBER BUILDING OPERATING	-	323,200	-	-	(323,200)	-
FACULTY STARTUP - SCIENCES	-	-	100,000	-	(100,000)	-
DIVERSITY COORDINATOR	-	-	55,000	-	(55,000)	-
FACULTY LEARNING COMMUNITIES	-	-	-	-	(29,000)	-
STUDENT COMPUTING ACCESS (SCAP)	-	-	-	-	(153,050)	-
ACADEMIC EQUIPMENT REPLACEMENT	-	-	-	-	(164,700)	-
COMPREHENSIVE CAMPAIGN	-	-	-	105,000	(145,000)	-
FINANCIAL AID OFFICE OTPS	-	-	-	-	(40,000)	-
SUMMER READING PROGRAM	-	-	-	-	(42,000)	-
TRANSFER PUBLICATIONS	-	-	-	-	(7,000)	-
ROC LOOP PROGRAM	-	-	-	-	(12,000)	-
WOMEN'S STUDIES PROGRAM DIRECTOR	-	-	53,000	-	(53,000)	-
GRADUATE STUDIES ADMISSIONS COUNSELOR	-	-	-	42,000	(42,000)	-
SUMMER SESSION STUDENT TS REALLOCATION	-	-	-	-	(3,700)	-
HARRISON PROJECT NYPA PAYMENT	694,280	-	-	-	(694,280)	-
SALARY TRANSFER TO FACULTY SALARY POOL	-	-	79,100	(79,100)	-	-
ADD BACK PERMANENT BUDGET CUT NOT COVE	-	-	35,000	(35,000)	-	-
ASST PROVOST -DIVERSITY STIPEND	-	-	(19,000)	19,000	-	-
ASSISTANT TO PROVOST STIPEND	-	-	(13,000)	13,000	-	-
HUNTER INSTITUTE STIPEND	-	-	(5,000)	5,000	-	-

STATE OPERATING BUDGET ALLOCATIONS - BY DIVISION - 2008-09

	UTILITIES	MISC. ACCTS.	FACULTY SALARY POOL	STAFF SALARY POOL	STATE BUDGET RESERVES	MID-YEAR BUDGET REDUCTION
DIFR ITS CHARGEBACK	-	-	-	53,600	(53,600)	-
PARKING IFR CHARGEBACK	-	-	-	130,000	(130,000)	-
ADMIN OVERHEAD-ACCOUNTS PAYABLE CHARGE	-	-	-	44,000	(44,000)	-
STUDENT HEALTH FEE CHARGEBACK	-	-	-	35,000	(35,000)	-
STUDENT HEALTH INSURANCE ASSISTANT	-	-	-	-	(15,000)	-
TOTAL	694,280	423,058	531,030	332,500	(4,034,451)	-
7. 2008-09 TOTAL ALLOCATIONS (5+6)	4,198,380	831,258	22,995,530	25,917,070	(2,413,721)	(1,819,200)
PSR BASE SALARIES	-	-	22,344,500	25,817,070	-	-
PSR OVERTIME/HOLIDAY	-	-	-	-	-	-
TEMPORARY SERVICE - NON-INSTRUCTIONAL	-	50,700	-	-	-	-
TEMPORARY SERVICE - INSTRUCTIONAL	-	-	-	-	-	-
STUDENT TEMPORARY SERVICE	-	76,000	-	-	-	-
S&E / EQUIPMENT	-	704,558	651,030	100,000	(2,413,721)	(1,819,200)
LIBRARY ACQUISITIONS	-	-	-	-	-	-
UTILITIES	4,198,380	-	-	-	-	-
TOTAL	4,198,380	831,258	22,995,530	25,917,070	(2,413,721)	(1,819,200)

DORMITORY IFR (DIFR) OPERATING BUDGET ALLOCATIONS - BY DIVISION - 2008-09

	CAMPUS TOTAL	ADMINISTRATION & FINANCE							ENROLL. MGT. & STUDENT AFFAIRS	INFO TECH SERVICES (APOGEE)	UTILITIES	MISC ACCOUNTS	STAFF SALARY POOL	CAMPUS-WIDE RESERVES
		FACIL. & PLANNING	FINANCE & MGT.	ENVIRON HEALTH / SAFETY	HUMAN RESOURCES	PROCURE MENT & PAYMENT	VP ADMIN & FINANCE	TOTAL ADMIN & FINANCE						
1. 2007-08 BASE ALLOCATIONS														
PSR BASE SALARIES	3,799,000	2,191,300	48,600	47,100	184,600	133,700	-	2,605,300	1,042,700	-	-	-	151,000	-
PSR SAVINGS	(35,000)	-	-	-	-	-	-	-	-	-	-	-	(35,000)	-
PSR OVERTIME/HOLIDAY	136,750	107,100	-	-	-	-	-	107,100	29,650	-	-	-	-	-
TEMPORARY SERVICE REGULAR	122,100	37,100	25,000	-	-	-	-	62,100	60,000	-	-	-	-	-
STUDENT TEMPORARY SERVICE	294,650	114,400	15,700	-	-	-	-	130,100	164,550	-	-	-	-	-
OTPS	3,392,300	364,600	152,000	15,100	-	-	12,800	544,500	392,200	348,300	-	2,083,100	-	24,200
UTILITIES	1,352,000	-	-	-	-	-	-	-	-	1,352,000	-	-	-	-
DEBT SERVICE	1,695,800	-	-	-	-	-	-	-	-	-	-	1,695,800	-	-
DASNY OVERHEAD	425,000	-	-	-	-	-	-	-	-	-	-	425,000	-	-
DASNY INSURANCE	98,000	-	-	-	-	-	-	-	-	-	-	98,000	-	-
FRINGE BENEFITS	1,909,900	-	-	-	-	-	-	-	-	-	-	1,909,900	-	-
EQUIPMENT REPLACEMENT	160,000	-	-	-	-	-	-	-	-	-	-	160,000	-	-
RA WAIVERS	531,800	-	-	-	-	-	-	-	-	-	-	531,800	-	-
TOTAL	13,882,300	2,814,500	241,300	62,200	184,600	133,700	12,800	3,449,100	1,689,100	348,300	1,352,000	6,903,600	116,000	24,200
2. 2008-09 SALARY RAISES & INFLATION														
PSR BASE SALARIES	57,200	157,625	3,100	2,700	26,750	19,900	-	210,075	2,700	-	-	-	(148,375)	(7,200)
PSR OVERTIME/HOLIDAY	4,100	3,200	-	-	-	-	-	3,200	900	-	-	-	-	-
TEMP SERVICE REGULAR RAISES	3,700	1,100	800	-	-	-	-	1,900	1,800	-	-	-	-	-
STUDENT TEMP SERVICE RAISES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GENERAL OTPS INFLATION	67,800	36,500	5,200	500	-	-	400	42,600	13,400	11,800	-	-	-	-
UTILITIES	67,600	-	-	-	-	-	-	-	-	-	67,600	-	-	-
ROOM SCHOLARSHIPS	125,400	-	-	-	-	-	-	-	-	-	-	125,400	-	-
LAUNDRY	47,600	-	-	-	-	-	-	-	-	-	-	47,600	-	-
DEBT SERVICE	415,300	-	-	-	-	-	-	-	-	-	-	415,300	-	-
DASNY OVERHEAD	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DASNY INSURANCE	4,900	-	-	-	-	-	-	-	-	-	-	4,900	-	-
FRINGE BENEFITS	(47,900)	-	-	-	-	-	-	-	-	-	-	(47,900)	-	-
EQUIPMENT REPLACEMENT	12,500	-	-	-	-	-	-	-	-	-	-	12,500	-	-
RA WAIVERS	(6,300)	-	-	-	-	-	-	-	-	-	-	(6,300)	-	-
TOTAL	751,900	198,425	9,100	3,200	26,750	19,900	400	257,775	18,800	11,800	67,600	551,500	(148,375)	(7,200)
3. 2008-09 PERMANENT CHANGES														
TELECOMM UNLIMITED CALLING	53,300	-	53,300	-	-	-	-	53,300	-	-	-	-	-	-
ADMIN. O/H-SUIFO & SUNY ADJUSTMENT	-	-	-	-	-	-	-	-	-	-	-	36,300	-	(36,300)
TOTAL	53,300	-	53,300	-	-	-	-	53,300	-	-	-	36,300	-	(36,300)
4. 2008-09 BASE ALLOCATIONS (1+2+3)	14,687,500	3,012,925	303,700	65,400	211,350	153,600	13,200	3,760,175	1,707,900	360,100	1,419,600	7,491,400	(32,375)	(19,300)
PSR BASE SALARIES	3,856,200	2,348,925	51,700	49,800	211,350	153,600	-	2,815,375	1,045,400	-	-	-	2,625	(7,200)
PSR SAVINGS	(35,000)	-	-	-	-	-	-	-	-	-	-	-	(35,000)	-
PSR OVERTIME/HOLIDAY	140,850	110,300	-	-	-	-	-	110,300	30,550	-	-	-	-	-
TEMPORARY SERVICE REGULAR	125,800	38,200	25,800	-	-	-	-	64,000	61,800	-	-	-	-	-
STUDENT TEMPORARY SERVICE	294,650	114,400	15,700	-	-	-	-	130,100	164,550	-	-	-	-	-
OTPS	3,686,400	401,100	210,500	15,600	-	-	13,200	640,400	405,600	360,100	-	2,292,400	-	(12,100)
UTILITIES	1,419,600	-	-	-	-	-	-	-	-	-	1,419,600	-	-	-
DEBT SERVICE	2,111,100	-	-	-	-	-	-	-	-	-	-	2,111,100	-	-
DASNY OVERHEAD	425,000	-	-	-	-	-	-	-	-	-	-	425,000	-	-
DASNY INSURANCE	102,900	-	-	-	-	-	-	-	-	-	-	102,900	-	-
FRINGE BENEFITS	1,862,000	-	-	-	-	-	-	-	-	-	-	1,862,000	-	-
EQUIPMENT REPLACEMENT	172,500	-	-	-	-	-	-	-	-	-	-	172,500	-	-
RA WAIVERS	525,500	-	-	-	-	-	-	-	-	-	-	525,500	-	-
TOTAL BASE ALLOCATIONS	14,687,500	3,012,925	303,700	65,400	211,350	153,600	13,200	3,760,175	1,707,900	360,100	1,419,600	7,491,400	(32,375)	(19,300)

DORMITORY IFR (DIFR) OPERATING BUDGET ALLOCATIONS - BY DIVISION - 2008-09

	CAMPUS TOTAL	ADMINISTRATION & FINANCE							ENROLL. MGT. & STUDENT AFFAIRS	INFO TECH SERVICES (APOGEE)	UTILITIES	MISC ACCOUNTS	STAFF SALARY POOL	CAMPUS-WIDE RESERVES
		FACIL. & PLANNING	FINANCE & MGT.	ENVIRON HEALTH / SAFETY	HUMAN RESOURCES	PROCURE MENT & PAYMENT	VP ADMIN & FINANCE	TOTAL ADMIN & FINANCE						
5. 2008-09 TEMPORARY ALLOCATIONS														
DIFR OPERATIONAL CHARGE	-	-	-	-	-	-	-	-	-	-	-	(25,900)	-	25,900
DIFR LOAN REPAYMENT	-	-	-	-	-	-	-	-	-	-	-	100,000	-	(100,000)
DIFR ITS CHARGEBACK	-	-	-	-	-	-	-	-	-	-	-	-	(53,600)	53,600
TOWNHOMES PHASE 2 CONSULTANT	50,000	-	-	-	-	-	-	-	-	-	-	50,000	-	-
ACTIVE EMERGENCY NOTIFICATION	-	-	25,000	-	-	-	-	25,000	-	-	-	-	-	(25,000)
RES HALLS LEARNING COMMUNITIES	-	-	-	-	-	-	-	-	42,000	-	-	-	-	(42,000)
CAMPUS-WIDE RESERVES ROLL OVER	-	-	-	-	-	-	-	-	-	-	-	(1,304,179)	-	1,304,179
TOTAL	50,000	-	25,000	-	-	-	-	25,000	42,000	-	-	(1,180,079)	(53,600)	1,216,679
6. 2007-08 NET ALLOCATIONS (4+5)	14,737,500	3,012,925	328,700	65,400	211,350	153,600	13,200	3,785,175	1,749,900	360,100	1,419,600	6,311,321	(85,975)	1,197,379
PSR BASE SALARIES	3,876,400	2,348,925	64,700	49,800	211,350	153,600	-	2,828,375	1,045,400	-	-	-	2,625	-
PSR SAVINGS	(35,000)	-	-	-	-	-	-	-	-	-	-	-	(35,000)	-
PSR OVERTIME/HOLIDAY	155,000	115,000	-	-	-	-	-	115,000	40,000	-	-	-	-	-
TEMPORARY SERVICE REGULAR	118,000	38,000	20,000	-	-	-	-	58,000	60,000	-	-	-	-	-
STUDENT TEMPORARY SERVICE	308,100	107,000	22,000	4,100	-	-	-	133,100	195,000	-	-	-	-	(20,000)
S&E / EQUIPMENT	3,696,400	404,000	222,000	11,500	-	-	13,200	650,700	409,500	360,100	-	1,112,321	(53,600)	1,217,379
UTILITIES	1,419,600	-	-	-	-	-	-	-	-	-	1,419,600	-	-	-
DEBT SERVICE	2,111,100	-	-	-	-	-	-	-	-	-	-	2,111,100	-	-
DASNY OVERHEAD	425,000	-	-	-	-	-	-	-	-	-	-	425,000	-	-
DASNY INSURANCE	102,900	-	-	-	-	-	-	-	-	-	-	102,900	-	-
FRINGE BENEFITS	1,862,000	-	-	-	-	-	-	-	-	-	-	1,862,000	-	-
EQUIPMENT REPLACEMENT	172,500	-	-	-	-	-	-	-	-	-	-	172,500	-	-
RA WAIVERS	525,500	-	-	-	-	-	-	-	-	-	-	525,500	-	-
TOTAL	14,737,500	3,012,925	328,700	65,400	211,350	153,600	13,200	3,785,175	1,749,900	360,100	1,419,600	6,311,321	(85,975)	1,197,379
7. FTEs														
2007-08 FTEs	93.85	61.00	1.35	1.00	4.00	3.50	-	70.85	23.00	-	-	-	-	-
2008-09 CHANGES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2008-09 FTEs	93.85	61.00	1.35	1.00	4.00	3.50	-	70.85	23.00	-	-	-	-	-

DEPARTMENTAL ALLOCATIONS SUMMARY BY DIVISION & FUND - 2008-09

ALLOCATIONS

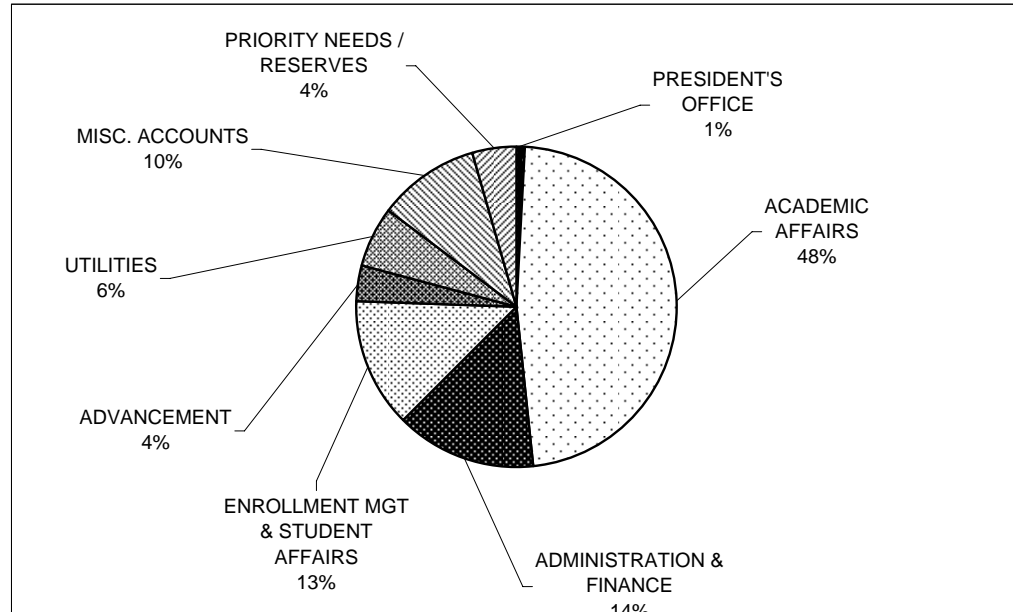
	PRESIDENT'S OFFICE	ACADEMIC AFFAIRS	ADMIN & FINANCE	ENROLL MGT	ADVANCE MENT	UTILITIES	MISC. ACCOUNTS	CAMPUS-WIDE	TOTAL CAMPUS OPERATIONS	EDUCATIONAL OPPORTUNITY CENTER	GRAND TOTAL 2008-09	GRAND TOTAL 2007-08	CHANGE
				& STUDENT AFFAIRS				RESERVES / BUDGET REDUCTION					
STATE OPERATING	614,662	39,220,711	7,905,352	7,879,607	3,036,609	4,198,380	2,706,200	(4,232,921)	61,328,600	-	61,328,600	59,608,400	1,720,200
UNIVERSITY-WIDE PROGRAMS	-	621,143	-	299,017	-	-	1,174,965	-	2,095,125	-	2,095,125	2,447,851	(352,726)
IFR	-	3,003,160	1,931,186	3,060,056	17,400	646,100	598,283	794,980	10,051,165	-	10,051,165	10,929,644	(878,479)
SUTRA	-	5,337,175	103,500	127,200	-	-	(747,772)	2,498,097	7,318,200	-	7,318,200	6,805,600	512,600
DIFR	-	360,100	3,785,175	1,749,900	-	1,419,600	6,225,346	1,197,379	14,737,500	-	14,737,500	14,280,800	456,700
STABILIZATION	-	35,000	-	-	-	-	-	3,828,621	3,863,621	204,945	4,068,566	2,737,523	1,331,043
RESEARCH FOUNDATION UNRESTRICTED	1,410	265,443	441,759	-	-	-	215,492	-	924,104	-	924,104	990,548	(66,444)
BASC COLLEGE SUPPORT	128,995	55,180	47,898	183,334	15,730	-	2,500	540,512	974,149	7,000	981,149	998,138	(16,989)
COLLEGE WORK STUDY	-	423,000	82,500	355,072	19,450	-	(189,303)	-	690,719	3,000	693,719	693,719	-
BROCKPORT COLLEGE FUND	-	25,000	-	-	695,000	-	592,200	-	1,312,200	-	1,312,200	1,239,000	73,200
EDUCATIONAL OPPORTUNITY CENTER	-	-	100,700	-	-	-	-	-	100,700	3,908,456	4,009,156	3,832,714	176,442
2008-09 TOTAL	745,067	49,345,912	14,398,070	13,654,186	3,784,189	6,264,080	10,577,911	4,626,668	103,396,083	4,123,401	107,519,484	104,563,937	2,955,547
2007-08 TOTAL	761,616	47,116,564	13,804,059	12,802,606	3,229,930	6,304,300	11,363,730	5,343,223	100,726,028	3,837,909	104,563,937		
CHANGE	(16,549)	2,229,348	594,011	851,580	554,259	(40,220)	(785,819)	(716,555)	2,670,055	285,492	2,955,547		

STAFFING (FTEs)

	PRESIDENT'S OFFICE	ACADEMIC AFFAIRS - FACULTY	ACADEMIC AFFAIRS - STAFF	ACADEMIC	ADMIN & FINANCE	ENROLL MGT	ADVANCE MENT	MISC. ACCOUNTS	TOTAL CAMPUS OPERATIONS	EDUCATIONAL OPPORTUNITY CENTER	GRAND TOTAL 2008-09	GRAND TOTAL 2007-08	CHANGE
				AFFAIRS - TOTAL		& STUDENT AFFAIRS							
STATE OPERATING	4.00	326.07	172.89	498.96	161.00	119.20	33.40	0.50	817.06	-	817.06	801.92	15.14
UNIVERSITY-WIDE PROGRAMS	-	5.00	3.00	8.00	-	3.50	-	-	11.50	-	11.50	10.50	1.00
IFR	-	-	-	-	7.00	17.10	1.50	-	25.60	-	25.60	25.60	-
SUTRA	-	2.00	7.50	9.50	-	-	-	-	9.50	-	9.50	10.57	(1.07)
DIFR	-	-	-	-	70.85	23.00	-	-	93.85	-	93.85	94.35	(0.50)
STABILIZATION	-	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH FOUNDATION UNRESTRICTED	-	-	-	-	4.00	-	-	-	4.00	-	4.00	4.00	-
BASC COLLEGE SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-	-
COLLEGE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-	-
BROCKPORT COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-	-	-
EDUCATIONAL OPPORTUNITY CENTER	-	-	-	-	3.00	-	-	-	3.00	64.00	67.00	67.00	-
2008-09 TOTAL	4.00	333.07	183.39	516.46	245.85	162.80	34.90	0.50	964.51	64.00	1,028.51	1,013.94	14.57
2007-08 TOTAL	4.00	327.92	181.12	509.04	244.85	157.10	29.90	1.50	946.39	64.00	1,010.39		
CHANGE	-	5.15	2.27	7.42	1.00	5.70	5.00	(1.00)	18.12	-	18.12		

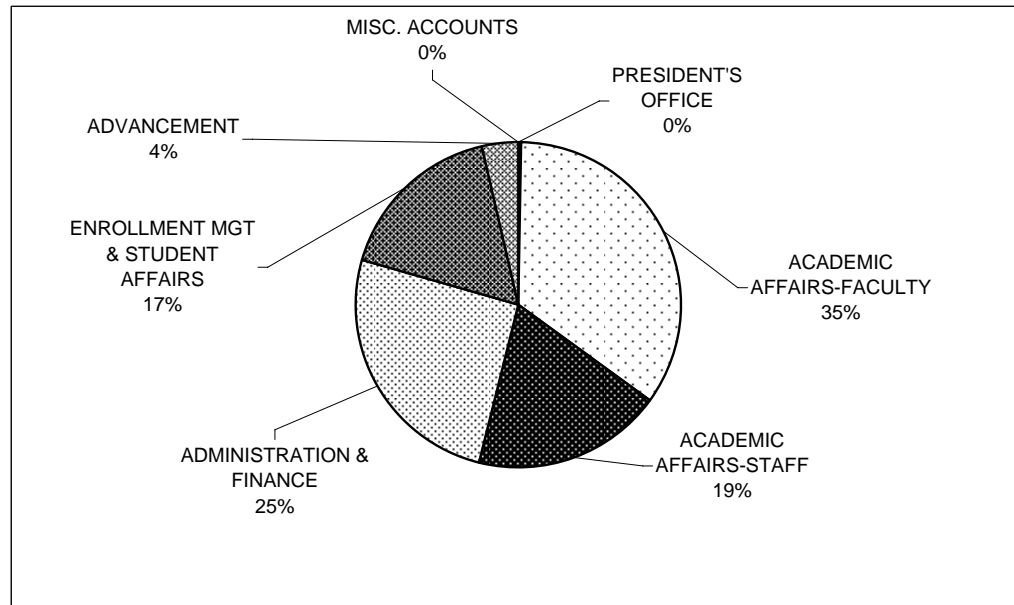
DEPARTMENTAL ALLOCATIONS BY DIVISION (EXCLUDING EOC) - 2008-09

PRESIDENT'S OFFICE	\$745,067
ACADEMIC AFFAIRS	\$49,345,912
ADMINISTRATION & FINANCE	\$14,398,070
ENROLLMENT MGT & STUDENT AFFAIRS	\$13,654,186
ADVANCEMENT	\$3,784,189
UTILITIES	\$6,264,080
MISC. ACCOUNTS	\$10,577,911
PRIORITY NEEDS / RESERVES	\$4,626,668
TOTAL	\$103,396,083



DEPARTMENTAL STAFFING BY DIVISION (EXCLUDING EOC) - 2008-09

PRESIDENT'S OFFICE	4.00
ACADEMIC AFFAIRS-FACULTY	333.07
ACADEMIC AFFAIRS-STAFF	183.39
ADMINISTRATION & FINANCE	245.85
ENROLLMENT MGT & STUDENT AFFAIRS	162.80
ADVANCEMENT	34.90
MISC. ACCOUNTS	0.50
TOTAL	964.51



DEPARTMENTAL ALLOCATIONS - 2008-09

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME AND HOLIDAY PAY	TOTAL PERSONAL SERVICE REGULAR	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPS	2008-09 TOTAL ALLOCATIONS	2007-08 TOTAL ALLOCATIONS	CHANGE
PRESIDENT'S OFFICE																
STATE	86070100	PRESIDENT'S OFFICE	4.00	-	4.00	409,700	-	409,700	100	-	-	100	195,062	604,862	623,120	(18,258)
STATE	86054300	GOSPEL CHOIR	-	-	-	-	-	-	5,000	-	-	5,000	4,800	9,800	9,800	-
CWS	21156501	CWS-PRESIDENT'S OFFICE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RF	1048404	RF SUPPORT & DEVELOPMENT-PRESIDENT'S ACC	-	-	-	-	-	-	-	-	-	-	1,410	1,410	1,410	-
BASC	82-707	CONTINGENCY-PRESIDENT'S OFFICE	-	-	-	-	-	-	-	-	-	-	1,000	1,000	1,000	-
BASC	82-719	CAMPUS EMPLOYEE HEALTH & WELLNESS	-	-	-	-	-	-	-	-	-	-	3,500	3,500	4,000	(500)
BASC	82-721	COLLEGE COUNCIL/ADVISORY BOARDS	-	-	-	-	-	-	-	-	-	-	9,000	9,000	10,000	(1,000)
BASC	82-722	PRESIDENT'S RECEPTIONS	-	-	-	-	-	-	-	-	-	-	9,000	9,000	10,000	(1,000)
BASC	82-723	PRESIDENT'S HOSTING	-	-	-	-	-	-	-	-	-	-	35,771	35,771	32,262	3,509
BASC	82-729	COMMUNITY HOSTING	-	-	-	-	-	-	-	-	-	-	10,000	10,000	8,000	2,000
BASC	82-776	PROGRAM SUPPORT CONTINGENCY I	-	-	-	-	-	-	-	-	-	-	21,448	21,448	25,448	(4,000)
BASC	82-778	PROGRAM SUPPORT CONTINGENCY III	-	-	-	-	-	-	-	-	-	-	36,276	36,276	33,076	3,200
BASC	82-791	COSAC	-	-	-	-	-	-	-	-	-	-	3,000	3,000	3,500	(500)
** PRESIDENT'S OFFICE TOTAL **			4.00	-	4.00	409,700	-	409,700	5,100	-	-	5,100	330,267	745,067	761,616	(16,549)
SUMMARY BY FUND																
STATE			4.00	-	4.00	409,700	-	409,700	5,100	-	-	5,100	199,862	614,662	632,920	(18,258)
		U-WIDE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		IFR	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		SUTRA	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		DIFR	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		STABILIZATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		RF	-	-	-	-	-	-	-	-	-	-	1,410	1,410	1,410	-
		BASC	-	-	-	-	-	-	-	-	-	-	128,995	128,995	127,286	1,709
		CWS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		EOC	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		TOTAL	4.00	-	4.00	409,700	-	409,700	5,100	-	-	5,100	330,267	745,067	761,616	(16,549)

NOTE: 2008-09 DIVISION BUDGET REDUCTION = \$10,383 AND IS NOT DEDUCTED FROM THE ALLOCATIONS LISTED ABOVE.

ACADEMIC AFFAIRS

ARTS & PERFORMANCE

STATE	52000100	DEAN-ARTS & PERFORMANCE	3.00	-	3.00	264,000	-	264,000	4,800	-	3,160	7,960	84,034	355,994	707,410	(351,416)
IFR	90016804	TECHNOLOGY FEE-ARTS & PERFORMANCE	-	-	-	-	-	-	-	-	11,667	11,667	-	11,667	14,000	(2,333)
IFR	91012000	FACULTY STARTUP-ARTS & PERFORMANCE	-	-	-	-	-	-	-	-	-	-	45,566	45,566	68,940	(23,374)
IFR	91020137	IFR-REL. TIME-ARTS & PERFORMANCE	-	-	-	-	-	-	-	-	-	-	60,700	60,700	100,000	(39,300)
SUTRA	96001102	SUMMER SESSION-ARTS & PERF.	-	-	-	-	-	-	-	-	-	-	2,035	2,035	15,900	(13,865)
CWS	21151511	CWS-DEAN-ARTS & PERFORMANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BASC	82-784	DEAN ARTS & PERFORMANCE HOSTING	-	-	-	-	-	-	-	-	-	-	2,500	2,500	2,500	-
* TOTAL *			3.00	-	3.00	264,000	-	264,000	4,800	-	14,827	19,627	194,835	478,462	908,750	(430,288)
STATE	52000200	EVENTS MANAGER	-	-	-	-	-	-	-	-	7,420	7,420	5,150	12,570	12,570	-
STATE	86010100	RPO ALLIANCE	-	-	-	-	-	-	-	1,500	-	1,500	11,025	12,525	12,525	-
IFR	90011501	IFR-FINE ARTS EVENTS-TICKET REVENUE	-	-	-	-	-	-	-	-	-	-	5,400	5,400	13,865	(8,465)
IFR	90011502	IFR-FINE ARTS EVENTS-ADVERTISING REVENUE	-	-	-	-	-	-	-	-	-	-	9,250	9,250	8,841	409
IFR	90011503	IFR-FINE ARTS EVENTS-EVENTS PASS REVENUE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CWS	21151512	CWS-EVENTS MANAGER	-	-	-	-	-	-	-	-	12,500	12,500	-	12,500	12,500	-
* TOTAL *			-	-	-	-	-	-	-	1,500	19,920	21,420	30,825	52,245	60,301	(8,056)
STATE	52000900	ART	2.00	10.00	12.00	672,700	-	672,700	8,000	49,600	8,480	66,080	16,800	755,580	552,380	203,200
STATE	52001000	ART GALLERY	-	-	-	-	-	-	-	-	2,120	2,120	6,180	8,300	8,300	-
IFR	90000901	IFR-STUDENT ART FEES-CERAMICS	-	-	-	-	-	-	-	-	-	-	5,550	5,550	4,800	750
IFR	90000902	IFR-STUDENT ART FEES-DESIGN II	-	-	-	-	-	-	-	-	-	-	2,450	2,450	2,400	50
IFR	90000903	IFR-STUDENT ART FEES-DRAWING	-	-	-	-	-	-	-	-	-	-	3,900	3,900	4,365	(465)
IFR	90000904	IFR-STUDENT ART FEES-GALLERY MGMT	-	-	-	-	-	-	-	-	-	-	550	550	900	(350)
IFR	90000905	IFR-STUDENT ART FEES-METALWORK/JEWELRY	-	-	-	-	-	-	-	-	-	-	2,400	2,400	5,800	(3,400)
IFR	90000906	IFR-STUDENT ART FEES-METHODS	-	-	-	-	-	-	-	-	-	-	1,100	1,100	2,300	(1,200)
IFR	90000907	IFR-STUDENT ART FEES-PHOTOGRAPHY	-	-	-	-	-	-	-	-	-	-	3,200	3,200	4,300	(1,100)
IFR	90000908	IFR-STUDENT ART FEES-PRINTMAKING	-	-	-	-	-	-	-	-	-	-	1,400	1,400	900	500
IFR	90000909	IFR-STUDENT ART FEES-SCULPTURE	-	-	-	-	-	-	-	-	-	-	2,400	2,400	3,500	(1,100)
IFR	90000910	IFR-STUDENT ART FEES-VISUAL ARTS EXPER.	-	-	-	-	-	-	-	-	-	-	7,200	7,200	13,800	(6,600)
IFR	90000911	IFR-STUDENT ART FEES-PAINTING	-	-	-	-	-	-	-	-	-	-	4,300	4,300	3,207	1,093
IFR	90000912	IFR-STUDENT ART FEES-DIGITAL ART	-	-	-	-	-	-	-	-	-	-	2,500	2,500	3,300	(800)
IFR	90000913	IFR-STUDENT ART FEES-MIXED MEDIA	-	-	-	-	-	-	-	-	-	-	350	350	1,100	(750)
IFR	90010800	VISUAL RESOURCE CTR ARCHIVAL PRINTING	-	-	-	-	-	-	-	-	-	-	400	400	-	400
IFR	90016817	TECHNOLOGY FEE-ART	-	-	-	-	-	-	-	1,000	1,000	2,000	3,000	3,000	-	-
SUTRA	96001111	SUMMER SESSION-ART	-	-	-	-	-	-	-	-	-	-	1,885	1,885	2,477	(592)
CWS	21151514	CWS-ART	-	-	-	-	-	-	-	-	19,500	19,500	-	19,500	19,500	-
* TOTAL *			2.00	10.00	12.00	672,700	-	672,700	8,000	49,600	31,100	88,700	64,565	825,965	634,565	189,636

DEPARTMENTAL ALLOCATIONS - 2008-09

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME AND HOLIDAY PAY	TOTAL PERSONAL SERVICE REGULAR	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPS	2008-09 TOTAL ALLOCATIONS	2007-08 TOTAL ALLOCATIONS	CHANGE
STATE	52000300	ARTS FOR CHILDREN	0.50	-	0.50	20,800	-	20,800	-	-	-	-	4,735	25,535	83,535	(58,000)
CWS	21151513	CWS-ARTS FOR CHILDREN	-	-	-	-	-	-	-	-	3,500	3,500	-	3,500	3,500	-
		* TOTAL *	0.50	-	0.50	20,800	-	20,800	-	-	3,500	3,500	4,735	29,035	124,600	(58,000)
STATE	59009000	COMMUNICATION	3.50	13.00	16.50	1,008,700	-	1,008,700	-	59,600	19,716	79,316	23,100	1,111,116	991,716	119,400
IFR	90009100	IFR-COMMUNICATIONS LAB FEE	-	-	-	-	-	-	-	-	-	-	5,100	5,100	4,200	900
IFR	90013100	IFR-COMM. TV SERVICES	-	-	-	-	-	-	-	-	-	-	7,100	7,100	3,000	4,100
SUTRA	96001115	SUMMER SESSION-COMMUNICATION	-	-	-	-	-	-	-	-	-	-	7,050	7,050	3,487	3,563
CWS	21151526	CWS-COMMUNICATION	-	-	-	-	-	-	-	-	7,500	7,500	-	7,500	7,500	-
CWS	21151550	CWS-COMM. TV SERVICES	-	-	-	-	-	-	-	-	11,500	11,500	-	11,500	11,500	-
		* TOTAL *	3.50	13.00	16.50	1,008,700	-	1,008,700	-	59,600	38,716	98,316	42,350	1,149,366	940,720	127,963
STATE	52002300	DANCE	5.50	11.00	16.50	991,300	-	991,300	12,500	36,400	19,928	68,828	17,850	1,077,978	896,878	181,100
IFR	90012301	IFR-DANCE PROGRAMS-MISC.	-	-	-	-	-	-	3,000	-	1,500	4,500	15,000	19,500	12,500	7,000
IFR	90012302	IFR-DANCE PROGRAMS-DANSCORE	-	-	-	-	-	-	3,000	-	500	3,500	3,000	6,500	8,500	(2,000)
IFR	90012303	IFR-DANCE PROGRAMS-SANKOFA	-	-	-	-	-	-	10,000	-	1,500	11,500	7,000	18,500	10,500	8,000
SUTRA	96001119	SUMMER SESSION-DANCE	-	-	-	-	-	-	-	-	800	800	180	980	383	597
CWS	21151515	CWS-DANCE	-	-	-	-	-	-	-	-	10,000	10,000	-	10,000	10,000	-
		* TOTAL *	5.50	11.00	16.50	991,300	-	991,300	28,500	36,400	34,228	99,128	43,030	1,133,458	938,761	194,697
STATE	56007200	PHYSICAL EDUCATION & SPORT	4.50	27.50	32.00	2,036,000	-	2,036,000	4,000	87,400	32,966	124,366	55,600	2,215,966	1,909,566	306,400
IFR	90007100	IFR-ADVANCED BACKPACKING	-	-	-	-	-	-	-	-	-	-	400	400	400	-
IFR	90007200	IFR-EXERCISE PHYSIOLOGY LAB	-	-	-	-	-	-	-	-	-	-	150	150	400	(250)
IFR	90007500	IFR-P.E. TOWEL/LOCKER FEE	-	-	-	-	-	-	-	-	-	-	1,200	1,200	1,200	-
IFR	91020105	IFR-REL. TIME-PHYSICAL EDUCATION	-	-	-	-	-	-	-	-	-	-	4,300	4,300	-	4,300
SUTRA	96001131	SUMMER SESSION-P.E. & SPORT	-	-	-	-	-	-	-	-	-	-	15,670	15,670	15,440	230
RF	1048389	RF SUPPORT & DEVEL-CAMP ABILITIES	-	-	-	-	-	-	-	-	-	-	6,010	6,010	-	6,010
		* TOTAL *	4.50	27.50	32.00	2,036,000	-	2,036,000	4,000	87,400	32,966	124,366	83,330	2,243,696	1,927,006	316,690
STATE	52002500	THEATER	2.00	9.00	11.00	693,000	-	693,000	3,500	60,400	3,710	67,610	17,850	778,460	666,260	112,200
STATE	52003000	GEVA PROGRAM	-	-	-	-	-	-	-	-	-	-	47,837	47,837	46,000	1,837
STATE	52002000	MUSIC	-	-	-	-	-	-	-	-	-	-	4,000	4,000	4,000	-
STATE	86011700	THEATER PRODUCTIONS	-	-	-	-	-	-	-	-	-	-	12,360	12,360	12,360	-
IFR	90011700	IFR-THEATER	-	-	-	-	-	-	-	-	5,000	5,000	17,000	22,000	19,000	3,000
SUTRA	96001137	SUMMER SESSION-THEATER	-	-	-	-	-	-	-	-	250	250	180	430	253	177
CWS	21151516	CWS-THEATER	-	-	-	-	-	-	-	-	15,000	15,000	-	15,000	15,000	-
		* TOTAL *	2.00	9.00	11.00	693,000	-	693,000	3,500	60,400	23,960	87,860	99,227	880,087	762,873	117,214
STATE	52009500	VISUAL STUDIES WORKSHOP	1.00	1.00	2.00	177,500	-	177,500	-	-	-	-	162,679	340,179	326,255	13,924
IFR	90009500	IFR-VSW STUDIO FEE	-	-	-	-	-	-	-	-	-	-	9,200	9,200	12,600	(3,400)
IFR	90016819	IFR-TECHNOLOGY FEE-VISUAL STUDIES WORKSHOP	-	-	-	-	-	-	-	-	-	-	7,000	7,000	7,000	-
SUTRA	96001108	SUMMER SESSION-VSW	-	-	-	-	-	-	-	-	-	-	10,365	10,365	17,924	(7,559)
CWS	21151517	CWS-VISUAL STUDIES WORKSHOP	-	-	-	-	-	-	-	-	11,500	11,500	-	11,500	11,500	-
		* TOTAL *	1.00	1.00	2.00	177,500	-	177,500	-	-	11,500	11,500	189,244	378,244	375,279	2,965
** ARTS & PERFORMANCE TOTAL **			22.00	71.50	93.50	5,864,000	-	5,864,000	48,800	294,900	210,717	554,417	752,141	7,170,558	6,717,737	452,821
ALLOCATION SUMMARY BY FUND																
STATE			22.00	71.50	93.50	5,864,000	-	5,864,000	32,800	294,900	97,500	425,200	469,200	6,758,400	6,229,755	528,645
U-WIDE			-	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR			-	-	-	-	-	-	16,000	-	21,167	37,167	237,066	274,233	338,618	(64,385)
SUTRA			-	-	-	-	-	-	-	-	1,050	1,050	37,365	38,415	55,864	(17,449)
DIFR			-	-	-	-	-	-	-	-	-	-	-	-	-	-
STABILIZATION			-	-	-	-	-	-	-	-	-	-	-	-	-	-
RF			-	-	-	-	-	-	-	-	-	-	6,010	6,010	-	6,010
BASC			-	-	-	-	-	-	-	-	-	-	2,500	2,500	2,500	-
CWS			-	-	-	-	-	-	-	-	91,000	91,000	-	91,000	91,000	-
COLLEGE FUND			-	-	-	-	-	-	-	-	-	-	-	-	-	-
EOC			-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL			22.00	71.50	93.50	5,864,000	-	5,864,000	48,800	294,900	210,717	554,417	752,141	7,170,558	6,717,737	452,821
LETTERS & SCIENCES																
STATE	59000200	DEAN-LETTERS & SCIENCES	3.50	-	3.50	270,700	-	270,700	-	-	7,500	7,500	149,400	427,600	1,138,000	(710,400)
IFR	91013099	FACULTY STARTUP-LETTERS & SCIENCES	-	-	-	-	-	-	-	-	-	-	328,585	328,585	326,567	2,018
IFR	91020121	IFR-REL. TIME-LTRS & SCIENCE	-	-	-	-	-	-	-	-	-	-	1,700	1,700	5,300	(3,600)
SUTRA	96001103	SUMMER SESSION-LETTERS & SCIENCES	-	-	-	-	-	-	6,000	-	-	6,000	49,500	55,500	55,800	(300)
CWS	21151521	CWS-DEAN-LETTERS & SCIENCES	-	-	-	-	-	-	-	-	2,000	2,000	-	2,000	2,000	-
RF	1000599	LETTERS & SCIENCES DEVELOPMENT FUND	-	-	-	-	-	-	-	-	-	-	26,497	26,497	26,940	(443)
BASC	82-782	DEAN LETTERS & SCIENCES HOSTING	-	-	-	-	-	-	-	-	-	-	2,500	2,500	2,500	-
		* TOTAL *	3.50	-	3.50	270,700	-	270,700	6,000	-	9,500	15,500	558,182	844,382	1,557,107	(712,725)

DEPARTMENTAL ALLOCATIONS - 2008-09

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME AND HOLIDAY PAY	TOTAL PERSONAL SERVICE REGULAR	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPS	2008-09 TOTAL ALLOCATIONS	2007-08 TOTAL ALLOCATIONS	CHANGE
STATE	8000600	AFRICAN & AFRICAN-AMERICAN STUDIES	0.50	3.00	3.50	266,800	-	266,800	-	10,600	-	10,600	4,000	281,400	293,000	(11,600)
CWS	21151537	CWS-AFRICAN & AFRO-AMERICAN STUDIES	-	-	-	-	-	-	-	-	2,500	2,500	-	2,500	2,500	-
		* TOTAL *	0.50	3.00	3.50	266,800	-	266,800	-	10,600	2,500	13,100	4,000	283,900	295,500	(11,600)
STATE	8000700	ANTHROPOLOGY	1.00	5.00	6.00	387,900	-	387,900	-	6,800	-	6,800	7,400	402,100	361,400	40,700
IFR	91020103	IFR-REL. TIME-ANTHROPOLOGY	-	-	-	-	-	-	-	-	-	-	-	-	558	(558)
CWS	21151538	CWS-ANTHROPOLOGY	-	-	-	-	-	-	-	-	6,500	6,500	-	6,500	6,500	-
		* TOTAL *	1.00	5.00	6.00	387,900	-	387,900	-	6,800	6,500	13,300	7,400	408,600	368,458	40,142
STATE	79001300	BIOLOGY	2.00	8.00	10.00	638,600	-	638,600	-	16,200	47,700	63,900	38,730	741,230	669,630	71,600
IFR	90016802	TECHNOLOGY FEE-BIOLOGY	-	-	-	-	-	-	-	-	5,500	5,500	2,500	8,000	7,729	271
IFR	91020106	IFR-REL. TIME-BIOLOGY	-	-	-	-	-	-	-	-	-	-	200	200	281	(81)
CWS	21151532	CWS-BIOLOGY	-	-	-	-	-	-	-	-	13,000	13,000	-	13,000	13,000	-
		* TOTAL *	2.00	8.00	10.00	638,600	-	638,600	-	16,200	66,200	82,400	41,430	762,430	690,640	71,790
STATE	59007400	CENTER FOR PHILOSOPHIC EXCHANGE	-	-	-	-	-	-	-	-	-	-	5,200	5,200	5,200	-
IFR	90005400	IFR-CTR PHILOSOPHIC EXCHANGE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		* TOTAL *	-	-	-	-	-	-	-	-	-	-	5,200	5,200	5,200	-
STATE	79001800	CHEMISTRY	2.50	8.00	10.50	778,200	-	778,200	-	7,600	7,600	15,200	27,610	821,010	736,410	84,600
IFR	90001800	IFR-CHEMISTRY LAB BREAKAGE	-	-	-	-	-	-	-	-	-	-	8,600	8,600	10,080	(1,480)
IFR	91020113	IFR-REL. TIME-CHEMISTRY	-	-	-	-	-	-	-	-	-	-	3,300	3,300	3,328	(28)
CWS	21151533	CWS-CHEMISTRY	-	-	-	-	-	-	-	-	2,000	2,000	-	2,000	2,000	-
		* TOTAL *	2.50	8.00	10.50	778,200	-	778,200	-	7,600	9,600	17,200	39,510	834,910	751,818	83,092
STATE	86000100	COMPOSITION DIRECTOR	1.50	-	1.50	76,000	-	76,000	-	54,800	-	54,800	5,100	135,900	79,400	56,500
CWS	21151547	CWS-COMPOSITION DIRECTOR	-	-	-	-	-	-	-	-	2,000	2,000	-	2,000	2,000	-
		* TOTAL *	1.50	-	1.50	76,000	-	76,000	-	54,800	2,000	56,800	5,100	137,900	81,400	56,500
STATE	79002000	COMPUTATIONAL SCIENCE	0.50	3.00	3.50	257,100	-	257,100	-	-	-	-	4,000	261,100	227,100	34,000
U-WIDE	880216-01	EMPIRE INNOVATION-COMPUTATIONAL SCI	-	1.00	1.00	90,000	-	90,000	-	-	-	-	-	90,000	90,000	-
CWS	21156503	CWS-COMPUTATIONAL SCIENCES	-	-	-	-	-	-	-	-	3,000	3,000	-	3,000	3,000	-
		* TOTAL *	0.50	4.00	4.50	347,100	-	347,100	-	-	3,000	3,000	4,000	354,100	320,100	34,000
STATE	79001900	COMPUTER SCIENCE	1.00	9.00	10.00	805,700	-	805,700	-	35,200	1,600	36,800	12,700	855,200	827,000	28,200
IFR	91020128	IFR-REL. TIME-COMPUTER SCIENCE	-	-	-	-	-	-	-	-	-	-	6,500	6,500	6,500	-
		* TOTAL *	1.00	9.00	10.00	805,700	-	805,700	-	35,200	1,600	36,800	19,200	861,700	833,500	28,200
STATE	79002600	EARTH SCIENCE	2.00	10.00	12.00	748,100	-	748,100	-	33,300	600	33,900	20,300	802,300	657,700	144,600
IFR	91020109	IFR-REL. TIME-EARTH SCIENCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CWS	21151534	CWS-EARTH SCIENCE	-	-	-	-	-	-	-	-	4,000	4,000	-	4,000	4,000	-
RF	1000711	BALANCE FIXED PRICE CONTRACTS-EARTH SCI	-	-	-	-	-	-	-	-	-	-	29,832	29,832	12,722	17,110
		* TOTAL *	2.00	10.00	12.00	748,100	-	748,100	-	33,300	4,600	37,900	50,132	836,132	674,422	161,710
STATE	59003100	ENGLISH	2.00	18.50	20.50	1,283,000	-	1,283,000	-	81,400	19,800	101,200	22,770	1,406,970	1,289,570	117,400
IFR	90016818	TECHNOLOGY FEE-ENGLISH	-	-	-	-	-	-	-	-	8,000	8,000	2,000	10,000	8,800	1,200
IFR	91020111	IFR-REL. TIME-ENGLISH	-	-	-	-	-	-	-	-	-	-	2,900	2,900	1,600	1,300
CWS	21151522	CWS-ENGLISH	-	-	-	-	-	-	-	-	9,000	9,000	-	9,000	9,000	-
		* TOTAL *	2.00	18.50	20.50	1,283,000	-	1,283,000	-	81,400	36,800	118,200	27,670	1,428,870	1,308,970	119,900
STATE	79003000	ENVIRONMENTAL SCIENCE	2.00	5.00	7.00	479,100	-	479,100	-	400	-	400	13,300	492,800	451,300	41,500
IFR	90003000	ENVIR SCIENCE TRUCK REIMBURSEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR	91023100	LAKE ONTARIO NUTRIENT STUDY	-	-	-	-	-	-	20,000	-	6,402	26,402	61,447	87,849	-	87,849
SUTRA	96001139	SUMMER SESSION-ENVIRONMENTAL SCIENCE	-	-	-	-	-	-	-	-	2,700	2,700	-	2,700	10,400	(7,700)
U-WIDE	880216-02	EMPIRE INNOVATION-ESB	-	1.00	1.00	79,100	-	79,100	-	-	-	-	20,900	100,000	100,000	-
CWS	21156509	CWS-ENVIRONMENTAL SCIENCE	-	-	-	-	-	-	-	-	14,000	14,000	-	14,000	14,000	-
RF	1046711	ENVIRONMENTAL SCIENCE RESIDUAL	-	-	-	-	-	-	-	-	-	-	151,639	151,639	155,190	(3,551)
		* TOTAL *	2.00	6.00	8.00	558,200	-	558,200	20,000	400	23,102	43,502	247,286	848,988	730,890	118,098
STATE	59003600	FOREIGN LANGUAGES	1.00	7.00	8.00	497,100	-	497,100	-	63,500	1,200	64,700	10,600	572,400	487,400	85,000
IFR	90016822	TECHNOLOGY FEE-FOREIGN LANGUAGES	-	-	-	-	-	-	-	-	3,000	3,000	500	3,500	3,500	-
IFR	91020110	IFR-REL. TIME-FOREIGN LANGUAGE	-	-	-	-	-	-	-	-	-	-	1,100	1,100	1,120	(20)
CWS	21151524	CWS-FOREIGN LANGUAGES	-	-	-	-	-	-	-	-	7,000	7,000	-	7,000	7,000	-
		* TOTAL *	1.00	7.00	8.00	497,100	-	497,100	-	63,500	11,200	74,700	12,200	584,000	499,020	84,980
STATE	80004600	HISTORY	1.00	19.75	20.75	1,375,800	-	1,375,800	-	38,400	6,200	44,600	24,570	1,444,970	1,266,470	178,500
IFR	91020101	IFR-REL. TIME-HISTORY	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CWS	21151540	CWS-HISTORY	-	-	-	-	-	-	-	-	8,000	8,000	-	8,000	8,000	-
RF	1000710	BALANCE FIXED PRICE CONTRACTS-HISTORY	-	-	-	-	-	-	-	-	-	-	6,967	6,967	12,626	(5,659)
		* TOTAL *	1.00	19.75	20.75	1,375,800	-	1,375,800	-	38,400	14,200	52,600	31,537	1,459,937	1,287,096	172,841

DEPARTMENTAL ALLOCATIONS - 2008-09

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME AND HOLIDAY PAY	TOTAL PERSONAL SERVICE REGULAR	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPS	2008-09 TOTAL ALLOCATIONS	2007-08 TOTAL ALLOCATIONS	CHANGE
STATE	59006000	MA-LIBERAL STUDIES	-	-	-	2,600	-	2,600	-	12,900	-	12,900	600	16,100	3,700	12,400
		* TOTAL *	-	-	-	2,600	-	2,600	-	12,900	-	12,900	600	16,100	3,700	12,400
STATE	79006400	MATHEMATICS	1.00	11.00	12.00	730,600	-	730,600	-	86,700	21,100	107,800	16,040	854,440	715,440	139,000
IFR	90006300	MATHEMATICS CALCULATOR DEPOSIT	-	-	-	-	-	-	-	-	-	-	-	-	349	(349)
IFR	91020134	IFR-REL. TIME-MATHEMATICS	-	-	-	-	-	-	-	-	-	-	400	400	1,138	(738)
CWS	21151535	CWS-MATHEMATICS	-	-	-	-	-	-	-	-	7,000	7,000	-	7,000	7,000	-
		* TOTAL *	1.00	11.00	12.00	730,600	-	730,600	-	86,700	28,100	114,800	16,440	861,840	723,927	137,913
STATE	59007300	PHILOSOPHY	0.50	6.00	6.50	411,100	-	411,100	-	13,500	-	13,500	6,230	430,830	500,930	(70,100)
IFR	91011000	START-UP - DR. YU	-	-	-	-	-	-	-	-	-	-	-	-	8,844	(8,844)
CWS	21151525	CWS-PHILOSOPHY	-	-	-	-	-	-	-	-	3,000	3,000	-	3,000	3,000	-
		* TOTAL *	0.50	6.00	6.50	411,100	-	411,100	-	13,500	3,000	16,500	6,230	433,830	512,774	(78,944)
STATE	79007600	PHYSICS	1.50	4.00	5.50	329,700	-	329,700	-	19,300	11,200	30,500	11,900	372,100	337,700	34,400
STATE	79008000	RADIATION SAFETY	-	-	-	-	-	-	-	-	-	-	1,500	1,500	1,500	-
IFR	90016823	TECHNOLOGY FEE-SMITH LAB	-	-	-	-	-	-	-	-	3,500	3,500	1,500	5,000	4,908	92
IFR	91020136	IFR-REL. TIME-PHYSICS	-	-	-	-	-	-	-	-	-	-	200	200	266	(66)
CWS	21156504	CWS-PHYSICS	-	-	-	-	-	-	-	-	2,000	2,000	-	2,000	2,000	-
		* TOTAL *	1.50	4.00	5.50	329,700	-	329,700	-	19,300	16,700	36,000	15,100	380,800	346,374	34,426
STATE	80007700	POLITICAL SCIENCE	0.50	6.50	7.00	411,200	-	411,200	-	15,500	-	15,500	12,400	439,100	407,300	31,800
IFR	90017700	IFR-EUROSIM PROGRAM	-	-	-	-	-	-	-	-	-	-	-	-	25,000	(25,000)
IFR	91020125	IFR-REL. TIME-POLITICAL SCIENCE	-	-	-	-	-	-	-	-	-	-	500	500	500	-
SUTRA	96000302	OVERSEAS ACAD PROG-WASHINGTON SEM	-	1.00	1.00	92,100	-	92,100	53,000	-	-	53,000	122,800	267,900	246,100	21,800
CWS	21151541	CWS-INTERN'L STUDIES	-	-	-	-	-	-	-	-	6,000	6,000	-	6,000	4,000	2,000
CWS	21151543	CWS-POLITICAL SCIENCE	-	-	-	-	-	-	-	-	4,000	4,000	-	4,000	4,000	-
		* TOTAL *	0.50	7.50	8.00	503,300	-	503,300	53,000	15,500	10,000	78,500	135,700	717,500	686,900	30,600
STATE	79007800	PSYCHOLOGY	1.50	13.50	15.00	897,400	-	897,400	-	24,200	13,900	38,100	23,130	958,630	852,330	106,300
IFR	91020126	IFR-REL. TIME-PSYCHOLOGY	-	-	-	-	-	-	-	-	-	-	2,100	2,100	1,672	428
CWS	21151536	CWS-PSYCHOLOGY	-	-	-	-	-	-	-	-	5,000	5,000	-	5,000	5,000	-
		* TOTAL *	1.50	13.50	15.00	897,400	-	897,400	-	24,200	18,900	43,100	25,230	965,730	859,002	106,728
STATE	80008800	SOCIOLOGY	0.50	8.50	9.00	509,400	-	509,400	-	8,800	-	8,800	10,800	529,000	453,000	76,000
IFR	90023000	IFR-COMMUNITY RESEARCH CTR	-	-	-	-	-	-	-	-	-	-	1,100	1,100	1,117	(17)
SUTRA	96001136	SUMMER SESSION-SOCIOLOGY	-	-	-	-	-	-	-	-	-	500	500	55,800	(55,300)	
CWS	21151544	CWS-SOCIOLOGY	-	-	-	-	-	-	-	-	6,000	6,000	-	6,000	6,000	-
		* TOTAL *	0.50	8.50	9.00	509,400	-	509,400	-	8,800	6,000	14,800	12,400	536,600	515,917	20,683
STATE	59009500	WOMEN & GENDER STUDIES	-	2.00	2.00	84,800	-	84,800	-	19,500	-	19,500	2,020	106,320	47,820	58,500
SUTRA	96001138	SUMMER SESSION-WOMEN'S STUDIES	-	-	-	-	-	-	-	-	-	-	200	200	55,800	(55,600)
CWS	21151527	CWS-WOMEN'S STUDIES	-	-	-	-	-	-	-	-	3,000	3,000	-	3,000	3,000	-
		* TOTAL *	-	2.00	2.00	84,800	-	84,800	-	19,500	3,000	22,500	2,220	109,520	106,620	2,900
STATE	59003200	WRITER'S FORUM	-	-	-	2,500	-	2,500	-	-	-	-	15,200	17,700	21,600	(3,900)
IFR	90000600	IFR-WRITER'S FORUM	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BASC	82-789	WRITER'S FORUM HOSTING	-	-	-	-	-	-	-	-	-	-	4,000	4,000	4,000	-
CWS	21151523	CWS-WRITER'S FORUM	-	-	-	-	-	-	-	-	2,000	2,000	-	2,000	2,000	-
		* TOTAL *	-	-	-	2,500	-	2,500	-	-	2,000	2,000	19,200	23,700	27,600	(3,900)
** LETTERS & SCIENCES TOTAL **			26.00	150.75	176.75	11,504,600	-	11,504,600	79,000	548,600	278,502	906,102	1,285,967	13,696,669	13,186,935	509,734
ALLOCATION SUMMARY BY FUND																
STATE			26.00	147.75	173.75	11,243,400	-	11,243,400	-	548,600	138,400	687,000	445,500	12,375,900	11,830,900	545,000
U-WIDE			-	2.00	2.00	169,100	-	169,100	-	-	-	-	20,900	190,000	190,000	-
IFR			-	-	-	-	-	-	20,000	-	26,402	46,402	425,132	471,534	419,157	52,377
SUTRA			-	1.00	1.00	92,100	-	92,100	59,000	-	2,700	61,700	173,000	326,800	423,900	(97,100)
DIFR			-	-	-	-	-	-	-	-	-	-	-	-	-	-
STABILIZATION			-	-	-	-	-	-	-	-	-	-	-	-	-	-
RF			-	-	-	-	-	-	-	-	-	-	-	-	-	-
BASC			-	-	-	-	-	-	-	-	-	-	214,935	214,935	207,478	7,457
CWS			-	-	-	-	-	-	-	-	-	-	6,500	6,500	6,500	-
COLLEGE FUND			-	-	-	-	-	-	-	-	111,000	111,000	-	111,000	109,000	2,000
EOC			-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL			26.00	150.75	176.75	11,504,600	-	11,504,600	79,000	548,600	278,502	906,102	1,285,967	13,696,669	13,186,935	509,734
PROFESSIONS																
STATE	60000100	DEAN-PROFESSIONS	3.00	-	3.00	248,100	-	248,100	-	-	4,000	4,000	49,100	301,200	541,989	(240,789)

DEPARTMENTAL ALLOCATIONS - 2008-09

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME AND HOLIDAY PAY	TOTAL PERSONAL SERVICE REGULAR	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPS	2008-09 TOTAL ALLOCATIONS	2007-08 TOTAL ALLOCATIONS	CHANGE
STATE	86004400	CERTIFICATION/LICENSURE	-	-	-	-	-	-	-	-	6,000	6,000	10,000	16,000	5,284	10,716
IFR	90002800	IFR-TEACHER CERTIFICATION FEE	-	-	-	-	-	-	-	-	-	-	25,000	25,000	60,400	(35,400)
IFR	90012000	IFR-HUNTER INST. ON YOUNG CHILDREN	-	-	-	-	-	-	2,000	-	-	2,000	-	2,000	-	2,000
IFR	91020104	IFR-REL. TIME-PROFESSIONS	-	-	-	-	-	-	-	-	-	-	35,000	35,000	-	35,000
IFR	91014000	FACULTY STARTUP - PROFESSIONS	-	-	-	-	-	-	-	-	-	-	147,877	147,877	107,500	40,377
SUTRA	96001105	SUMMER SESSION-PROFESSIONS	-	-	-	-	-	-	3,000	-	-	3,000	32,000	35,000	35,000	-
RF	1048403	RF SUPPORT & DEVELOPMENT-PROFESSIONS	-	-	-	-	-	-	-	-	-	-	4,445	4,445	4,637	(192)
CWS	21151528	CWS-DEAN-PROFESSIONS	-	-	-	-	-	-	-	-	3,000	3,000	-	3,000	3,000	-
CWS	21151553	CWS-CERTIFICATION/LICENSURE	-	-	-	-	-	-	-	-	3,000	3,000	-	3,000	3,000	-
BASC	82-785	DEAN PROFESSIONS HOSTING	-	-	-	-	-	-	-	-	-	-	2,500	2,500	2,500	-
		* TOTAL *	3.00	-	3.00	248,100	-	248,100	5,000	-	16,000	21,000	305,922	575,022	763,310	(188,288)
STATE	80002700	BUSINESS ADMIN & ECONOMICS	4.47	24.20	28.67	2,366,000	-	2,366,000	-	88,100	5,000	93,100	65,000	2,524,100	2,648,014	(123,914)
STATE	86054600	BUSINESS CAREER SERVICES	-	-	-	-	-	-	-	-	-	-	5,500	5,500	5,285	215
IFR	90016803	TECHNOLOGY FEE-BUSINESS ADMIN	-	-	-	-	-	-	-	-	12,500	12,500	5,000	17,500	16,059	1,441
IFR	91020124	IFR-REL. TIME-BUSINESS ADMIN	-	-	-	-	-	-	-	-	-	-	5,000	5,000	7,200	(2,200)
SUTRA	96001113	SUMMER SESSION-BUSINESS ADMIN	-	-	-	-	-	-	2,300	-	-	2,300	-	2,300	775	1,525
CWS	21151539	CWS-BUSINESS ADMIN & ECONOMICS	-	-	-	-	-	-	-	-	9,000	9,000	-	9,000	9,000	-
		* TOTAL *	4.47	24.20	28.67	2,366,000	-	2,366,000	2,300	88,100	26,500	116,900	80,500	2,563,400	2,686,333	(122,933)
STATE	50001900	COUNSELOR EDUCATION	1.00	6.00	7.00	402,800	-	402,800	-	14,600	6,000	20,600	16,000	439,400	400,951	38,449
IFR	91020138	IFR-REL. TIME-COUNSELOR EDUCATION	-	-	-	-	-	-	-	-	-	-	1,000	1,000	1,600	(600)
CWS	21151508	CWS-COUNSELOR EDUCATION	-	-	-	-	-	-	-	-	4,000	4,000	-	4,000	4,000	-
		* TOTAL *	1.00	6.00	7.00	402,800	-	402,800	-	14,600	10,000	24,600	17,000	444,400	406,551	37,849
STATE	80007600	CRIMINAL JUSTICE	0.50	8.00	8.50	474,200	-	474,200	-	41,800	4,000	45,800	23,500	543,500	468,826	74,674
CWS	21151542	CWS-CRIMINAL JUSTICE	-	-	-	-	-	-	-	-	6,000	6,000	-	6,000	6,000	-
		* TOTAL *	0.50	8.00	8.50	474,200	-	474,200	-	41,800	10,000	51,800	23,500	549,500	474,826	74,674
STATE	50008700	EDUCATIONAL ADMINISTRATION	1.00	5.00	6.00	414,800	-	414,800	-	17,300	-	17,300	15,000	447,100	440,827	6,273
CWS	21151510	CWS-EDUCATIONAL ADMINISTRATION	-	-	-	-	-	-	-	-	3,000	3,000	-	3,000	3,000	-
		* TOTAL *	1.00	5.00	6.00	414,800	-	414,800	-	17,300	3,000	20,300	15,000	450,100	443,827	6,273
STATE	50002000	EDUCATION & HUMAN DEVELOPMENT	3.00	17.62	20.62	1,257,500	-	1,257,500	-	98,400	6,000	104,400	43,000	1,404,900	1,349,684	55,216
IFR	90006800	IFR-READING CLINIC	-	-	-	-	-	-	-	-	-	-	2,000	2,000	3,500	(1,500)
SUTRA	96001123	SUMMER SESSION-EDUCATION & HUMAN DEVELOPMENT	-	-	-	-	-	-	2,000	-	-	2,000	-	2,000	2,500	(500)
CWS	21151509	CWS-EDUCATION & HUMAN DEVELOPMENT	-	-	-	-	-	-	-	-	14,000	14,000	-	14,000	14,000	-
		* TOTAL *	3.00	17.62	20.62	1,257,500	-	1,257,500	2,000	98,400	20,000	120,400	45,000	1,422,900	1,369,684	53,216
STATE	60004400	HEALTH SCIENCE	1.00	13.00	14.00	961,100	-	961,100	-	65,900	6,000	71,900	34,000	1,067,000	1,077,437	(10,437)
IFR	90016806	TECHNOLOGY FEE-HEALTH SCIENCE	-	-	-	-	-	-	-	-	7,200	7,200	2,800	10,000	10,000	-
IFR	91020102	IFR-REL. TIME-HEALTH SCIENCE	-	-	-	-	-	-	-	-	-	-	900	900	1,100	(200)
SUTRA	96001126	SUMMER SESSION-HEALTH SCIENCE	-	-	-	-	-	-	-	-	-	-	4,200	4,200	-	4,200
CWS	21151529	CWS-HEALTH SCIENCE	-	-	-	-	-	-	-	-	9,000	9,000	-	9,000	9,000	-
		* TOTAL *	1.00	13.00	14.00	961,100	-	961,100	-	65,900	22,200	88,100	41,900	1,091,100	1,097,537	(6,437)
STATE	60009000	MASTERS - SOCIAL WORK	1.00	3.50	4.50	238,150	-	238,150	-	19,000	-	19,000	11,500	268,650	283,597	(14,947)
IFR	90009000	IFR-MSW PROGRAM	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUTRA	96001106	SUMMER SESSION-MSW	-	-	-	-	-	-	-	-	-	-	42,857	42,857	49,925	(7,068)
		* TOTAL *	1.00	3.50	4.50	238,150	-	238,150	-	19,000	-	19,000	54,357	311,507	333,522	(22,015)
STATE	86000300	MILITARY SCIENCE	-	-	-	-	-	-	-	-	2,000	2,000	4,000	6,000	6,020	(20)
CWS	21151548	CWS-MILITARY SCIENCE	-	-	-	-	-	-	-	-	4,000	4,000	-	4,000	4,000	-
		* TOTAL *	-	-	-	-	-	-	-	-	6,000	6,000	4,000	10,000	10,020	(20)
STATE	60006900	NURSING	1.32	8.50	9.82	682,900	-	682,900	-	74,200	-	74,200	30,000	787,100	808,954	(21,854)
IFR	90016811	TECHNOLOGY FEE-NURSING	-	-	-	-	-	-	-	-	-	-	4,000	4,000	4,000	-
IFR	91020129	IFR-REL. TIME-NURSING	-	-	-	-	-	-	-	-	-	-	-	-	-	-
U-WIDE	88004100	HIGH NEEDS PROGRAMS - NURSING	-	3.00	3.00	185,600	-	185,600	-	31,300	-	31,300	33,480	250,380	260,000	(9,620)
STABILIZA	24000600	STABILIZATION-HIGH NEEDS-NURSING	-	-	-	-	-	-	-	-	-	-	-	-	53,536	(53,536)
CWS	21151530	CWS-NURSING	-	-	-	-	-	-	-	-	9,000	9,000	-	9,000	9,000	-
		* TOTAL *	1.32	11.50	12.82	868,500	-	868,500	-	105,500	9,000	114,500	67,480	1,050,480	1,135,490	(85,010)
STATE	50000100	PROFESSIONAL EDUCATION UNIT	8.00	-	8.00	353,200	-	353,200	-	-	-	-	23,000	376,200	352,413	23,787
CWS	21156511	CWS-PROFESSIONAL EDUCATION UNIT	-	-	-	-	-	-	-	-	5,000	5,000	-	5,000	5,000	-
		* TOTAL *	8.00	-	8.00	353,200	-	353,200	-	-	5,000	5,000	23,000	381,200	357,413	23,787
STATE	80009600	PUBLIC ADMINISTRATION	1.00	5.00	6.00	400,200	-	400,200	-	20,000	-	20,000	15,000	435,200	448,651	(13,451)
IFR	91020130	IFR-REL. TIME-PUBLIC ADMIN	-	-	-	-	-	-	8,500	-	-	8,500	7,250	15,750	27,000	(11,250)
SUTRA	96001133	SUMMER SESSION-PUBLIC ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	900	900	1,700	(800)
CWS	21151545	CWS-PUBLIC ADMINISTRATION	-	-	-	-	-	-	-	-	8,000	8,000	-	8,000	8,000	-

DEPARTMENTAL ALLOCATIONS - 2008-09

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME AND HOLIDAY PAY	TOTAL PERSONAL SERVICE REGULAR	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPS	2008-09 TOTAL ALLOCATIONS	2007-08 TOTAL ALLOCATIONS	CHANGE
		* TOTAL *	1.00	5.00	6.00	400,200	-	400,200	8,500	20,000	8,000	36,500	23,150	459,850	485,351	(25,501)
STATE	56008200	RECREATION & LEISURE	2.00	5.00	7.00	373,400	-	373,400	-	29,500	6,000	35,500	12,500	421,400	343,343	78,057
IFR	90008200	IFR-ADULT RECREATION PROGRAM	-	-	-	-	-	-	-	-	-	-	2,200	2,200	7,200	(5,000)
		* TOTAL *	2.00	5.00	7.00	373,400	-	373,400	-	29,500	6,000	35,500	14,700	423,600	350,543	73,057
STATE	86038300	SMALL BUSINESS DEVELOPMENT CENTER	1.00	-	1.00	83,200	-	83,200	-	-	-	-	-	83,200	77,100	6,100
IFR	91020135	RES GRANTS REL TIME-SBDC	-	-	-	-	-	-	-	-	-	-	5,000	5,000	57,300	(52,300)
U-WIDE	88038300	SMALL BUSINESS DEVELOP-SUNY MATCH	3.00	-	3.00	126,600	-	126,600	42,171	-	-	42,171	-	168,771	168,771	-
RF	1000713	BALANCE FIXED PRICE CONTRACTS-SBDC	-	-	-	-	-	-	-	-	-	-	32,153	32,153	32,153	-
		* TOTAL *	4.00	-	4.00	209,800	-	209,800	42,171	-	-	42,171	37,153	289,124	335,324	(46,200)
STATE	60008900	SOCIAL WORK	2.00	6.50	8.50	514,650	-	514,650	-	32,600	-	32,600	21,000	568,250	555,875	12,375
IFR	91020131	IFR-REL. TIME-SOCIAL WORK	-	-	-	-	-	-	-	-	-	-	5,300	5,300	30,000	(24,700)
CWS	21151531	CWS-SOCIAL WORK	-	-	-	-	-	-	-	-	4,000	4,000	-	4,000	4,000	-
		* TOTAL *	2.00	6.50	8.50	514,650	-	514,650	-	32,600	4,000	36,600	26,300	577,550	589,875	(12,325)
** PROFESSIONS TOTAL **			33.29	105.32	138.61	9,082,400	-	9,082,400	59,971	532,700	145,700	738,371	778,962	10,599,733	10,839,606	(239,873)
ALLOCATION SUMMARY BY FUND																
STATE			30.29	102.32	132.61	8,770,200	-	8,770,200	-	501,400	45,000	546,400	378,100	9,694,700	9,814,250	(119,550)
U-WIDE			3.00	3.00	6.00	312,200	-	312,200	42,171	31,300	-	73,471	33,480	419,151	428,771	(9,620)
IFR			-	-	-	-	-	-	10,500	-	19,700	30,200	248,327	278,527	332,859	(54,332)
SUTRA			-	-	-	-	-	-	7,300	-	-	7,300	79,957	87,257	89,900	(2,643)
DIFR			-	-	-	-	-	-	-	-	-	-	-	-	-	-
STABILIZATION			-	-	-	-	-	-	-	-	-	-	-	-	53,536	(53,536)
RF			-	-	-	-	-	-	-	-	-	-	36,598	36,598	36,790	(192)
BASC			-	-	-	-	-	-	-	-	-	-	2,500	2,500	2,500	-
CWS			-	-	-	-	-	-	-	-	81,000	81,000	-	81,000	81,000	-
COLLEGE FUND			-	-	-	-	-	-	-	-	-	-	-	-	-	-
EOC			-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL			33.29	105.32	138.61	9,082,400	-	9,082,400	59,971	532,700	145,700	738,371	778,962	10,599,733	10,839,606	(239,873)
UNDERGRADUATE STUDIES																
STATE	54000100	GENERAL EDUCATION	2.00	-	2.00	84,500	-	84,500	10,100	13,200	2,400	25,700	44,000	154,200	279,500	(125,300)
STATE	54001000	SUNY TRANSFER GEN ED	-	-	-	-	-	-	-	-	-	-	10,000	10,000	45,000	(35,000)
STATE	54001500	WRITING COMPETENCY	-	-	-	-	-	-	-	-	-	-	10,000	10,000	10,000	-
STATE	54002000	ACADEMIC PLANNING SEMINARS	-	-	-	-	-	-	-	42,000	-	42,000	48,000	90,000	48,000	42,000
STATE	84008500	ASSESSMENT	-	-	-	-	-	-	-	-	-	-	10,000	10,000	10,000	-
STATE	86006600	DEVELOPMENTAL MATH	0.50	-	0.50	21,100	-	21,100	5,000	-	-	5,000	2,500	28,600	22,300	6,300
STATE	86006800	PRGRAM ACCREDITATION	-	-	-	-	-	-	-	-	-	-	35,000	35,000	35,000	-
STATE	86008000	ACADEMIC PROGRAM ASSESSMENT	-	-	-	-	-	-	-	-	-	-	20,000	20,000	20,000	-
IFR	90004100	IFR-GENERAL EDUCATION	-	-	-	-	-	-	-	-	-	-	1,500	1,500	9,000	(7,500)
IFR	90016812	TECHNOLOGY FEE-QUANTITATIVE SKILLS	-	-	-	-	-	-	-	-	8,000	8,000	1,000	9,000	9,000	-
IFR	91020133	IFR-REL. TIME-GEN ED	-	-	-	-	-	-	-	-	-	-	13,500	13,500	13,500	-
IFR	91015000	FACULTY STARTUP - UG STUDIES	-	-	-	-	-	-	-	-	-	-	7,500	7,500	7,500	-
SUTRA	96001104	SUMMER SESSION-GEN ED	-	-	-	-	-	-	-	-	-	-	19,000	19,000	17,500	1,500
SUTRA	96011300	SUMMER SESSION-ARTICULATION COORDINATOR	-	-	-	-	-	-	-	-	-	-	14,000	14,000	16,200	(2,200)
BASC	82-781	HOSTING-DEAN GENERAL ED.	-	-	-	-	-	-	-	-	-	-	2,500	2,500	2,000	500
		* TOTAL *	2.50	-	2.50	105,600	-	105,600	15,100	55,200	10,400	80,700	238,500	424,800	544,500	(119,700)
STATE	54000500	COMPUTER SKILLS	1.00	-	1.00	66,800	-	66,800	41,100	7,600	-	48,700	42,000	157,500	164,600	(7,100)
		* TOTAL *	1.00	-	1.00	66,800	-	66,800	41,100	7,600	-	48,700	42,000	157,500	164,600	(7,100)
STATE	86006300	CENTER FOR EXCELLENCE IN TEACHING	1.50	-	1.50	76,000	-	76,000	1,500	-	-	1,500	60,000	137,500	130,600	6,900
IFR	90016821	TECHNOLOGY FEE-CENTER FOR EXCELLENCE	-	-	-	-	-	-	-	-	-	-	65,000	65,000	78,000	(13,000)
SUTRA	96001109	SUMMER SESSION-FACULTY DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	101,600	101,600	15,000	86,600
BASC	82-802	HOSTING-CELT	-	-	-	-	-	-	-	-	-	-	1,000	1,000	1,000	-
		* TOTAL *	1.50	-	1.50	76,000	-	76,000	1,500	-	-	1,500	227,600	305,100	224,600	80,500
STATE	86003500	DELTA COLLEGE	1.00	4.50	5.50	295,200	-	295,200	-	12,900	-	12,900	41,500	349,600	347,600	2,000
CWS	21151552	CWS-DELTA COLLEGE	-	-	-	-	-	-	-	-	2,000	2,000	-	2,000	2,000	-
		* TOTAL *	1.00	4.50	5.50	295,200	-	295,200	-	12,900	2,000	14,900	41,500	351,600	349,600	2,000
STATE	54000300	HONORS PROGRAM	1.00	-	1.00	45,000	-	45,000	-	10,800	-	10,800	38,300	94,100	86,200	7,900
IFR	90050300	IFR-HONORS PROGRAM SUMMER ORIENTATION	-	-	-	-	-	-	-	-	-	-	-	-	1,200	(1,200)
CWS	21156502	CWS-HONORS PROGRAM	-	-	-	-	-	-	-	-	2,000	2,000	-	2,000	2,000	-
		* TOTAL *	1.00	-	1.00	45,000	-	45,000	-	10,800	2,000	12,800	38,300	96,100	89,400	6,700
STATE	54000200	STUDENT LEARNING CENTER	2.50	-	2.50	144,800	-	144,800	-	-	45,000	45,000	10,400	200,200	183,300	16,900

DEPARTMENTAL ALLOCATIONS - 2008-09

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME AND HOLIDAY PAY	TOTAL PERSONAL SERVICE REGULAR	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPS	2008-09 TOTAL ALLOCATIONS	2007-08 TOTAL ALLOCATIONS	CHANGE
IFR	90016816	TECHNOLOGY FEE-STUDENT LEARNING CENTER	-	-	-	-	-	-	-	-	8,000	8,000	2,000	10,000	9,783	217
CWS	21151519	CWS-STUDENT LEARNING CENTER	-	-	-	-	-	-	-	-	2,000	-	-	2,000	2,000	-
		* TOTAL *	2.50	-	2.50	144,800	-	144,800	-	-	55,000	55,000	12,400	212,200	195,083	17,117
** UNDERGRADUATE STUDIES TOTAL **			9.50	4.50	14.00	733,400	-	733,400	57,700	86,500	69,400	213,600	600,300	1,547,300	1,567,783	(20,483)
ALLOCATION SUMMARY BY FUND																
STATE		STATE	9.50	4.50	14.00	733,400	-	733,400	57,700	86,500	47,400	191,600	371,700	1,296,700	1,382,100	(85,400)
		U-WIDE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		IFR	-	-	-	-	-	-	-	16,000	16,000	90,500	106,500	127,983	(21,483)	
		SUTRA	-	-	-	-	-	-	-	-	-	134,600	134,600	48,700	85,900	
		DIFR	-	-	-	-	-	-	-	-	-	-	-	-	-	
		STABILIZATION	-	-	-	-	-	-	-	-	-	-	-	-	-	
		RF	-	-	-	-	-	-	-	-	-	-	-	-	-	
		BASC	-	-	-	-	-	-	-	-	-	3,500	3,500	3,000	500	
		CWS	-	-	-	-	-	-	-	6,000	6,000	-	6,000	6,000	-	
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-	-	-	
		EOC	-	-	-	-	-	-	-	-	-	-	-	-	-	
		TOTAL	9.50	4.50	14.00	733,400	-	733,400	57,700	86,500	69,400	213,600	600,300	1,547,300	1,567,783	(20,483)
LIBRARY & INFORMATION TECHNOLOGY SERVICES																
STATE	86083500	INFORMATION TECHNOLOGY-ADMINISTRATIVE	20.00	-	20.00	1,402,900	1,250	1,404,150	37,700	-	-	37,700	220,903	1,662,753	1,555,700	107,053
STATE	86013600	INFORMATION TECHNOLOGY-ACADEMIC	12.00	-	12.00	696,100	-	696,100	-	-	-	-	55,000	751,100	706,700	44,400
STATE	86013000	MEDIA SERVICES	2.50	-	2.50	119,600	-	119,600	13,900	-	-	13,900	30,000	163,500	154,100	9,400
STATE	84083800	STUDENT INFO SYSTEM (BANNER)	-	-	-	-	-	-	-	-	-	-	30,300	30,300	69,300	(39,000)
STATE	84082215	U-WIDE ORACLE SOFTWARE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STATE	84082315	U-WIDE ITEC ADMIN TECHNOLOGY	-	-	-	-	-	-	-	-	-	-	39,000	39,000	42,000	(3,000)
STATE	84082515	U-WIDE ITEC ACADEMIC SOFTWARE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STATE	84082615	U-WIDE SYRACUSE TRAINING CENTER	-	-	-	-	-	-	-	-	-	6,500	6,500	4,250	2,250	
STATE	84083315	U-WIDE SICAS CENTER	-	-	-	-	-	-	-	-	-	20,000	20,000	17,500	2,500	
IFR	90016808	TECHNOLOGY FEE-ACADEMIC COMPUTING	-	-	-	-	-	-	-	-	37,500	37,500	169,853	207,353	170,500	36,853
IFR	90016820	TECHNOLOGY FEE-ADMIN COMPUTING	-	-	-	-	-	-	-	-	-	-	368,177	368,177	460,500	(92,323)
IFR	90016824	TECHNOLOGY FEE-MEDIA SERVICES	-	-	-	-	-	-	-	-	-	-	129,606	129,606	129,741	(135)
IFR	90016825	TECHNOLOGY FEE-NETWORK SERVICES	-	-	-	-	-	-	-	-	-	-	57,000	57,000	57,000	-
IFR	90016826	TECHNOLOGY FEE-ANGEL SYSTEM	-	-	-	-	-	-	-	-	-	-	62,000	62,000	62,000	-
IFR	90076012	IFR-ADMIN OVERHEAD-INFO TECHNOLOGY	-	-	-	-	-	-	-	-	-	-	96,000	96,000	175,277	(79,277)
IFR	90081000	IFR-COMPUTER CENTER	-	-	-	-	-	-	-	-	-	-	1,300	1,300	1,728	(428)
IFR	90083500	IFR-INFORMATION TECHNOLOGY	-	-	-	-	-	-	-	-	-	-	10,600	10,600	9,396	1,204
SUTRA	96080100	SUMMER SESSION-INFO TECHNOLOGY	1.00	-	1.00	39,650	-	39,650	-	-	147,250	147,250	-	186,900	186,900	-
DIFR	87095500	RES. HALLS-NETWORKING	-	-	-	-	-	-	-	-	-	-	360,100	360,100	348,300	11,800
STABILIZA	24080400	STABILIZATION-ITS	-	-	-	-	-	-	-	-	-	-	-	-	90,000	(90,000)
RF	1048401	RF SUPPORT & DEVELOPMENT-RAITN/WESTNET	-	-	-	-	-	-	-	-	-	-	2,606	2,606	3,323	(717)
CWS	21151581	CWS-IT SUPPORT SERVICES	-	-	-	-	-	-	-	-	50,000	50,000	-	50,000	50,000	-
BASC	82-798	HOSTING-DEAN ITS/LIBRARY	-	-	-	-	-	-	-	-	-	-	1,000	1,000	1,000	-
		* TOTAL *	35.50	-	35.50	2,258,250	1,250	2,259,500	51,600	-	234,750	286,350	1,659,945	4,205,795	4,295,215	(89,420)
STATE	86040500	LIBRARY	29.50	-	29.50	1,448,200	-	1,448,200	16,900	-	-	16,900	881,704	2,346,804	2,293,787	53,017
STATE	85048015	U-WIDE ELSEVIER CONTRACT	-	-	-	-	-	-	-	-	-	-	61,916	61,916	61,303	613
STATE	84082115	U-WIDE RECHARGE-LAIP	-	-	-	-	-	-	-	-	-	-	50,227	50,227	58,310	(8,083)
IFR	90016809	TECHNOLOGY FEE-LIBRARY	-	-	-	-	-	-	-	20,000	20,000	69,100	89,100	74,000	15,100	
IFR	90040500	IFR-LIBRARY BADGE REPLACEMENT	-	-	-	-	-	-	-	-	-	-	900	900	3,403	(2,503)
IFR	90040600	IFR-LIBRARY MATERIALS REPLACEMENT	-	-	-	-	-	-	-	-	-	-	5,000	5,000	3,768	1,232
IFR	90041500	IFR-LIBRARY COPY CENTER	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR	91020132	IFR-REL. TIME-LIBRARY	-	-	-	-	-	-	-	-	-	-	13,000	13,000	14,173	(1,173)
IFR	91044900	IFR-LIBRARY FINES	-	-	-	-	-	-	-	-	-	-	6,200	6,200	13,480	(7,280)
SUTRA	96040100	SUMMER SESSION-LIBRARY	-	-	-	-	-	-	-	65,000	65,000	162,000	227,000	186,000	41,000	
STABILIZA	24040300	STABILIZATION-LIBRARY	-	-	-	-	-	-	-	-	-	-	35,000	35,000	-	35,000
CWS	21151559	CWS-LIBRARY	-	-	-	-	-	-	-	72,000	72,000	-	72,000	72,000	-	72,000
		* TOTAL *	29.50	-	29.50	1,448,200	-	1,448,200	16,900	-	157,000	173,900	1,285,047	2,907,147	2,780,224	126,923
STATE	98087900	TECHNOLOGY INITIATIVES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR	90016801	TECHNOLOGY FEE-GENERAL	-	-	-	-	-	-	-	-	-	-	277,516	277,516	98,594	178,922
IFR	90016899	TECHNOLOGY FEE-UNALLOC. LAB SUPPORT	-	-	-	-	-	-	-	-	-	-	1,133	1,133	-	1,133
IFR	90016850	TECHNOLOGY FEE-UNALLOC. PROJECTS	-	-	-	-	-	-	-	-	-	-	150,000	150,000	517,628	(367,628)
IFR	90016851	TECHNOLOGY FEE-NETWORK UPGRADE	-	-	-	-	-	-	-	-	-	-	224,000	224,000	614,640	(390,640)
IFR	90016852	TECHNOLOGY FEE - E-MAIL PROJECT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR	90016853	TECHNOLOGY FEE - IOU RESERVE	-	-	-	-	-	-	-	-	-	-	53,481	53,481	-	53,481
U-WIDE	84083015	SCAP	-	-	-	-	-	-	-	-	-	-	-	-	160,138	(160,138)
STATE	84083015	SCAP-CAMPUS FUNDED	-	-	-	-	-	-	-	-	-	-	153,050	153,050	-	153,050
COLLEGE FUND		BROCKPORT FOUNDATION / JOB SHOP	-	-	-	-	-	-	-	-	-	-	25,000	25,000	25,000	-

DEPARTMENTAL ALLOCATIONS - 2008-09

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME AND HOLIDAY PAY	TOTAL PERSONAL SERVICE REGULAR	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPS	2008-09 TOTAL ALLOCATIONS	2007-08 TOTAL ALLOCATIONS	CHANGE	
		* TOTAL *	-	-	-	-	-	-	-	-	-	-	884,180	884,180	1,416,000	(531,820)	
STATE	86074000	INSTITUTIONAL RESEARCH	2.60	-	2.60	174,700	-	174,700	-	-	7,600	7,600	5,250	187,550	175,150	12,400	
CWS	21151593	CWS-INSTITUTIONAL RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		* TOTAL *	2.60	-	2.60	174,700	-	174,700	-	-	7,600	7,600	5,250	187,550	175,150	12,400	
** LIBRARY & INFORMATION TECH SERV TOTAL **			67.60	-	67.60	3,881,150	1,250	3,882,400	68,500	-	399,350	467,850	3,834,422	8,184,672	8,666,589	(481,917)	
ALLOCATION SUMMARY BY FUND																	
STATE			66.60	-	66.60	3,841,500	1,250	3,842,750	68,500	-	7,600	76,100	1,553,850	5,472,700	5,138,100	334,600	
		U-WIDE	-	-	-	-	-	-	-	-	-	-	-	-	160,138	(160,138)	
		IFR	-	-	-	-	-	-	-	-	57,500	57,500	1,694,866	1,752,366	2,405,828	(653,462)	
		SUTRA	1.00	-	1.00	39,650	-	39,650	-	-	212,250	212,250	162,000	413,900	372,900	41,000	
		DIFR	-	-	-	-	-	-	-	-	-	-	360,100	360,100	348,300	11,800	
		STABILIZATION	-	-	-	-	-	-	-	-	-	-	-	35,000	90,000	(55,000)	
		RF	-	-	-	-	-	-	-	-	-	-	2,606	2,606	3,323	(717)	
		BASC	-	-	-	-	-	-	-	-	-	-	1,000	1,000	1,000	-	
		CWS	-	-	-	-	-	-	-	-	122,000	122,000	-	122,000	122,000	-	
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	25,000	25,000	25,000	-	
		EOC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		TOTAL	67.60	-	67.60	3,881,150	1,250	3,882,400	68,500	-	399,350	467,850	3,834,422	8,184,672	8,666,589	(481,917)	
INTERNATIONAL PROGRAMS																	
STATE	86005500	INTERNATIONAL EDUCATION	1.00	-	1.00	115,000	-	115,000	-	-	-	-	(400,000)	(285,000)	20,400	(305,400)	
IFR	90056300	IFR-HEALTH INSUR FOREIGN STUDENTS	-	-	-	-	-	-	-	-	-	-	-	50,000	85,000	(35,000)	
SUTRA	96000200	SUTRA-OAP TUITION EXCHANGE	-	-	-	-	-	-	-	-	-	-	24,000	24,000	35,000	(11,000)	
SUTRA	96000301	SUTRA-OAP-ADMINISTRATION	5.00	1.00	6.00	301,100	-	301,100	47,600	-	12,000	59,600	192,600	553,300	480,200	73,100	
SUTRA	96000350	SUTRA-OAP-PARIS PAYMASTER	-	-	-	-	-	-	-	-	-	-	2,719,200	2,719,200	2,000,000	719,200	
CWS	21151554	CWS-INTERNATIONAL EDUCATION	-	-	-	-	-	-	-	-	2,000	2,000	-	2,000	2,000	-	
		* TOTAL *	6.00	1.00	7.00	416,100	-	416,100	47,600	-	14,000	61,600	2,585,800	3,063,500	2,622,600	440,900	
**INTERNATIONAL PROGRAMS TOTAL **			6.00	1.00	7.00	416,100	-	416,100	47,600	-	14,000	61,600	2,585,800	3,063,500	2,622,600	440,900	
ALLOCATION SUMMARY BY FUND																	
STATE			1.00	-	1.00	115,000	-	115,000	-	-	-	-	(400,000)	(285,000)	20,400	(305,400)	
		U-WIDE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		IFR	-	-	-	-	-	-	-	-	-	-	50,000	50,000	85,000	(35,000)	
		SUTRA	5.00	1.00	6.00	301,100	-	301,100	47,600	-	12,000	59,600	2,935,800	3,296,500	2,515,200	781,300	
		DIFR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		STABILIZATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		RF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		BASC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		CWS	-	-	-	-	-	-	-	-	2,000	2,000	-	2,000	2,000	-	
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		EOC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		TOTAL	6.00	1.00	7.00	416,100	-	416,100	47,600	-	14,000	61,600	2,585,800	3,063,500	2,622,600	440,900	
GRADUATE STUDIES																	
STATE	86006500	GRADUATE STUDIES	6.50	-	6.50	377,500	1,000	378,500	13,800	-	18,700	32,500	83,000	494,000	459,490	34,510	
STATE	86004101	FACULTY TRAVEL-SUPPLEMENTAL TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
STATE	86004102	FACULTY TRAVEL-SCHOLARLY INCENTIVE	-	-	-	-	-	-	-	-	-	-	12,500	12,500	2,154	10,346	
STATE	86004103	FACULTY TRAVEL-TO PRESENT	-	-	-	-	-	-	-	-	-	-	115,000	115,000	115,000	-	
STATE	86004104	FACULTY TRAVEL-SPONSORED FUNDING	-	-	-	-	-	-	-	-	-	-	10,000	10,000	10,000	-	
IFR	91020107	IFR- REL. TIME-FACULTY DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	21,700	21,700	-	21,700	
IFR	91055302	IFR-GRAD APPLICATION FEE-ACADEMIC AFFAIRS	-	-	-	-	-	-	-	-	-	-	20,000	20,000	38,000	(18,000)	
U-WIDE	98002500	GRADUATE RESEARCH INITIATIVE	-	-	-	-	-	-	-	-	-	-	11,992	11,992	15,197	(3,205)	
CWS	21151558	CWS-GRADUATE STUDIES	-	-	-	-	-	-	-	-	-	-	-	-	2,000	(2,000)	
BASC	82-795	HOSTING-GRADUATE PROGRAMS	-	-	-	-	-	-	-	-	-	-	1,000	1,000	1,000	-	
		* TOTAL *	6.50	-	6.50	377,500	1,000	378,500	13,800	-	18,700	32,500	275,192	686,192	642,841	43,351	
STATE	86071700	GRANTS DEVELOPMENT	2.00	-	2.00	120,100	-	120,100	-	-	-	-	-	4,000	124,100	114,900	9,200
RF	1048400	RF SUPPORT & DEVELOPMENT-ACADMIC	-	-	-	-	-	-	-	-	-	-	4,149	4,149	4,381	(232)	
BASC	82-800	GENERAL DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	700	700	700	-	
		* TOTAL *	2.00	-	2.00	120,100	-	120,100	-	-	-	-	8,849	128,949	119,981	8,968	
STATE	86008400	C-STEP	-	-	-	-	-	-	-	-	-	-	2,000	2,000	2,000	-	
CWS	21151556	CWS-C-STEP	-	-	-	-	-	-	-	-	2,000	2,000	-	2,000	2,000	-	
		* TOTAL *	-	-	-	-	-	-	-	-	2,000	2,000	2,000	4,000	4,000	-	

DEPARTMENTAL ALLOCATIONS - 2008-09

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME AND HOLIDAY PAY	TOTAL PERSONAL SERVICE REGULAR	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPS	2008-09 TOTAL ALLOCATIONS	2007-08 TOTAL ALLOCATIONS	CHANGE
STATE	86003100	MCNAIR PROGRAM	-	-	-	-	-	-	-	-	-	-	3,000	3,000	3,000	-
CWS	21151551	CWS-MCNAIR PROGRAM	-	-	-	-	-	-	-	-	3,000	3,000	-	3,000	3,000	-
		* TOTAL *	-	-	-	-	-	-	-	-	3,000	3,000	3,000	6,000	6,000	-
STATE	84007500	METROCENTER	5.50	-	5.50	278,000	-	278,000	300	-	9,000	9,300	40,000	327,300	310,900	16,400
IFR	90016810	TECHNOLOGY FEE-METROCENTER	-	-	-	-	-	-	-	-	8,000	8,000	-	8,000	8,000	-
IFR	90017500	METROCENTER USER FEE	-	-	-	-	-	-	-	-	-	-	20,300	20,300	20,000	300
CWS	21151555	CWS-SPECIAL SESSIONS/METROCENTER	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		* TOTAL *	5.50	-	5.50	278,000	-	278,000	300	-	17,000	17,300	60,300	355,600	338,900	16,700
IFR	90005399	IFR-CONT. ED. NON-CREDIT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RF	1000708	BALANCE FIXED PRICE CONTRACTS-CONT. ED.	-	-	-	-	-	-	-	-	-	-	1,145	1,145	1,145	-
		* TOTAL *	-	-	-	-	-	-	-	-	-	-	1,145	1,145	1,145	-
SUTRA	96001101	SUMMER SESSION-ACADEMIC AFFAIRS	1.50	-	1.50	91,305	-	91,305	-	704,102	-	704,102	129,846	925,253	929,697	(4,444)
SUTRA	96001150	SUMMER SESSION-WINTERSESSION	-	-	-	-	-	-	-	82,856	-	82,856	8,594	89,450	90,968	(1,518)
SUTRA	96011200	SUMMER SESSION-SUNY LEARNING NETWORK	-	-	-	-	-	-	-	-	-	-	25,000	25,000	53,000	(28,000)
		* TOTAL *	1.50	-	1.50	91,305	-	91,305	-	786,958	-	786,958	161,440	1,039,703	1,073,665	(33,962)
STATE	84007800	TELECOURSES	0.50	-	0.50	17,700	-	17,700	-	13,900	2,500	16,400	25,300	59,400	113,810	(54,410)
CWS	21156506	CWS-TELECOURSES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		* TOTAL *	0.50	-	0.50	17,700	-	17,700	-	13,900	2,500	16,400	25,300	59,400	113,810	(54,410)
** GRADUATE STUDIES TOTAL **			16.00	-	16.00	884,605	1,000	885,605	14,100	800,858	43,200	858,158	537,226	2,280,989	2,300,342	(19,353)
ALLOCATION SUMMARY BY FUND																
STATE			14.50	-	14.50	793,300	1,000	794,300	14,100	13,900	30,200	58,200	294,800	1,147,300	1,131,254	16,046
U-WIDE			-	-	-	-	-	-	-	-	-	-	11,992	11,992	15,197	(3,205)
IFR			-	-	-	-	-	-	-	-	8,000	8,000	62,000	70,000	66,000	4,000
SUTRA			1.50	-	1.50	91,305	-	91,305	-	786,958	-	786,958	161,440	1,039,703	1,073,665	(33,962)
DIFR			-	-	-	-	-	-	-	-	-	-	-	-	-	-
STABILIZATION			-	-	-	-	-	-	-	-	-	-	-	-	-	-
RF			-	-	-	-	-	-	-	-	-	-	5,294	5,294	5,526	(232)
BASC			-	-	-	-	-	-	-	-	-	-	1,700	1,700	1,700	-
CWS			-	-	-	-	-	-	-	-	5,000	5,000	-	5,000	7,000	(2,000)
COLLEGE FUND			-	-	-	-	-	-	-	-	-	-	-	-	-	-
EOC			-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL			16.00	-	16.00	884,605	1,000	885,605	14,100	800,858	43,200	858,158	537,226	2,280,989	2,300,342	(19,353)

VP ACADEMIC AFFAIRS																
STATE	86071000	VP-ACADEMIC AFFAIRS	3.00	-	3.00	408,600	-	408,600	7,200	-	-	7,200	681,479	1,097,279	539,273	558,006
STATE	86006000	SPECIAL PROJECTS	-	-	-	-	-	-	-	1,278,900	-	1,278,900	-	1,278,900	103,000	1,175,900
STATE	86006200	GLOBAL INTERDEPEND/CULTURAL DIVERSITY	-	-	-	-	-	-	-	-	-	-	18,000	18,000	19,227	(1,227)
STATE	86007002	OFF-CAMPUS INSTRUCTION-PROFESSIONS	-	-	-	-	-	-	-	-	-	-	37,000	37,000	37,000	-
STATE	86011000	FACULTY DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	59,000	59,000	-	59,000
STATE	86019500	DIVERSITY PROGRAMS	-	-	-	-	-	-	-	-	-	-	80,132	80,132	-	80,132
STATE	86059200	AMERICAN DEMOCRACY PROJECT	-	-	-	-	-	-	-	-	-	-	25,000	25,000	-	25,000
IFR	90018200	IFR-DIVERSITY INITIATIVES	-	-	-	-	-	-	-	-	-	-	-	-	-	57,700
IFR	91020108	IFR-REL. TIME-VP ACADEMIC AFFAIRS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
U-WIDE	86009601	ACADEMIC EQUIPMENT REPLACEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	164,700
STATE	86019000	ACADEMIC EQUIPMENT REPLACE-CAMPUS FUNDE	-	-	-	-	-	-	-	-	-	-	164,700	164,700	-	164,700
STABILIZA	24000900	STABILIZATION-ACAD AFF	-	-	-	-	-	-	-	-	-	-	-	-	-	150,000
CWS	21151570	CWS-VP-ACADEMIC AFFAIRS	-	-	-	-	-	-	-	-	5,000	5,000	-	5,000	-	5,000
RF		RF - PROVOST'S OFFICE	-	-	-	-	-	-	-	-	-	-	-	-	-	82,100
BASC	82-780	HOSTING-VP ACADEMIC AFFAIRS	-	-	-	-	-	-	-	-	-	-	10,000	10,000	10,472	(472)
BASC	82-790	CONTINGENCY-ACADEMIC AFFAIRS	-	-	-	-	-	-	-	-	-	-	14,980	14,980	15,500	(520)
BASC	82-796	SCHOLARS DAY	-	-	-	-	-	-	-	-	-	-	4,000	4,000	4,000	-
BASC	82-797	FALL ACADEMIC CONVOCATION	-	-	-	-	-	-	-	-	-	-	7,000	7,000	2,000	5,000
BASC	82-799	FACULTY DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	1,000	1,000	-	1,000
BASC	82-801	HOSTING-BROCKPORT/MAYNOOTH	-	-	-	-	-	-	-	-	-	-	500	500	-	500
		* TOTAL *	3.00	-	3.00	408,600	-	408,600	7,200	1,278,900	5,000	1,291,100	1,102,791	2,802,491	1,214,972	1,587,519
** VP ACADEMIC AFFAIRS TOTAL **			3.00	-	3.00	408,600	-	408,600	7,200	1,278,900	5,000	1,291,100	1,102,791	2,802,491	1,214,972	1,587,519
ALLOCATION SUMMARY BY FUND																
STATE			3.00	-	3.00	408,600	-	408,600	7,200	1,278,900	-	1,286,100	1,065,311	2,760,011	723,500	2,036,511
U-WIDE			-	-	-	-	-	-	-	-	-	-	-	-	164,700	(164,700)
IFR			-	-	-	-	-	-	-	-	-	-	-	-	57,700	(57,700)
SUTRA			-	-	-	-	-	-	-	-	-	-	-	-	-	-

DEPARTMENTAL ALLOCATIONS - 2008-09

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME AND HOLIDAY PAY	TOTAL PERSONAL SERVICE REGULAR	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPS	2008-09 TOTAL ALLOCATIONS	2007-08 TOTAL ALLOCATIONS	CHANGE
		DIFR	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		STABILIZATION	-	-	-	-	-	-	-	-	-	-	-	-	150,000	(150,000)
		RF	-	-	-	-	-	-	-	-	-	-	-	-	82,100	(82,100)
		BASC	-	-	-	-	-	-	-	-	-	-	37,480	37,480	31,972	5,508
		CWS	-	-	-	-	-	-	-	-	5,000	5,000	-	5,000	5,000	-
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		EOC	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		TOTAL	3.00	-	3.00	408,600	-	408,600	7,200	1,278,900	5,000	1,291,100	1,102,791	2,802,491	1,214,972	1,587,519

** ACADEMIC AFFAIRS TOTAL **

STATE	172.89	326.07	498.96	31,769,400	2,250	31,771,650	180,300	2,724,200	366,100	3,270,600	4,178,461	39,220,711	36,270,259	2,950,452
U-WIDE	3.00	5.00	8.00	481,300	-	481,300	42,171	31,300	-	73,471	66,372	621,143	958,806	(337,663)
IFR	-	-	-	-	-	-	46,500	-	148,769	195,269	2,807,891	3,003,160	3,833,145	(829,985)
SUTRA	7.50	2.00	9.50	524,155	-	524,155	113,900	786,958	228,000	1,128,858	3,684,162	5,337,175	4,580,129	757,046
DIFR	-	-	-	-	-	-	-	-	-	-	360,100	360,100	348,300	11,800
STABILIZATION	-	-	-	-	-	-	-	-	-	-	35,000	35,000	293,536	(258,536)
RF	-	-	-	-	-	-	-	-	-	-	265,443	265,443	335,217	(69,774)
BASC	-	-	-	-	-	-	-	-	-	-	55,180	55,180	49,172	6,008
CWS	-	-	-	-	-	-	-	-	423,000	423,000	-	423,000	423,000	-
COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	25,000	25,000	25,000	-
EOC	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	183.39	333.07	516.46	32,774,855	2,250	32,777,105	382,871	3,542,458	1,165,869	5,091,198	11,477,609	49,345,912	47,116,564	2,229,348

NOTE: 2008-09 DIVISION BUDGET REDUCTION = \$245,140 AND IS NOT DEDUCTED FROM THE ALLOCATIONS LISTED ABOVE.

ADMINISTRATION & FINANCE FACILITIES & PLANNING

STATE	86060100	M&OP-ADMINISTRATION	5.00	-	5.00	410,600	-	410,600	1,300	-	8,000	9,300	84,200	504,100	554,509	(50,409)
STATE	84060100	SIGN SHOP	-	-	-	-	-	-	-	-	-	-	100	100	100	-
STATE	86060300	CUSTODIAL SERVICE	61.00	-	61.00	1,872,525	23,000	1,895,525	41,200	-	-	41,200	78,000	2,014,725	1,857,450	157,275
STATE	86060800	REFUSE COLLECTION	-	-	-	-	-	-	-	-	-	-	35,000	35,000	33,000	2,000
STATE	86061500	MAINTENANCE-BUILDINGS	15.00	-	15.00	645,050	14,500	659,550	22,000	-	6,000	28,000	55,000	742,550	703,550	39,000
STATE	86062000	MAINTENANCE-BLDG. UTILITY SYSTEMS	6.00	-	6.00	263,000	4,000	267,000	-	3,000	3,000	210,000	480,000	464,900	15,100	
STATE	86062500	MAINTENANCE-GROUNDS	10.00	-	10.00	317,800	25,000	342,800	-	18,000	18,000	57,000	417,800	420,800	(3,000)	
STATE	86063000	MAINTENANCE-MOTORIZED EQUIPMENT	3.00	-	3.00	123,900	4,000	127,900	-	10,000	10,000	65,000	202,900	209,400	(6,500)	
STATE	86063100	MOVING & TRUCKING	5.00	-	5.00	162,900	3,000	165,900	-	20,000	20,000	12,000	197,900	179,300	18,600	
STATE	86063400	KEY & LOCK CONTROL	-	-	-	-	-	-	-	-	-	6,000	6,000	6,000	-	
STATE	86063900	UTILITIES PLANT	6.00	-	6.00	255,875	15,000	270,875	-	-	-	25,000	295,875	328,800	(32,925)	
STATE	86064200	EMPLOYEE TRAINING	-	-	-	-	1,000	1,000	-	-	-	29,500	30,500	30,000	500	
STATE	86065500	MAINTENANCE (MECHANICAL) STORES	3.00	-	3.00	115,300	31,800	147,100	-	-	-	-	147,100	106,500	40,600	
STATE	98063000	OVERTIME	-	-	-	-	-	-	-	-	-	-	-	31,800	(31,800)	
		* TOTAL *	114.00	-	114.00	4,166,950	121,300	4,288,250	64,500	-	65,000	129,500	656,800	5,074,550	4,926,109	148,441
SUTRA	96060100	SUMMER SESSION-M&O PLANT	-	-	-	-	-	-	-	-	-	-	100,000	100,000	77,000	23,000
IFR	90060500	IFR-FURNITURE RECYCLING	-	-	-	-	-	-	-	2,000	2,000	4,700	6,700	14,600	(7,900)	
IFR	90061000	IFR-PLANT MANAGEMENT	-	-	-	-	-	-	-	6,000	6,000	41,000	47,000	51,000	(4,000)	
IFR	90065600	IFR-ENGRAVING	-	-	-	-	-	-	-	-	-	8,800	8,800	5,202	3,598	
IFR	90068000	IFR-ENERGY REBATE PROGRAM	-	-	-	-	-	-	-	-	-	189,200	189,200	123,600	65,600	
IFR	90076016	IFR-ADMIN OVERHEAD-FACILITIES	-	-	-	-	-	-	-	-	-	264,455	264,455	298,489	(34,034)	
IFR	91062003	IFR-M&O OVERHEAD-FACILITIES	-	-	-	-	-	-	-	-	-	122,767	122,767	289,544	(166,777)	
IFR	90081701	IFR-PARKING FEE-M&O	-	-	-	-	-	-	-	-	-	137,000	137,000	130,100	6,900	
IFR	90081706	IFR-PARKING-MINOR REPAIR PROJECTS	-	-	-	-	-	-	-	-	-	60,000	60,000	50,500	9,500	
RF	1000613	RF SUPPORT & DEVELOPMENT-SPACE USAGE	-	-	-	-	-	-	-	-	-	27,924	27,924	27,924	-	
CWS	21151569	CWS-FACILITIES & PLANNING	-	-	-	-	-	-	-	26,500	26,500	-	26,500	26,500	-	
BASC	82-727	HOSTING-ASST VP FACILITIES	-	-	-	-	-	-	-	-	-	2,700	2,700	2,700	-	
		* TOTAL *	-	-	-	-	-	-	-	34,500	34,500	958,546	993,046	1,097,159	(104,113)	
DIFR	87090100	RES. HALLS-M&OP-ADMINISTRATION	6.00	-	6.00	322,200	1,000	323,200	-	-	18,000	18,000	65,000	406,200	408,100	(1,900)
DIFR	87090300	RES. HALLS-CUSTODIAL SERVICE	21.50	-	21.50	676,550	20,000	696,550	-	-	30,000	30,000	50,000	776,550	747,000	29,550
DIFR	87090500	RES. HALLS-FURNITURE MAINT	2.00	-	2.00	90,700	200	90,900	-	-	4,000	4,000	2,500	97,400	86,300	11,100
DIFR	87090800	RES. HALLS-REFUSE COLLECTION	-	-	-	-	-	-	-	-	-	-	38,000	38,000	28,000	10,000
DIFR	87091500	RES. HALLS-MAINTENANCE-BUILDINGS	14.00	-	14.00	555,375	14,000	569,375	38,000	-	4,000	42,000	31,000	642,375	658,650	(16,275)
DIFR	87092000	RES. HALLS-MAINT-BLDG. UTIL. SYS.	4.00	-	4.00	148,000	2,300	150,300	-	-	3,000	3,000	135,000	288,300	267,700	20,600
DIFR	87092500	RES. HALLS-MAINTENANCE-GROUNDS	2.00	-	2.00	64,600	6,000	70,600	-	-	18,000	18,000	10,000	98,600	102,500	(3,900)
DIFR	87093000	RES. HALLS-MAINTENANCE-MOTORIZED EQUIPME	-	-	-	-	-	-	-	-	8,000	8,000	5,000	13,000	13,000	-
DIFR	87093100	RES. HALLS-MOVING & TRUCKING	1.00	-	1.00	32,600	30,000	62,600	-	-	15,000	15,000	3,000	80,600	72,600	8,000
DIFR	87093400	RES. HALLS-KEY & LOCK CONTROL	-	-	-	-	-	-	-	-	-	-	8,000	8,000	8,000	-
DIFR	87093900	RES. HALLS-UTILITIES PLANT	7.00	-	7.00	356,125	22,000	378,125	-	-	-	-	17,000	395,125	362,550	32,575
DIFR	99093000	RES. HALLS-OVERTIME	-	-	-	-	16,000	16,000	-	-	-	-	-	16,000	26,000	(10,000)
		* TOTAL *	57.50	-	57.50	2,246,150	111,500	2,357,650	38,000	-	100,000	138,000	364,500	2,860,150	2,780,400	79,750

DEPARTMENTAL ALLOCATIONS - 2008-09

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME AND HOLIDAY PAY	TOTAL PERSONAL SERVICE REGULAR	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPS	2008-09 TOTAL ALLOCATIONS	2007-08 TOTAL ALLOCATIONS	CHANGE
DIFR	87090200	RES. HALLS-M&OP-ADMIN-TOWNHOMES	-	-	-	-	-	-	-	-	-	-	1,500	1,500	500	1,000
DIFR	87090400	RES. HALLS-CUSTODIAL-TOWNHOMES	0.50	-	0.50	12,700	-	12,700	-	-	4,000	4,000	13,000	29,700	12,500	17,200
DIFR	87090600	RES. HALLS-FURNITURE MAINT-TOWNHOMES	-	-	-	-	-	-	-	-	-	-	2,000	2,000	-	2,000
DIFR	87090900	RES. HALLS-REFUSE COLLECT-TOWNHOMES	-	-	-	-	-	-	-	-	-	-	5,000	5,000	5,000	-
DIFR	87091600	RES. HALLS-MAINT-BLDGS-TOWNHOMES	1.00	-	1.00	31,275	-	31,275	-	-	-	-	8,000	39,275	38,700	575
DIFR	87092100	RES. HALLS-MAINT-BLDG. UTIL. SYS-TOWNHOMES	-	-	-	-	-	-	-	-	3,000	3,000	2,000	5,000	4,000	1,000
DIFR	87092600	RES. HALLS-MAINT-GROUNDS-TOWNHOMES	1.00	-	1.00	28,100	3,500	31,600	-	-	-	-	6,000	37,600	28,400	9,200
DIFR	87094000	RES. HALLS-UTILITIES PLANT-TOWNHOMES	1.00	-	1.00	30,700	-	30,700	-	-	-	-	2,000	32,700	30,200	2,500
		* TOTAL *	3.50	-	3.50	102,775	3,500	106,275	-	-	7,000	7,000	39,500	152,775	119,300	33,475
STATE	86080500	AUTOMOTIVE	-	-	-	-	-	-	3,000	-	6,000	9,000	30,000	39,000	69,300	(30,300)
IFR	90080500	IFR-AUTOMOTIVE	-	-	-	-	-	-	-	-	-	-	32,600	32,600	11,720	20,880
		* TOTAL *	-	-	-	-	-	-	3,000	-	6,000	9,000	62,600	71,600	81,020	(9,420)
STATE	86084500	MAIL & MESSENGER	5.00	-	5.00	167,275	-	167,275	10,000	-	-	10,000	40,000	217,275	204,600	12,675
IFR	90084500	IFR-MAIL	-	-	-	-	-	-	-	-	-	-	25,400	25,400	29,040	(3,640)
CWS	21151583	CWS-MAIL	-	-	-	-	-	-	-	-	14,000	14,000	-	14,000	18,000	(4,000)
		* TOTAL *	5.00	-	5.00	167,275	-	167,275	10,000	-	14,000	24,000	65,400	256,675	251,640	5,035
IFR	90076009	IFR-ADMIN OVERHEAD-PROPERTY CONTROL	-	-	-	-	-	-	-	-	4,500	4,500	613	5,113	3,087	2,026
EOC	19682200	EOC CAMPUS SUPPORT-PROPERTY CONTROL	1.00	-	1.00	35,100	-	35,100	-	-	-	-	-	35,100	32,359	2,741
		* TOTAL *	1.00	-	1.00	35,100	-	35,100	-	-	-	-	613	40,213	35,446	4,767
STATE	86088500	SHIPPING/RECEIVING	1.00	-	1.00	38,800	3,000	41,800	-	-	-	-	1,500	43,300	40,500	2,800
IFR	90088500	IFR-SHIPPING/RECEIVING	-	-	-	-	-	-	-	-	-	-	3,200	3,200	3,252	(52)
		* TOTAL *	1.00	-	1.00	38,800	3,000	41,800	-	-	-	-	4,700	46,500	43,752	2,748
** FACILITIES & PLANNING TOTAL **			182.00	-	182.00	6,757,050	239,300	6,996,350	115,500	-	231,000	346,500	2,152,659	9,495,509	9,334,826	160,683
ALLOCATION SUMMARY BY FUND																
STATE			120.00	-	120.00	4,373,025	124,300	4,497,325	77,500	-	71,000	148,500	728,300	5,374,125	5,240,509	133,616
U-WIDE			-	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR			-	-	-	-	-	-	-	-	12,500	12,500	889,735	902,235	1,010,134	(107,899)
SUTRA			-	-	-	-	-	-	-	-	-	-	100,000	100,000	77,000	23,000
DIFR			61.00	-	61.00	2,348,925	115,000	2,463,925	38,000	-	107,000	145,000	404,000	3,012,925	2,899,700	113,225
STABILIZATION			-	-	-	-	-	-	-	-	-	-	-	-	-	-
RF			-	-	-	-	-	-	-	-	-	-	27,924	27,924	27,924	-
BASC			-	-	-	-	-	-	-	-	-	-	2,700	2,700	2,700	-
CWS			-	-	-	-	-	-	-	-	40,500	40,500	-	40,500	44,500	(4,000)
COLLEGE FUND			-	-	-	-	-	-	-	-	-	-	-	-	-	-
EOC			1.00	-	1.00	35,100	-	35,100	-	-	-	-	-	35,100	32,359	2,741
TOTAL			182.00	-	182.00	6,757,050	239,300	6,996,350	115,500	-	231,000	346,500	2,152,659	9,495,509	9,334,826	160,683
FINANCE & MANAGEMENT																
STATE	86075500	ACCOUNTING	1.75	-	1.75	92,900	-	92,900	-	-	-	-	-	92,900	81,100	11,800
IFR	90076006	IFR-ADMIN OVERHEAD-ACCOUNTING	1.00	-	1.00	35,400	-	35,400	-	-	4,000	4,000	12,800	52,200	44,600	7,600
CWS	21151573	CWS-ACCOUNTING	-	-	-	-	-	-	-	-	4,000	4,000	-	4,000	4,000	-
		* TOTAL *	2.75	-	2.75	128,300	-	128,300	-	-	8,000	8,000	12,800	149,100	129,700	19,400
STATE	86079000	STUDENT ACCOUNTS	9.50	-	9.50	394,100	3,700	397,800	-	-	-	-	-	397,800	384,500	13,300
IFR	90075001	IFR-TIME PAYMENT PLAN-STUDENT ACCOUNTS	-	-	-	-	-	-	-	-	-	-	45,000	45,000	28,174	16,826
IFR	90076900	IFR-ATTORNEY GENERAL INTEREST	0.50	-	0.50	18,500	-	18,500	-	-	-	-	3,000	21,500	18,935	2,565
IFR	90079001	IFR-STUD HEALTH INSUR ADMIN FEE-STUDENT AC	-	-	-	-	-	-	-	-	-	-	17,000	17,000	17,454	(454)
IFR	91073300	IFR-RETURNED CHECK FEE	-	-	-	-	-	-	-	-	-	-	500	500	450	50
IFR	91077100	IFR-LATE PAYMENT FEE	-	-	-	-	-	-	-	-	-	-	22,000	40,500	38,163	2,337
SUTRA	96071100	SUMMER SESSION-STUDENT ACCOUNTS	0.50	-	0.50	18,500	-	18,500	-	-	-	-	3,500	3,500	6,700	(3,200)
CWS	21151579	CWS-STUDENT ACCOUNTS	-	-	-	-	-	-	-	-	6,000	6,000	-	6,000	6,000	-
BASC	82-717	EMERGENCY LOANS	-	-	-	-	-	-	-	-	-	-	1,000	1,000	1,000	-
		* TOTAL *	10.50	-	10.50	431,100	3,700	434,800	-	-	6,000	6,000	92,000	532,800	501,376	31,424
STATE	86075000	BUDGETING	2.75	-	2.75	166,500	-	166,500	-	-	-	-	-	166,500	156,100	10,400
DIFR	87095301	RES. HALLS-ADMIN. OVERHEAD	0.25	-	0.25	23,800	-	23,800	-	-	-	-	-	23,800	22,300	1,500
IFR	90076005	IFR-ADMIN OVERHEAD-BUDGETING	-	-	-	-	-	-	-	-	-	-	3,000	3,000	3,200	(200)
CWS	21151595	CWS-BUDGETING	-	-	-	-	-	-	-	-	2,000	2,000	-	2,000	2,000	-
		* TOTAL *	3.00	-	3.00	190,300	-	190,300	-	-	2,000	2,000	3,000	195,300	183,600	11,700
STATE	86074500	FINANCE & MANAGEMENT	2.00	-	2.00	132,600	-	132,600	-	-	-	-	56,230	188,830	179,788	9,042
IFR	90076004	IFR-ADMIN OVERHEAD-FINANCE & MANAGEMENT	-	-	-	-	-	-	-	-	-	-	6,600	6,600	7,400	(800)
BASC	82-724	HOSTING-FINANCE & MANAGEMENT	-	-	-	-	-	-	-	-	-	-	250	250	250	-
		* TOTAL *	2.00	-	2.00	132,600	-	132,600	-	-	-	-	63,080	195,680	187,438	8,242

DEPARTMENTAL ALLOCATIONS - 2008-09

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME AND HOLIDAY PAY	TOTAL PERSONAL SERVICE REGULAR	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPS	2008-09 TOTAL ALLOCATIONS	2007-08 TOTAL ALLOCATIONS	CHANGE
IFR	90020800	IFR-RESEARCH GRANTS	-	-	-	-	-	-	-	-	-	-	3,000	3,000	2,500	500
RF	1018028	RF SUPPORT & DEVELOPMENT-POSTAWARD	4.00	-	4.00	180,687	-	180,687	-	-	-	-	77,749	258,436	243,921	14,515
RF	1000706	BAL FIXED PRICE CONTR-INDIRECT COSTS	-	-	-	-	-	-	-	-	-	-	5,000	5,000	10,000	(5,000)
CWS	21151571	CWS-SPONSORED RESEARCH	-	-	-	-	-	-	-	-	2,000	2,000	-	2,000	2,000	-
		* TOTAL *	4.00	-	4.00	180,687	-	180,687	-	-	2,000	2,000	85,749	268,436	258,421	10,015
STATE	86087500	TELEPHONE	4.00	-	4.00	224,600	-	224,600	-	-	-	-	9,300	233,900	266,100	(32,200)
DIFR	87095900	RES. HALLS-TELEPHONE	1.10	-	1.10	40,900	-	40,900	20,000	-	22,000	42,000	222,000	304,900	241,000	63,900
IFR	90087501	IFR-ADMINISTRATIVE TELEPHONES	0.40	-	0.40	19,100	-	19,100	-	-	-	-	213,000	232,100	146,980	85,120
IFR	90087502	IFR-DORMITORY TELEPHONES	-	-	-	-	-	-	-	-	-	-	30,000	30,000	52,800	(22,800)
CWS	21151587	CWS-TELEPHONE	-	-	-	-	-	-	-	-	2,000	2,000	-	2,000	2,000	-
		* TOTAL *	5.50	-	5.50	284,600	-	284,600	20,000	-	24,000	44,000	474,300	802,900	708,880	94,020
** FINANCE & MANAGEMENT TOTAL **			27.75	-	27.75	1,347,587	3,700	1,351,287	20,000	-	42,000	62,000	730,929	2,144,216	1,969,415	174,801
TOTAL ALLOCATION SUMMARY BY FUND																
	STATE		20.00	-	20.00	1,010,700	3,700	1,014,400	-	-	-	-	65,530	1,079,930	1,067,588	12,342
	U-WIDE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	IFR		2.40	-	2.40	91,500	-	91,500	-	-	4,000	4,000	355,900	451,400	360,656	90,744
	SUTRA		-	-	-	-	-	-	-	-	-	-	3,500	3,500	6,700	(3,200)
	DIFR		1.35	-	1.35	64,700	-	64,700	20,000	-	22,000	42,000	222,000	328,700	263,300	65,400
	STABILIZATION		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	RF		4.00	-	4.00	180,687	-	180,687	-	-	-	-	82,749	263,436	253,921	9,515
	BASC		-	-	-	-	-	-	-	-	-	-	1,250	1,250	1,250	-
	CWS		-	-	-	-	-	-	-	-	16,000	16,000	-	16,000	16,000	-
	COLLEGE FUND		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	EOC		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		27.75	-	27.75	1,347,587	3,700	1,351,287	20,000	-	42,000	62,000	730,929	2,144,216	1,969,415	174,801
HUMAN RESOURCES																
STATE	86077800	AFFIRMATIVE ACTION	5.00	-	5.00	277,750	500	278,250	-	-	1,000	1,000	9,100	288,350	264,150	24,200
CWS	21151577	CWS-AFFIRMATIVE ACTION	-	-	-	-	-	-	-	-	3,000	3,000	-	3,000	3,000	-
BASC	82-734	HOSTING-AFFIRMATIVE ACTION	-	-	-	-	-	-	-	-	-	-	300	300	750	(450)
		* TOTAL *	5.00	-	5.00	277,750	500	278,250	-	-	4,000	4,000	9,400	291,650	267,900	23,750
STATE	86077500	HUMAN RESOURCES	5.00	-	5.00	282,400	50	282,450	-	-	4,000	4,000	51,314	337,764	271,609	66,155
STATE	86077900	EMPLOYEE ASSISTANCE PROGRAM	-	-	-	12,000	-	12,000	-	-	-	-	-	12,000	10,000	2,000
STATE	86084101	EMPLOYEE TRAINING PROGRAMS	-	-	-	-	-	-	-	-	-	-	26,950	26,950	34,200	(7,250)
DIFR	87095303	RES. HALLS-ADMIN. OVERHEAD-HUMAN RESOURC	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR	90076017	IFR-ADMIN OVERHEAD-HUMAN RESOURCES	-	-	-	-	-	-	-	-	-	-	10,200	10,200	11,400	(1,200)
CWS	21151576	CWS-HUMAN RESOURCES	-	-	-	-	-	-	-	-	10,000	10,000	-	10,000	10,000	-
BASC	82-708	ANNUAL EMPLOYEE PICNIC	-	-	-	-	-	-	-	-	-	-	9,893	9,893	5,500	4,393
BASC	82-712	COLLEGE RECOGNITION DINNER	-	-	-	-	-	-	-	-	-	-	8,000	8,000	5,435	2,565
BASC	82-731	DIR OF HUMAN RESOURCES HOSTING	-	-	-	-	-	-	-	-	-	-	500	500	1,000	(500)
BASC	82-732	TRAINING WORKSHOPS	-	-	-	-	-	-	-	-	-	-	1,650	1,650	5,000	(3,350)
		* TOTAL *	5.00	-	5.00	294,400	50	294,450	-	-	14,000	14,000	108,507	416,957	354,144	62,813
STATE	86077000	PAYROLL	-	-	-	-	-	-	-	-	-	-	6,200	6,200	6,850	(650)
DIFR	87095302	RES. HALLS-ADMIN. OVERHEAD-PAYROLL	4.00	-	4.00	211,350	-	211,350	-	-	-	-	-	211,350	184,600	26,750
EOC	19682200	PAYROLL-EOC SUPPORT	1.00	-	1.00	37,300	-	37,300	-	-	-	-	-	37,300	34,787	2,513
		* TOTAL *	5.00	-	5.00	248,650	-	248,650	-	-	-	-	6,200	254,850	226,237	28,613
** HUMAN RESOURCES TOTAL **			15.00	-	15.00	820,800	550	821,350	-	-	18,000	18,000	124,107	963,457	848,281	115,176
ALLOCATION SUMMARY BY FUND																
	STATE		10.00	-	10.00	572,150	550	572,700	-	-	5,000	5,000	93,564	671,264	586,809	84,455
	U-WIDE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	IFR		-	-	-	-	-	-	-	-	-	-	10,200	10,200	11,400	(1,200)
	SUTRA		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	DIFR		4.00	-	4.00	211,350	-	211,350	-	-	-	-	-	211,350	184,600	26,750
	STABILIZATION		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	RF		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	BASC		-	-	-	-	-	-	-	-	-	-	20,343	20,343	17,685	2,658
	CWS		-	-	-	-	-	-	-	-	13,000	13,000	-	13,000	13,000	-
	COLLEGE FUND		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	EOC		1.00	-	1.00	37,300	-	37,300	-	-	-	-	-	37,300	34,787	2,513
	TOTAL		15.00	-	15.00	820,800	550	821,350	-	-	18,000	18,000	124,107	963,457	848,281	115,176

DEPARTMENTAL ALLOCATIONS - 2008-09

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME AND HOLIDAY PAY	TOTAL PERSONAL SERVICE REGULAR	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPS	2008-09 TOTAL ALLOCATIONS	2007-08 TOTAL ALLOCATIONS	CHANGE
ENVIRONMENTAL HEALTH & SAFETY																
STATE	86063500	ENVIRONMENTAL REPAIRS/REHAB	-	-	-	-	-	-	-	-	-	-	10,000	10,000	10,000	-
STATE	86065600	ENVIRONMENTAL HEALTH & SAFETY	3.00	-	3.00	114,500	-	114,500	-	-	-	-	91,934	206,434	234,007	(27,573)
DIFR	87093500	RES. HALLS-ENVIRON. REPAIRS/REHAB	-	-	-	-	-	-	-	-	-	-	5,500	5,500	12,100	(6,600)
DIFR	87095700	RES. HALLS-ENVIRONMENTAL SAFETY	1.00	-	1.00	49,800	-	49,800	-	-	4,100	4,100	6,000	59,900	50,100	9,800
IFR	90063500	IFR-HAZARDOUS WASTE DISPOSAL	-	-	-	-	-	-	-	-	-	-	10,000	10,000	19,100	(9,100)
CWS	21156510	CWS-ENVIRONMENTAL HEALTH & SAFETY	-	-	-	-	-	-	-	-	6,000	6,000	-	6,000	6,000	-
** ENVIRONMENTAL HEALTH & SAFETY TOTAL **			4.00	-	4.00	164,300	-	164,300	-	-	10,100	10,100	123,434	297,834	331,307	(33,473)
TOTAL ALLOCATION SUMMARY BY FUND																
STATE			3.00	-	3.00	114,500	-	114,500	-	-	-	-	101,934	216,434	244,007	(27,573)
		U-WIDE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		IFR	-	-	-	-	-	-	-	-	-	-	10,000	10,000	19,100	(9,100)
		SUTRA	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DIFR		DIFR	1.00	-	1.00	49,800	-	49,800	-	-	4,100	4,100	11,500	65,400	62,200	3,200
		STABILIZATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		RF	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		BASC	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		CWS	-	-	-	-	-	-	-	-	6,000	6,000	-	6,000	6,000	-
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		EOC	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		TOTAL	4.00	-	4.00	164,300	-	164,300	-	-	10,100	10,100	123,434	297,834	331,307	(33,473)
PROCUREMENT & PAYMENT SERVICES																
STATE	86076000	PURCHASING	6.00	-	6.00	302,800	-	302,800	2,200	-	-	2,200	-	305,000	311,200	(6,200)
DIFR	87095304	RES. HALLS-ADMIN. OVERHEAD-PURCHASING	3.50	-	3.50	153,600	-	153,600	-	-	-	-	-	153,600	133,700	19,900
IFR	90076007	IFR-ADMIN OVERHEAD-PROCUREMENT & PAYMEN	-	-	-	-	-	-	-	1,000	1,000	16,800	17,800	19,800	(2,000)	
EOC	19682200	EOC CAMPUS SUPPORT	1.00	-	1.00	28,300	-	28,300	-	-	-	-	28,300	26,059	2,241	
CWS	21151574	CWS-PURCHASING	-	-	-	-	-	-	-	-	4,000	4,000	-	4,000	-	4,000
BASC	82-775	HOSTING-PROCUREMENT & PAYMENT SERVICES	-	-	-	-	-	-	-	-	-	-	350	350	350	-
** PROCUREMENT & PAYMENT SERVICES TOTAL **			10.50	-	10.50	484,700	-	484,700	2,200	-	5,000	7,200	17,150	509,050	491,109	17,941
TOTAL ALLOCATION SUMMARY BY FUND																
STATE			6.00	-	6.00	302,800	-	302,800	2,200	-	-	2,200	-	305,000	311,200	(6,200)
		U-WIDE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		IFR	-	-	-	-	-	-	-	-	1,000	1,000	16,800	17,800	19,800	(2,000)
		SUTRA	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DIFR		DIFR	3.50	-	3.50	153,600	-	153,600	-	-	-	-	-	153,600	133,700	19,900
		STABILIZATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		RF	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		BASC	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		CWS	-	-	-	-	-	-	-	-	4,000	4,000	-	4,000	-	4,000
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		EOC	1.00	-	1.00	28,300	-	28,300	-	-	-	-	-	28,300	26,059	2,241
		TOTAL	10.50	-	10.50	484,700	-	484,700	2,200	-	5,000	7,200	17,150	509,050	491,109	17,941
VICE PRESIDENT - ADMINISTRATION & FINANCE																
STATE	86072000	VP-ADMINISTRATIVE SERVICES	2.00	-	2.00	216,063	4,600	220,663	-	-	1,200	1,200	36,736	258,599	243,088	15,511
DIFR	87095305	RES. HALLS-ADMIN. OVERHEAD-VP ADMIN	-	-	-	-	-	-	-	-	-	-	13,200	13,200	12,800	400
IFR	90076003	IFR-ADMIN OVERHEAD-VP ADMIN SERVICES	-	-	-	-	-	-	-	-	-	-	5,400	5,400	6,000	(600)
IFR	90076001	IFR-ADMIN OVERHEAD-GENERAL	-	-	-	-	-	-	-	-	-	-	3,000	3,000	3,400	(400)
IFR	90076099	IFR-ADMIN OVERHEAD-REVENUE CONTROL	-	-	-	-	-	-	-	-	-	-	152,300	152,300	-	152,300
IFR	91062099	IFR-M&O OVERHEAD-REVENUE CONTROL	-	-	-	-	-	-	-	-	-	-	40,000	40,000	-	40,000
CWS	21151572	CWS-VP-ADMINISTRATIVE SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RF	1018028-4	RF-VP ADMIN & FINANCE	-	-	-	-	-	-	-	-	-	-	2,029	2,029	2,000	29
RF	1059288-1	RF TECHNOLOGY TRANSFER	-	-	-	-	-	-	-	-	-	-	21,405	21,405	20,000	1,405
RF	1065938-1	RF BOAT INSURANCE & STORAGE	-	-	-	-	-	-	-	-	-	-	10,100	10,100	5,600	4,500
RF	1050637-1	RF RESERVES	-	-	-	-	-	-	-	-	-	-	116,865	116,865	134,878	(18,013)
BASC	82-720	STUDENT/STAFF INTERACTION	-	-	-	-	-	-	-	-	-	-	250	250	300	(50)
BASC	82-725	CONTINGENCY-ADMIN SERVICES	-	-	-	-	-	-	-	-	-	-	2,355	2,355	3,005	(650)
BASC	82-774	CAMP ABILITIES	-	-	-	-	-	-	-	-	-	-	15,700	15,700	17,700	(2,000)
BASC	82-775	HOSTING-VP-ADMIN & FINANCE	-	-	-	-	-	-	-	-	-	-	4,900	4,900	5,000	(100)
		* TOTAL *	2.00	-	2.00	216,063	4,600	220,663	-	-	1,200	1,200	424,240	646,103	453,771	192,332
IFR	90081704	IFR-PARKING FEE-REGISTRATION	3.60	-	3.60	141,200	-	141,200	-	-	15,000	15,000	67,026	223,226	216,600	6,626
IFR	90081901	IFR-PARKING FINES-ADMINISTRATION	1.00	-	1.00	31,000	1,300	32,300	800	-	15,000	15,800	67,525	115,625	155,700	(40,075)

DEPARTMENTAL ALLOCATIONS - 2008-09

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME AND HOLIDAY PAY	TOTAL PERSONAL SERVICE REGULAR	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPS	2008-09 TOTAL ALLOCATIONS	2007-08 TOTAL ALLOCATIONS	CHANGE
CWS	21151591	CWS-PARKING	-	-	-	-	-	-	-	-	3,000	3,000	-	3,000	3,000	-
BASC	82-728	PARKING-TEACHING EMERITI	-	-	-	-	-	-	-	-	-	50	50	50	50	-
		* TOTAL *	4.60	-	4.60	172,200	1,300	173,500	800	-	33,000	33,800	134,601	341,901	375,350	(33,449)
** VICE PRESIDENT - ADMIN & FINANCE TOTAL **			6.60	-	6.60	388,263	5,900	394,163	800	-	34,200	35,000	558,841	988,004	829,121	158,883
TOTAL ALLOCATION SUMMARY BY FUND																
		STATE	2.00	-	2.00	216,063	4,600	220,663	-	-	1,200	1,200	36,736	258,599	243,088	15,511
		U-WIDE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		IFR	4.60	-	4.60	172,200	1,300	173,500	800	-	30,000	30,800	335,251	539,551	381,700	157,851
		SUTRA	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		DIFR	-	-	-	-	-	-	-	-	-	-	13,200	13,200	12,800	400
		STABILIZATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		RF	-	-	-	-	-	-	-	-	-	-	150,399	150,399	162,478	(12,079)
		BASC	-	-	-	-	-	-	-	-	-	-	23,255	23,255	26,055	(2,800)
		CWS	-	-	-	-	-	-	-	-	3,000	3,000	-	3,000	3,000	-
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		EOC	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		TOTAL	6.60	-	6.60	388,263	5,900	394,163	800	-	34,200	35,000	558,841	988,004	829,121	158,883
** ADMINISTRATION & FINANCE TOTAL **																
		STATE	161.00	-	161.00	6,589,238	133,150	6,722,388	79,700	-	77,200	156,900	1,026,064	7,905,352	7,693,201	212,151
		U-WIDE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		IFR	7.00	-	7.00	263,700	1,300	265,000	800	-	47,500	48,300	1,617,886	1,931,186	1,802,790	128,396
		SUTRA	-	-	-	-	-	-	-	-	-	-	103,500	103,500	83,700	19,800
		DIFR	70.85	-	70.85	2,828,375	115,000	2,943,375	58,000	-	133,100	191,100	650,700	3,785,175	3,556,300	228,875
		STABILIZATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		RF	4.00	-	4.00	180,687	-	180,687	-	-	-	-	261,072	441,759	444,323	(2,564)
		BASC	-	-	-	-	-	-	-	-	-	-	47,898	47,898	48,040	(142)
		CWS	-	-	-	-	-	-	-	-	82,500	82,500	-	82,500	82,500	-
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		EOC	3.00	-	3.00	100,700	-	100,700	-	-	-	-	-	100,700	93,205	7,495
		TOTAL	245.85	-	245.85	9,962,700	249,450	10,212,150	138,500	-	340,300	478,800	3,707,120	14,398,070	13,804,059	594,011

NOTE: 2008-09 DIVISION BUDGET REDUCTION = \$243,106 AND IS NOT DEDUCTED FROM THE ALLOCATIONS LISTED ABOVE.

ENROLLMENT MANAGEMENT

STATE	86074300	VP-ENROLLMENT MANAGEMENT	6.00	-	6.00	545,800	-	545,800	7,200	1,200	-	8,400	347,032	901,232	711,040	190,192
STATE	86050200	ASST TO VP-ENROLLMENT MANAGEMENT	-	-	-	-	-	-	-	-	-	-	20,000	20,000	25,000	(5,000)
CWS	21151598	CWS-VP ENROLLMENT MANAGEMENT	-	-	-	-	-	-	-	-	6,600	6,600	-	6,600	4,000	2,600
BASC	82-709	CONTINGENCY-STUDENT AFFAIRS	-	-	-	-	-	-	-	-	-	-	53,442	53,442	16,807	36,635
BASC	82-760	HOSTING-VP-ENROLLMENT MANAGEMENT	-	-	-	-	-	-	-	-	-	-	64,092	64,092	69,912	(5,820)
		* TOTAL *	6.00	-	6.00	545,800	-	545,800	7,200	1,200	6,600	15,000	484,566	1,045,366	826,759	218,607
STATE	86050100	ASST VP-STUDENT AFFAIRS	-	-	-	-	-	-	-	-	-	-	-	-	88,400	(88,400)
STATE	86012200	WOMEN'S CENTER	-	-	-	-	-	-	17,745	-	3,000	20,745	2,610	23,355	24,800	(1,445)
BASC	82-736	WOMEN'S CENTER	-	-	-	-	-	-	-	-	-	-	900	900	900	-
		* TOTAL *	-	-	-	-	-	-	17,745	-	3,000	20,745	3,510	24,255	114,100	(89,845)
STATE	86001700	ACADEMIC ADVISEMENT	7.00	-	7.00	385,600	-	385,600	15,100	-	27,200	42,300	19,900	447,800	431,300	16,500
IFR	90051100	IFR-SUMMER ORIENTATION	-	-	-	-	-	-	13,000	-	3,000	16,000	10,000	26,000	16,040	9,960
CWS	21151549	CWS-ACADEMIC ADVISEMENT	-	-	-	-	-	-	-	-	20,000	20,000	-	20,000	20,000	-
		* TOTAL *	7.00	-	7.00	385,600	-	385,600	28,100	-	50,200	78,300	29,900	493,800	467,340	26,460
STATE	86051000	ADMISSIONS	19.00	-	19.00	800,370	-	800,370	7,800	-	21,200	29,000	231,100	1,060,470	825,300	235,170
STATE	86054200	ADMISSIONS-INTERNL RECRUITING	-	-	-	-	-	-	-	-	-	-	30,000	30,000	30,000	-
IFR	90051200	UNDERGRAD READMIT APPLICATION FEE	-	-	-	-	-	-	-	-	-	-	5,000	5,000	12,300	(7,300)
CWS	21151561	CWS-ADMISSIONS	-	-	-	-	-	-	-	-	9,500	9,500	-	9,500	10,000	(500)
		* TOTAL *	19.00	-	19.00	800,370	-	800,370	7,800	-	30,700	38,500	266,100	1,104,970	877,600	227,370
STATE	86057000	CAMPUS LIFE	4.50	-	4.50	222,100	-	222,100	100	-	11,400	11,500	50,300	283,900	341,700	(57,800)
STATE	86057200	STUDENT LOUNGE	-	-	-	-	-	-	-	-	33,100	33,100	1,450	34,550	34,550	-
IFR	90057000	CAMPUS-WIDE EVENTS	-	-	-	-	-	-	-	-	3,000	3,000	13,000	16,000	6,583	9,417
SUTRA	96053100	SUMMER SESSION-CAMPUS LIFE	-	-	-	-	-	-	8,000	-	-	8,000	7,200	15,200	26,200	(11,000)
CWS	21151568	CWS-CAMPUS LIFE	-	-	-	-	-	-	-	-	26,000	26,000	-	26,000	26,000	-
BASC	82-711	GALLERY LOUNGE PROGRAMMING	-	-	-	-	-	-	-	-	-	-	9,000	9,000	9,000	-
BASC	82-715	HOMECOMING/FAMILY WEEKEND	-	-	-	-	-	-	-	-	-	-	11,000	11,000	11,000	-
BASC	82-806	WEEKEND GETAWAYS	-	-	-	-	-	-	-	-	-	-	13,000	13,000	13,000	-
BASC	82-816	ORIENTATION / PEER THEATRE	-	-	-	-	-	-	-	-	-	-	15,000	15,000	15,000	-

DEPARTMENTAL ALLOCATIONS - 2008-09

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME AND HOLIDAY PAY	TOTAL PERSONAL SERVICE REGULAR	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPS	2008-09 TOTAL ALLOCATIONS	2007-08 TOTAL ALLOCATIONS	CHANGE
		* TOTAL *	4.50	-	4.50	222,100	-	222,100	8,100	-	73,500	81,600	119,950	423,650	483,033	(59,383)
STATE	86054000	CAREER SERVICES	8.00	-	8.00	445,900	-	445,900	-	-	500	500	-	446,400	411,800	34,600
STATE	86054800	ALUMNI PLACEMENT SURVEY	-	-	-	-	-	-	-	-	2,000	2,000	15,000	17,000	17,304	(304)
STATE	84054100	CAREER SERVICES-METROCENTER	-	-	-	-	-	-	-	-	2,500	2,500	-	2,500	-	2,500
IFR	90016815	TECHNOLOGY FEE-JOB SHOP	-	-	-	-	-	-	-	-	-	-	25,000	25,000	23,300	1,700
IFR	90056100	IFR-STUDENT EMPLOYMENT	-	-	-	-	-	-	-	-	8,000	8,000	8,600	16,600	10,000	6,600
SUTRA	96000303	OAP-ALBANY SEMESTER	-	-	-	-	-	-	9,000	-	7,000	16,000	35,000	51,000	41,000	10,000
U-WIDE	18151015	CWS MATCHING-JOB LOCATOR	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CWS	21151565	CWS-CAREER SERVICES	-	-	-	-	-	-	-	-	7,500	7,500	-	7,500	10,000	(2,500)
CWS	21157101	JOB LOCATOR-GENERAL	-	-	-	-	-	-	-	-	1,000	1,000	5,000	6,000	6,000	-
CWS	21157102	JOB LOCATOR-RF SALARY REIMBURSEMENTS	-	-	-	-	-	-	-	-	-	-	45,972	45,972	43,624	2,348
		* TOTAL *	8.00	-	8.00	445,900	-	445,900	9,000	-	28,500	37,500	134,572	617,972	563,028	54,944
STATE	86057100	COLLEGE EVENTS	2.00	-	2.00	102,100	-	102,100	-	-	-	-	-	102,100	38,100	64,000
IFR	90082000	IFR-COMMENCEMENT FEE	0.25	-	0.25	9,750	-	9,750	-	-	13,000	13,000	44,000	66,750	62,850	3,900
		* TOTAL *	2.25	-	2.25	111,850	-	111,850	-	-	13,000	13,000	44,000	168,850	100,950	67,900
STATE	86052000	COUNSELING-DISABLED STUDENTS	2.00	-	2.00	89,600	-	89,600	-	-	-	-	6,950	96,550	57,048	39,502
STATE	86054100	DISABILITY SERVICES/ACCOMMODATIONS	0.50	-	0.50	21,600	-	21,600	2,500	-	25,000	27,500	50,000	99,100	97,250	1,850
U-WIDE	88055000	STUDENTS W/ DISABILITIES	0.50	-	0.50	21,600	-	21,600	-	-	-	-	3,200	24,800	18,700	6,100
SUTRA	96054100	SUMMER SESSION-DISABILITY SERVICES/ACCOM	-	-	-	-	-	-	-	-	-	-	32,400	32,400	38,947	(6,547)
		* TOTAL *	3.00	-	3.00	132,800	-	132,800	2,500	-	25,000	27,500	92,550	252,850	211,945	40,905
STATE	86052500	EOP ADMINISTRATION	3.00	-	3.00	182,900	-	182,900	1,200	35,200	-	36,400	8,000	227,300	212,736	14,564
U-WIDE	19692615	EOP SUMMER PROGRAM	-	-	-	-	-	-	-	-	-	-	99,217	99,217	97,125	2,092
U-WIDE	19692700	EOP TUTORING	-	-	-	-	-	-	36,000	-	-	36,000	-	36,000	34,000	2,000
U-WIDE	19692800	EOP COUNSELING	3.00	-	3.00	139,000	-	139,000	-	-	-	-	139,000	136,731	2,269	
CWS	21151564	CWS-EOP ADMINISTRATION	-	-	-	-	-	-	-	-	14,500	14,500	-	14,500	15,100	(600)
		* TOTAL *	6.00	-	6.00	321,900	-	321,900	37,200	35,200	14,500	86,900	107,217	516,017	495,692	20,325
STATE	86053000	FINANCIAL AID	12.70	-	12.70	606,100	-	606,100	-	-	31,200	31,200	64,300	701,600	727,800	(26,200)
STATE	86053100	SCHOLARSHIP OFFICE	-	-	-	-	-	-	-	-	2,500	2,500	29,200	31,700	22,500	9,200
STATE	86054700	STUDENT AFFAIRS PUBLICATIONS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STATE	86054900	SPRING AWARDS CEREMONY	-	-	-	-	-	-	-	-	-	-	2,500	2,500	2,500	-
IFR	90052000	IFR-VETERANS	-	-	-	-	-	-	-	-	-	-	2,300	2,300	2,100	200
IFR	90052100	IFR-STUDENT AID RESOURCE CTR.	-	-	-	-	-	-	-	-	-	-	-	-	435	(435)
IFR	90075002	IFR-TIME PAYMENT PLAN-FINANCIAL AID	-	-	-	-	-	-	-	-	-	-	28,000	28,000	31,562	(3,562)
SUTRA	96052100	SUMMER SESSION-FINANCIAL AID	-	-	-	-	-	-	-	-	-	-	26,600	26,600	23,000	3,600
CWS	21151596	CWS-FINANCIAL AID	-	-	-	-	-	-	-	-	24,000	24,000	-	24,000	24,000	-
		* TOTAL *	12.70	-	12.70	606,100	-	606,100	-	-	57,700	57,700	152,900	816,700	833,897	(17,197)
STATE	86056000	HEALTH SERVICES/COUNSELING	6.00	-	6.00	352,200	-	352,200	28,000	-	4,400	32,400	-	384,600	369,800	14,800
IFR	90056400	IFR-STUDENT HEALTH FEE/COUNSELING	11.85	-	11.85	598,200	-	598,200	171,400	-	35,000	206,400	135,200	939,800	828,100	111,700
IFR	90079002	IFR-HEALTH INSUR ADMIN FEE-HEALTH CENTER	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CWS	21151567	CWS-HEALTH SERVICES/COUNSELING	-	-	-	-	-	-	-	-	15,000	15,000	-	15,000	14,500	500
BASC	82-813	HEALTH & WELLNESS EDUCATION	-	-	-	-	-	-	-	-	-	-	900	900	900	-
		* TOTAL *	17.85	-	17.85	950,400	-	950,400	199,400	-	54,400	253,800	136,100	1,340,300	1,213,300	127,000
STATE	56002900	INTERCOLLEGIATE ATHLETICS	16.25	-	16.25	819,200	-	819,200	95,300	1,200	300	96,800	-	916,000	924,290	(8,290)
IFR	90121000	IFR-INTERCOLLEGIATE ATHLETICS	2.00	-	2.00	79,600	-	79,600	277,066	-	5,000	282,066	1,070,840	1,432,506	1,340,785	91,721
		* TOTAL *	18.25	-	18.25	898,800	-	898,800	372,366	1,200	5,300	378,866	1,070,840	2,348,506	2,265,075	83,431
STATE	86052300	LEADERSHIP / COMMUNITY DEVELOPMENT	2.00	-	2.00	109,400	-	109,400	4,100	-	9,100	13,200	5,300	127,900	127,520	380
STATE	86018000	INTERNATIONAL FESTIVAL	-	-	-	-	-	-	-	-	-	-	-	-	4,000	(4,000)
CWS	21151563	CWS-CULTURAL CENTER	-	-	-	-	-	-	-	-	4,000	4,000	-	4,000	3,500	500
BASC	82-808	INTERNATIONAL STUDENT SERVICES	-	-	-	-	-	-	-	-	-	-	10,000	10,000	10,000	-
BASC	82-817	LEADERSHIP DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	6,000	6,000	6,000	-
		* TOTAL *	2.00	-	2.00	109,400	-	109,400	4,100	-	13,100	17,200	21,300	147,900	151,020	(3,120)
STATE	86018200	RECREATION SERVICES	4.50	-	4.50	203,400	-	203,400	45,800	-	300	46,100	1,200	250,700	223,001	27,699
IFR	90030900	IFR-CAMPUS RECREATION	2.00	-	2.00	83,400	1,000	84,400	10,000	-	180,000	190,000	55,500	329,900	346,600	(16,700)
CWS	21151557	CWS-CAMPUS RECREATION	-	-	-	-	-	-	-	-	146,500	146,500	-	146,500	146,500	-
		* TOTAL *	6.50	-	6.50	286,800	1,000	287,800	55,800	-	326,800	382,600	56,700	727,100	716,101	10,999
STATE	86055500	REGISTRATION & RECORDS	8.75	-	8.75	388,350	-	388,350	18,100	-	12,700	30,800	35,500	454,650	414,750	39,900
IFR	90055501	IFR-CREDENTIALS SERVICE	-	-	-	-	-	-	-	-	-	-	7,300	7,300	7,300	-
IFR	91057200	IFR-DROP/ADD FEES	-	-	-	-	-	-	-	-	-	-	-	-	13,400	(13,400)
IFR	91057300	IFR-LATE REGISTRATION FEE	-	-	-	-	-	-	-	-	-	-	-	-	5,700	(5,700)
IFR	91057400	IFR-ACADEMIC TRANSCRIPT FEE	1.00	-	1.00	27,000	-	27,000	-	-	-	-	-	27,000	25,200	1,800
SUTRA	96051100	SUMMER SESSION-REGISTRATION/ADVISEMENT	-	-	-	-	-	-	2,000	-	-	2,000	-	2,000	12,400	(10,400)

DEPARTMENTAL ALLOCATIONS - 2008-09

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME AND HOLIDAY PAY	TOTAL PERSONAL SERVICE REGULAR	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPS	2008-09 TOTAL ALLOCATIONS	2007-08 TOTAL ALLOCATIONS	CHANGE
CWS	21151566	CWS-REGISTRAR * TOTAL *	9.75	-	9.75	415,350	-	415,350	20,100	-	12,700	32,800	42,800	490,950	478,750	12,200
DIFR	87093700	RES. HALLS-ADMINISTRATION	18.00	-	18.00	746,900	-	746,900	60,000	-	115,000	175,000	366,025	1,287,925	1,286,700	1,225
DIFR	87095100	RES. HALLS-PROGRAMMING/STAFF DEVELOPMEN	-	-	-	-	-	-	-	-	-	-	21,475	21,475	-	21,475
CWS	21151589	CWS-RES. HALLS-ADMINISTRATION * TOTAL *	18.00	-	18.00	746,900	-	746,900	60,000	-	19,500	194,500	387,500	1,328,900	1,305,700	23,200
STATE	86054500	STUDENT RETENTION	3.00	-	3.00	163,400	-	163,400	-	-	2,100	2,100	75,800	241,300	177,000	64,300
DIFR	87095000	RES. HALLS-LEARNING COMMUNITIES	-	-	-	-	-	-	-	-	20,000	20,000	22,000	42,000	-	42,000
IFR	90054500	FRESHMAN SUMMER ORIENTATION * TOTAL *	3.00	-	3.00	163,400	-	163,400	1,000	5,500	32,000	38,500	77,400	115,900	120,841	(4,941)
STATE	86003200	TITLE IV-STUDENT SUPPORT SERV PROG	-	-	-	-	-	-	-	-	2,000	2,000	3,000	5,000	12,000	(7,000)
CWS	21151518	CWS-STUDENT SUPPORT SERV PROG * TOTAL *	-	-	-	-	-	-	-	-	4,500	4,500	-	4,500	4,500	-
STATE	86065700	UNIVERSITY POLICE	14.00	-	14.00	876,500	34,400	910,900	2,700	-	15,000	17,700	42,800	971,400	966,575	4,825
DIFR	87095600	RES. HALLS-UNIVERSITY POLICE	5.00	-	5.00	298,500	40,000	338,500	-	-	60,000	60,000	-	398,500	402,400	(3,900)
IFR	90065700	IFR-SECURITY REIMBURSABLE	-	-	-	-	15,000	15,000	2,000	-	-	2,000	5,000	22,000	9,000	13,000
CWS	21151586	CWS-UNIVERSITY POLICE * TOTAL *	19.00	-	19.00	1,175,000	89,400	1,264,400	4,700	-	80,500	85,200	47,800	1,397,400	1,383,975	13,425
** ENROLLMENT MANAGEMENT TOTAL **			162.80	-	162.80	8,318,470	90,400	8,408,870	835,111	43,100	990,600	1,868,811	3,376,505	13,654,186	12,802,606	851,580
ALLOCATION SUMMARY BY FUND																
STATE			119.20	-	119.20	6,314,520	34,400	6,348,920	245,645	37,600	205,500	488,745	1,041,942	7,879,607	7,318,064	561,543
U-WIDE			3.50	-	3.50	160,600	-	160,600	36,000	-	-	36,000	102,417	299,017	286,556	12,461
IFR			17.10	-	17.10	797,950	16,000	813,950	474,466	5,500	279,000	758,966	1,487,140	3,060,056	2,862,096	197,960
SUTRA			-	-	-	-	-	-	19,000	-	7,000	26,000	101,200	127,200	141,547	(14,347)
DIFR			23.00	-	23.00	1,045,400	40,000	1,085,400	60,000	-	195,000	255,000	409,500	1,749,900	1,689,100	60,800
STABILIZATION			-	-	-	-	-	-	-	-	-	-	-	-	-	-
RF			-	-	-	-	-	-	-	-	-	-	-	-	-	-
BASC			-	-	-	-	-	-	-	-	-	-	183,334	183,334	152,519	30,815
CWS			-	-	-	-	-	-	-	-	304,100	304,100	50,972	355,072	352,724	2,348
COLLEGE FUND			-	-	-	-	-	-	-	-	-	-	-	-	-	-
EOC			-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL			162.80	-	162.80	8,318,470	90,400	8,408,870	835,111	43,100	990,600	1,868,811	3,376,505	13,654,186	12,802,606	851,580

NOTE: 2008-09 DIVISION BUDGET REDUCTION = \$201,699 AND IS NOT DEDUCTED FROM THE ALLOCATIONS LISTED ABOVE.

ADVANCEMENT

STATE	86080800	INSTIT ADV-DEVELOPMENT & FUND RAISING	15.40	-	15.40	946,100	-	946,100	3,800	-	24,600	28,400	391,609	1,366,109	1,191,480	174,629
STATE	86081000	INSTIT ADV-PUBLIC/COMMUNITY RELATIONS	-	-	-	-	-	-	-	-	-	-	-	-	115,000	(115,000)
STATE	86081100	COMPREHENSIVE CAMPAIGN	5.00	-	5.00	265,000	-	265,000	-	-	10,000	10,000	250,000	525,000	115,000	410,000
IFR	90080800	BROCKPORT COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CWS	21151580	CWS-INSTITUTIONAL ADVANCEMENT	-	-	-	-	-	-	-	-	11,450	11,450	-	11,450	11,450	-
BASC	82-766	ADVANCEMENT-CONTINGENCY	-	-	-	-	-	-	-	-	-	-	4,730	4,730	13,100	(8,370)
BASC	82-767	HOSTING-VP ADVANCEMENT	-	-	-	-	-	-	-	-	-	-	3,000	3,000	-	3,000
BASC	82-768	PRESIDENT'S DONOR DINNER	-	-	-	-	-	-	-	-	-	-	8,000	8,000	-	8,000
COLLEGE FUND		COLL. FUND UNRESTRICTED OPERATING EXPENS * TOTAL *	20.40	-	20.40	1,211,100	-	1,211,100	3,800	-	46,050	49,850	972,339	2,233,289	1,816,330	416,959
COLLEGE FUND		RESTRICTED PROGRAM SUPPORT * TOTAL *	-	-	-	-	-	-	-	-	-	-	380,000	380,000	286,500	93,500
STATE	86085400	DESIGN & PRODUCTION	5.00	-	5.00	272,100	-	272,100	1,800	-	1,400	3,200	25,300	300,600	279,000	21,600
CWS	21151584	CWS-DESIGN & PRODUCTION * TOTAL *	5.00	-	5.00	272,100	-	272,100	1,800	-	2,000	2,000	-	2,000	2,000	-
STATE	86085500	MARKETING COMMUNICATIONS	5.00	-	5.00	341,800	-	341,800	-	-	1,400	1,400	466,200	809,400	768,400	41,000
CWS	21151585	CWS-MARKETING COMMUNICATIONS * TOTAL *	5.00	-	5.00	341,800	-	341,800	-	-	2,000	2,000	-	2,000	2,000	-
STATE	86081500	PRINTING SERVICES	3.00	-	3.00	129,800	-	129,800	1,800	-	1,400	3,200	(97,500)	35,500	28,000	7,500
IFR	90081500	IFR-PRINT SHOP	1.50	-	1.50	17,400	-	17,400	-	-	-	-	-	17,400	43,700	(26,300)
CWS	21151590	CWS-PRINT SHOP * TOTAL *	4.50	-	4.50	147,200	-	147,200	1,800	-	4,000	4,000	-	4,000	4,000	-
** ADVANCEMENT TOTAL **			34.90	-	34.90	1,972,200	-	1,972,200	7,400	-	58,250	65,650	1,746,339	3,784,189	3,229,930	554,259

DEPARTMENTAL ALLOCATIONS - 2008-09

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME AND HOLIDAY PAY	TOTAL PERSONAL SERVICE REGULAR	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPS	2008-09 TOTAL ALLOCATIONS	2007-08 TOTAL ALLOCATIONS	CHANGE
ALLOCATION SUMMARY BY FUND																
STATE			33.40	-	33.40	1,954,800	-	1,954,800	7,400	-	38,800	46,200	1,035,609	3,036,609	2,496,880	539,729
		U-WIDE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR			1.50	-	1.50	17,400	-	17,400	-	-	-	-	-	17,400	43,700	(26,300)
		SUTRA	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		DIFR	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		STABILIZATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		RF	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		BASC	-	-	-	-	-	-	-	-	-	-	15,730	15,730	13,100	2,630
		CWS	-	-	-	-	-	-	-	-	19,450	19,450	-	19,450	19,450	-
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	695,000	695,000	656,800	38,200
		EOC	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		TOTAL	34.90	-	34.90	1,972,200	-	1,972,200	7,400	-	58,250	65,650	1,746,339	3,784,189	3,229,930	554,259

NOTE: 2008-09 DIVISION BUDGET REDUCTION = \$49,157 AND IS NOT DEDUCTED FROM THE ALLOCATIONS LISTED ABOVE.

UTILITIES

STATE	86067000	ELECTRICITY	-	-	-	-	-	-	-	-	-	-	(441,100)	(441,100)	87,900	(529,000)
STATE	84067115	ISO GROUP ELECTRICITY	-	-	-	-	-	-	-	-	-	-	1,873,900	1,873,900	1,053,700	820,200
IFR	91062001	CAMPUS M&O OH-UTILITIES-ELECTRIC	-	-	-	-	-	-	-	-	-	-	646,100	646,100	784,100	(138,000)
STATE	86067400	NATURAL GAS	-	-	-	-	-	-	-	-	-	-	1,842,100	1,842,100	1,604,400	237,700
STATE	86068000	WATER	-	-	-	-	-	-	-	-	-	-	281,000	281,000	310,500	(29,500)
STATE	86068300	SEWAGE	-	-	-	-	-	-	-	-	-	-	128,300	128,300	104,900	23,400
STATE	86069800	NYPA REPAYMENT	-	-	-	-	-	-	-	-	-	-	879,980	879,980	185,000	694,980
STATE	86068900	UTILITIES RESERVE	-	-	-	-	-	-	-	-	-	-	(617,400)	(617,400)	561,700	(1,179,100)
		* TOTAL *	-	-	-	-	-	-	-	-	-	-	4,592,880	4,592,880	4,692,200	(99,320)
STATE	86067100	ELECTRICITY-METROCENTER	-	-	-	-	-	-	-	-	-	-	133,100	133,100	133,600	(500)
STATE	86067500	NATURAL GAS-METROCENTER	-	-	-	-	-	-	-	-	-	-	83,500	83,500	89,500	(6,000)
STATE	86068100	WATER-METROCENTER	-	-	-	-	-	-	-	-	-	-	2,800	2,800	4,000	(1,200)
STATE	86068400	SEWER-METROCENTER	-	-	-	-	-	-	-	-	-	-	800	800	1,600	(800)
STATE	86069700	NYPA REPAYMENT-METROCENTER	-	-	-	-	-	-	-	-	-	-	31,400	31,400	31,400	-
		* TOTAL *	-	-	-	-	-	-	-	-	-	-	251,600	251,600	260,100	(8,500)
DIFR	87097000	RES. HALLS-ELECTRICITY	-	-	-	-	-	-	-	-	-	-	129,000	129,000	104,900	24,100
DIFR	87097115	RES. HALLS-ISO GROUP ELECTRICITY	-	-	-	-	-	-	-	-	-	-	352,300	352,300	341,000	11,300
DIFR	87097400	RES. HALLS-NATURAL GAS	-	-	-	-	-	-	-	-	-	-	426,500	426,500	371,400	55,100
DIFR	87098000	RES. HALLS-WATER	-	-	-	-	-	-	-	-	-	-	65,100	65,100	71,900	(6,800)
DIFR	87098300	RES. HALLS-SEWAGE	-	-	-	-	-	-	-	-	-	-	29,700	29,700	24,300	5,400
DIFR	87099800	RES. HALLS-NYPA REPAYMENT	-	-	-	-	-	-	-	-	-	-	43,000	43,000	42,800	200
DIFR	87098900	RES. HALLS-UTILITIES RESERVE	-	-	-	-	-	-	-	-	-	-	313,100	313,100	303,700	9,400
		* TOTAL *	-	-	-	-	-	-	-	-	-	-	1,358,700	1,358,700	1,260,000	98,700
DIFR	87097200	RES. HALLS-ELECTRICITY-TOWNHOMES	-	-	-	-	-	-	-	-	-	-	16,900	16,900	40,000	(23,100)
DIFR	87097500	RES. HALLS-NATURAL GAS-TOWNHOMES	-	-	-	-	-	-	-	-	-	-	23,700	23,700	40,000	(16,300)
DIFR	87098100	RES. HALLS-WATER-TOWNHOMES	-	-	-	-	-	-	-	-	-	-	15,600	15,600	10,000	5,600
DIFR	87098400	RES. HALLS-SEWAGE-TOWNHOMES	-	-	-	-	-	-	-	-	-	-	4,700	4,700	2,000	2,700
		* TOTAL *	-	-	-	-	-	-	-	-	-	-	60,900	60,900	92,000	(31,100)
** UTILITIES TOTAL**			-	-	-	-	-	-	-	-	-	-	6,264,080	6,264,080	6,304,300	(40,220)

ALLOCATION SUMMARY BY FUND

STATE			-	-	-	-	-	-	-	-	-	-	4,198,380	4,198,380	4,168,200	30,180
		U-WIDE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR			-	-	-	-	-	-	-	-	-	-	646,100	646,100	784,100	(138,000)
		SUTRA	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		DIFR	-	-	-	-	-	-	-	-	-	-	1,419,600	1,419,600	1,352,000	67,600
		STABILIZATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		RF	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		BASC	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		CWS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		EOC	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		TOTAL	-	-	-	-	-	-	-	-	-	-	6,264,080	6,264,080	6,304,300	(40,220)

MISCELLANEOUS ACCOUNTS

STATE	86072700	COLLEGE SENATE	0.50	-	0.50	20,800	-	20,800	10,900	-	-	10,900	4,800	36,500	36,400	100
BASC	82-788	COLLEGE SENATE	-	-	-	-	-	-	-	-	-	-	2,500	2,500	3,500	(1,000)
		* TOTAL *	0.50	-	0.50	20,800	-	20,800	10,900	-	-	10,900	7,300	39,000	39,900	(900)

DEPARTMENTAL ALLOCATIONS - 2008-09

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME AND HOLIDAY PAY	TOTAL PERSONAL SERVICE REGULAR	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPS	2008-09 TOTAL ALLOCATIONS	2007-08 TOTAL ALLOCATIONS	CHANGE
DIFR	87158100	RES. HALLS-EXTRAORD SCHOL-ROOM WAIVERS	-	-	-	-	-	-	-	-	-	-	1,465,400	1,465,400	1,340,000	125,400
IFR	90158100	IFR-EXTRAORDINARY SCHOLARSHIPS	-	-	-	-	-	-	-	-	-	-	1,387,000	1,387,000	-	1,387,000
SUTRA	96158100	SUTRA-EXTRAORDINARY SCHOLARSHIPS	-	-	-	-	-	-	-	-	-	-	-	-	1,588,400	(1,588,400)
COLLEGE FUND		COLL FUND-EXTRAORDINARY SCHOLARSHIPS	-	-	-	-	-	-	-	-	-	-	275,000	275,000	275,000	-
STATE	86151000	CWS MATCHING-CAMPUS FUNDED	-	-	-	-	-	-	-	-	76,000	76,000	99,858	175,858	147,000	28,858
U-WIDE	18151015	CWS MATCHING-U-WIDE FUNDED	-	-	-	-	-	-	-	-	190,965	190,965	-	190,965	186,326	4,639
STATE	86084102	EMPLOYEE TUITION WAIVERS	-	-	-	-	-	-	-	-	-	-	20,000	20,000	20,000	-
U-WIDE	29089115	EMPLOYEE TUITION WAIVERS	-	-	-	-	-	-	-	-	-	-	15,100	15,100	15,100	-
U-WIDE	18158115	SUSTA	-	-	-	-	-	-	-	-	-	-	56,500	56,500	56,500	-
U-WIDE	19693000	EOP-DIRECT AID	-	-	-	-	-	-	-	-	-	-	428,000	428,000	430,000	(2,000)
U-WIDE	29159015	GRADUATE/TEACHING ASST. WAIVERS	-	-	-	-	-	-	-	-	-	-	207,500	207,500	207,500	-
U-WIDE	29159415	GRADUATE OPPORTUNITY WAIVERS	-	-	-	-	-	-	-	-	-	-	30,000	30,000	30,000	-
U-WIDE	98157315	SOCIAL WORK WAIVERS	-	-	-	-	-	-	-	-	-	-	33,000	33,000	33,000	-
U-WIDE	88152015	GRADUATE MINORITY FELLOWSHIPS	-	-	-	-	-	-	-	-	-	-	108,900	108,900	110,000	(1,100)
U-WIDE	88153015	EMPIRE STATE DIVERSITY HONORS SCHOLARSHIP	-	-	-	-	-	-	-	-	-	-	9,200	9,200	10,163	(963)
IFR	90159100	CRITIC/SUPERVISING TEACHER WAIVERS	-	-	-	-	-	-	-	-	-	-	180,665	180,665	193,744	(13,079)
COLLEGE FUND		MISC. SCHOLARSHIPS-UNRESTRICTED FUNDS	-	-	-	-	-	-	-	-	-	-	17,200	17,200	17,200	-
COLLEGE FUND		ENDOWED & RESTRICTED SCHOLARSHIPS	-	-	-	-	-	-	-	-	-	-	300,000	300,000	265,000	35,000
		* TOTAL *	-	-	-	-	-	-	-	-	266,965	266,965	4,633,323	4,900,288	4,924,933	(24,645)
STATE	84051515	HOPE SCHOLARSHIP	-	-	-	-	-	-	-	-	-	-	7,415	7,415	7,415	-
STATE	84063815	PUB. SAFETY OFF. TRAINING	-	-	-	-	-	-	-	-	-	-	2,465	2,465	2,465	-
STATE	84064015	ENERGY RECHARGE-BUFFALO VALLEY	-	-	-	-	-	-	-	-	-	-	4,296	4,296	4,296	-
STATE	84064115	ENERGY RECHARGE-MULT INTERVENER	-	-	-	-	-	-	-	-	-	-	3,607	3,607	3,607	-
STATE	84064215	NYSERDA	-	-	-	-	-	-	-	-	-	-	1,279	1,279	1,279	-
STATE	84072415	UNIV. FACULTY SENATE	-	-	-	-	-	-	-	-	-	-	10,000	10,000	10,000	-
STATE	84081715	HRMS RECHARGE	-	-	-	-	-	-	-	-	-	-	3,193	3,193	3,193	-
STATE	84082715	MUSIC LICENSE ROYALTY	-	-	-	-	-	-	-	-	-	-	6,478	6,478	6,478	-
STATE	84082815	MASTER FIDELITY BOND	-	-	-	-	-	-	-	-	-	-	243	243	243	-
STATE	84083115	RF GAAP ACCOUNTING	-	-	-	-	-	-	-	-	-	-	15,693	15,693	15,693	-
STATE	84087115	PROPERTY CONTROL PROJECT	-	-	-	-	-	-	-	-	-	-	1,156	1,156	1,156	-
STATE	84087215	TIME/ATTENDANCE PROJECT	-	-	-	-	-	-	-	-	-	-	6,157	6,157	6,157	-
STATE	84088515	HIPPA CONSULTING	-	-	-	-	-	-	-	-	-	-	3,218	3,218	3,218	-
IFR	90084400	IFR-CLINICAL AFFILIATION LIABILITY INSURANCE	-	-	-	-	-	-	-	-	-	-	12,000	12,000	14,000	(2,000)
RF	010726	RF CENTRAL OFFICE ASSESSMENT	-	-	-	-	-	-	-	-	-	-	215,492	215,492	209,598	5,894
		* TOTAL *	-	-	-	-	-	-	-	-	-	-	292,692	292,692	288,798	3,894
STATE	86009900	UNALLOCATED FACULTY PSR	-	-	-	305,700	-	305,700	-	-	-	-	343,930	649,630	206,507	443,123
STATE	86004500	FACULTY RECRUITING	-	-	-	-	-	-	-	-	-	-	125,000	125,000	130,000	(5,000)
STATE	86004600	FACULTY START-UP	-	-	-	-	-	-	-	-	-	-	182,100	182,100	103,000	79,100
STATE	98005400	TRS RETIREMENT INCENTIVE	-	-	-	-	-	-	-	-	-	-	-	-	71,643	(71,643)
IFR	90001000	RES. GRANTS REL. TIME-INSTRUCTION	-	-	-	-	-	-	-	-	-	-	-	-	22,597	(22,597)
		* TOTAL *	-	-	-	305,700	-	305,700	-	-	-	-	651,030	956,730	533,747	422,983
STATE	98004100	SALARY PROVISIONS	-	-	-	797,412	-	797,412	16,600	-	-	16,600	-	814,012	(330,400)	1,144,412
STATE	84074599	STAFF RECRUITING	-	-	-	-	-	-	-	-	-	-	65,000	65,000	70,000	(5,000)
STATE	84074600	STAFF STARTUP	-	-	-	-	-	-	-	-	-	-	35,000	35,000	35,000	-
DIFR	99094100	RES. HALLS-SALARY PROVISIONS	-	-	-	(32,375)	-	(32,375)	-	-	-	-	(53,600)	(85,975)	122,800	(208,775)
		* TOTAL *	-	-	-	765,037	-	765,037	16,600	-	-	16,600	46,400	828,037	(102,600)	930,637
STATE	86065100	METROCENTER OPERATIONS	-	-	-	-	-	-	-	-	-	-	391,500	391,500	392,600	(1,100)
IFR	90065000	IFR-METROCENTER OPERATIONS	-	-	-	-	-	-	-	-	-	-	28,600	28,600	26,685	1,915
IFR	90065200	IFR-METROCENTER FACILITY USER FEES	-	-	-	-	-	-	-	-	-	-	1,200	1,200	2,600	(1,400)
		* TOTAL *	-	-	-	-	-	-	-	-	-	-	421,300	421,300	421,885	(585)
STATE	85075400	WEST CAMPUS MOU	-	-	-	-	-	-	-	-	-	-	12,000	12,000	12,000	-
STATE	86065000	RENTAL OF FACILITIES	-	-	-	-	-	-	-	-	-	-	60,200	60,200	60,200	-
STATE	86074700	BUSINESS MGR - SPECIAL PROJECTS	-	-	-	-	-	-	6,000	-	-	6,000	-	6,000	6,000	-
STATE	86085000	MEMBERSHIP FEES	-	-	-	-	-	-	-	-	-	-	51,000	51,000	51,000	-
STATE	98074100	SALARY PROVISIONS	-	-	-	-	-	-	17,200	-	-	17,200	-	17,200	17,200	-
		* TOTAL *	-	-	-	-	-	-	23,200	-	-	23,200	123,200	146,400	146,400	-
DIFR	87094500	RES. HALLS-LAUNDRY	-	-	-	-	-	-	-	-	-	-	196,300	196,300	148,700	47,600
DIFR	87095400	RES. HALLS-ADMIN. OVERHEAD-SUNY SHARE	-	-	-	-	-	-	-	-	-	-	174,800	174,800	133,600	41,200
DIFR	87095800	RES. HALLS-CABLE TV	-	-	-	-	-	-	-	-	-	-	40,500	40,500	40,500	-
DIFR	87096000	RES. HALLS-ALTERATIONS	-	-	-	-	-	-	-	-	-	-	788,391	788,391	571,186	217,205
DIFR	99097900	RES. HALLS-CONTINGENCY	-	-	-	-	-	-	-	-	-	-	100,000	100,000	100,000	-
DIFR	99097800	RES. HALLS-DEBT SERVICE & DASNY OH	-	-	-	-	-	-	-	-	-	-	2,639,000	2,639,000	2,617,400	21,600
DIFR	87091115	RES. HALLS-FRINGE BENEFITS	-	-	-	-	-	-	-	-	-	-	1,862,000	1,862,000	1,909,900	(47,900)
DIFR	87093215	RES. HALLS-EQUIPMENT REPLACEMENT	-	-	-	-	-	-	-	-	-	-	172,500	172,500	160,000	12,500
DIFR	87093315	RES. HALLS-RA RENT WAIVERS	-	-	-	-	-	-	-	-	-	-	525,500	525,500	531,800	(6,300)

DEPARTMENTAL ALLOCATIONS - 2008-09

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME AND HOLIDAY PAY	TOTAL PERSONAL SERVICE REGULAR	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPS	2008-09 TOTAL ALLOCATIONS	2007-08 TOTAL ALLOCATIONS	CHANGE
DIFR	87093800	RES. HALLS-PROVISIONAL * TOTAL *	-	-	-	-	-	-	-	-	-	-	(1,653,070)	(1,653,070)	(1,531,844)	(121,226)
													4,845,921	4,845,921	4,681,242	164,679
IFR	90033500	IFR-MIGRANT EDUCATION PROJECT	-	-	-	-	-	-	-	-	-	-	5,000	5,000	5,000	-
IFR	90034001	IFR-NEW YORK SEA GRANT	-	-	-	-	-	-	-	-	-	-	1,500	1,500	1,750	(250)
IFR	90034002	IFR-ZEBRA MUSSEL CLEARINGHOUSE	-	-	-	-	-	-	-	-	-	-	100	100	400	(300)
IFR	90035000	IFR-UPWARD BOUND SUMMER FOOD SERVICE	-	-	-	-	-	-	-	-	-	-	5,000	5,000	4,300	700
IFR	90035100	IFR-UPWARD BOUND	-	-	-	-	-	-	-	-	-	-	4,000	4,000	2,000	2,000
IFR	90035500	IFR-OPENING DOORS DIVERSITY PROJECT	-	-	-	-	-	-	-	-	-	-	3,300	3,300	-	3,300
IFR	90066099	IFR-ALTERATIONS	-	-	-	-	-	-	-	-	-	-	216,000	216,000	179,800	36,200
IFR	90076014	IFR-ADMIN OVERHEAD-BUDGET & RESOURCES CC	-	-	-	-	-	-	3,400	-	-	3,400	1,200	4,600	4,600	-
IFR	90081703	IFR-PARKING-CAPITAL PROJECTS	-	-	-	-	-	-	-	-	-	-	90,000	90,000	400,000	(310,000)
IFR	90081799	IFR-PARKING-REVENUE CONTROL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR	90081999	IFR-PARKING FINES-REVENUE CONTROL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR	90087400	IFR-EXEMPT SUPPORT SERVICES	-	-	-	-	-	-	-	-	-	-	50,000	50,000	52,000	(2,000)
IFR	90088900	IFR-COLLEGE HISTORY PROJECT	-	-	-	-	-	-	-	-	-	-	12,450	12,450	12,450	-
IFR	90150100	IFR-CHINA 150 PROGRAM	-	-	-	-	-	-	-	-	-	-	46,680	46,680	-	46,680
IFR	90151002	IFR-CWS OFF-CAMPUS-CHILD CARE CENTER	-	-	-	-	-	-	-	-	3,800	3,800	-	3,800	3,800	-
IFR	90151003	IFR-CWS OFF-CAMPUS-BASC	-	-	-	-	-	-	-	-	16,000	16,000	-	16,000	16,000	-
IFR	90151004	IFR-CWS OFF-CAMPUS-MIGRANT ED	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR	90151008	IFR-CWS OFF-CAMPUS-SEA GRANT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR	90151094	IFR-CWS OFF-CAMPUS-BROCKPORT CENTRAL SC	-	-	-	-	-	-	-	6,000	6,000	-	6,000	6,000	-	-
IFR	91088000	IFR-UNALLOCATED APPROPRIATION	-	-	-	-	-	-	-	-	-	-	(1,475,612)	(1,475,612)	(121,746)	(1,353,866)
SUTRA	96000101	SUMMER SESSION-SUMMER REVENUE CONTROL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUTRA	96000102	SUMMER SESSION-WINTER REVENUE CONTROL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUTRA	96009700	SUTRA-UNALLOCATED APPROPRIATION	-	-	-	-	-	-	-	-	-	-	(747,772)	(747,772)	(73,874)	(673,898)
U-WIDE	86058000	CHILD CARE CENTER * TOTAL *	-	-	-	-	-	-	3,400	-	25,800	29,200	95,800	95,800	123,900	(28,100)
													(1,692,354)	(1,663,154)	616,380	(2,279,534)
CWS	21151502	CWS-BROCKPORT CHILD CARE	-	-	-	-	-	-	-	-	10,730	10,730	-	10,730	10,730	-
CWS	21151503	CWS-BASC	-	-	-	-	-	-	-	-	48,285	48,285	-	48,285	48,285	-
CWS	21151504	CWS-MIGRANT ED.	-	-	-	-	-	-	-	-	26,635	26,635	-	26,635	26,635	-
CWS	21151594	CWS-B-PORT CENTRAL SCHOOLS	-	-	-	-	-	-	-	-	25,000	25,000	-	25,000	25,000	-
CWS	21156508	CWS-SEA GRANT	-	-	-	-	-	-	-	-	1,500	1,500	-	1,500	1,500	-
CWS	21151599	CWS-MATCHING OFFSET * TOTAL *	-	-	-	-	-	-	-	-	(301,453)	(301,453)	-	(301,453)	(299,105)	(2,348)
											(189,303)	(189,303)	-	(189,303)	(186,955)	(2,348)
** MISC. ACCOUNTS TOTAL **			0.50	-	0.50	1,091,537	-	1,091,537	54,100	-	103,462	157,562	9,328,812	10,577,911	11,363,730	(785,819)
ALLOCATION SUMMARY BY FUND																
		STATE	0.50	-	0.50	1,123,912	-	1,123,912	50,700	-	76,000	126,700	1,455,588	2,706,200	1,093,350	1,612,850
		U-WIDE	-	-	-	-	-	-	-	-	190,965	190,965	984,000	1,174,965	1,202,489	(27,524)
		IFR	-	-	-	-	-	-	3,400	-	25,800	29,200	569,083	598,283	825,980	(227,697)
		SUTRA	-	-	-	-	-	-	-	-	-	-	(747,772)	(747,772)	1,514,526	(2,262,298)
		DIFR	-	-	-	(32,375)	-	(32,375)	-	-	-	-	6,257,721	6,225,346	6,144,042	81,304
		STABILIZATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		RF	-	-	-	-	-	-	-	-	-	-	215,492	215,492	209,598	5,894
		BASC	-	-	-	-	-	-	-	-	-	-	2,500	3,500	1,000	(1,000)
		CWS	-	-	-	-	-	-	-	-	(189,303)	(189,303)	-	(189,303)	(186,955)	(2,348)
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	592,200	592,200	557,200	35,000
		EOC	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		TOTAL	0.50	-	0.50	1,091,537	-	1,091,537	54,100	-	103,462	157,562	9,328,812	10,577,911	11,363,730	(785,819)
CAMPUS-WIDE RESERVES																
STATE	98008000	PRIORITY NEEDS	-	-	-	-	-	-	-	-	-	-	(2,413,721)	(2,413,721)	(64,474)	(2,349,247)
STATE	98007900	MID-YEAR BUDGET REDUCTION	-	-	-	-	-	-	-	-	-	-	(1,819,200)	(1,819,200)	-	(1,819,200)
DIFR	99094900	RES. HALLS-PRIORITY NEEDS	-	-	-	-	-	-	-	(20,000)	(20,000)	1,217,379	1,197,379	1,191,058	6,321	
IFR	90051000	IFR-NONMATRIC APPLICATION FEE	-	-	-	-	-	-	-	-	-	-	46,704	13,000	33,704	
IFR	90080100	IFR-PRIORITY NEEDS	-	-	-	-	-	-	-	-	-	-	748,276	677,433	70,843	
SUTRA	96002100	SUMMER SESSION-PRIORITY NEEDS	-	-	-	-	-	-	-	-	-	-	3,700	164,705	(161,005)	
SUTRA	96000500	TUITION OVERFLOW-PRIORITY NEEDS	-	-	-	-	-	-	-	-	-	-	2,494,397	320,993	2,173,404	
STABILIZA	24080300	STABILIZATION FUND-PRIORITY NEEDS	-	-	-	-	-	-	-	-	-	-	3,828,621	2,443,987	1,384,634	
BASC		BASC UNAPPROPRIATED EQUITY	-	-	-	-	-	-	-	-	-	-	380,101	405,965	(25,864)	
BASC		BASC PRIORITY NEEDS + LAUNDRY	-	-	-	-	-	-	-	-	-	-	70,556	190,556	(120,000)	
BASC		BASC UTILITIES	-	-	-	-	-	-	-	-	-	-	89,855	89,855	-	
BASC		BASC HARRISON PAYMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	
* CAMPUS-WIDE RESERVES TOTAL *			-	-	-	-	-	-	-	-	(20,000)	(20,000)	4,646,668	4,626,668	5,343,223	(716,555)
ALLOCATION SUMMARY BY FUND																
		STATE	-	-	-	-	-	-	-	-	-	-	(4,232,921)	(4,232,921)	(64,474)	(4,168,447)

DEPARTMENTAL ALLOCATIONS - 2008-09

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME AND HOLIDAY PAY	TOTAL PERSONAL SERVICE REGULAR	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPS	2008-09 TOTAL ALLOCATIONS	2007-08 TOTAL ALLOCATIONS	CHANGE
		U-WIDE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		IFR	-	-	-	-	-	-	-	-	-	-	794,980	794,980	690,433	104,547
		SUTRA	-	-	-	-	-	-	-	-	-	-	2,498,097	2,498,097	485,698	2,012,399
		DIFR	-	-	-	-	-	-	-	-	(20,000)	(20,000)	1,217,379	1,197,379	1,191,058	6,321
		STABILIZATION	-	-	-	-	-	-	-	-	-	-	3,828,621	3,828,621	2,443,987	1,384,634
		RF	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		BASC	-	-	-	-	-	-	-	-	-	-	540,512	540,512	596,521	(56,009)
		CWS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		EOC	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		TOTAL	-	-	-	-	-	-	-	-	(20,000)	(20,000)	4,646,668	4,626,668	5,343,223	(716,555)
EDUCATIONAL OPPORTUNITY CENTER																
EOC	19682300	EOC ADMINISTRATION	64.00	-	64.00	2,999,300	50,000	3,049,300	170,000	-	-	170,000	689,156	3,908,456	3,739,509	168,947
IFR	90000100	IFR-EOC COSMETOLOGY LAB	-	-	-	-	-	-	-	-	-	-	-	-	1,800	(1,800)
IFR	90005800	IFR-EOC CONT. EDUCATION	-	-	-	-	-	-	-	-	-	-	-	-	4,000	(4,000)
IFR	90040700	IFR-EOC LIBRARY REPLACEMENT	-	-	-	-	-	-	-	-	-	-	-	-	300	(300)
IFR	90065500	IFR-EOC SPACE RENTAL	-	-	-	-	-	-	-	-	-	-	-	-	2,000	(2,000)
IFR	90081705	PARKING FEE-EOC	-	-	-	-	-	-	-	-	-	-	-	-	1,000	(1,000)
IFR	91005000	IFR-EOC LPN PARK RIDGE PROG	-	-	-	-	-	-	-	-	-	-	-	-	1,500	(1,500)
IFR	91005100	IFR-EOC CHILD CARE TRAINING	-	-	-	-	-	-	-	-	-	-	-	-	800	(800)
IFR	91020123	IFR-REL. TIME-EOC	-	-	-	-	-	-	-	-	-	-	-	-	73,000	(73,000)
IFR	91020200	IFR-EOC CANOPY'S RESTAURANT	-	-	-	-	-	-	-	-	-	-	-	-	3,000	(3,000)
STABILIZA	24000400	STABILIZATION - EOC	-	-	-	-	-	-	-	-	-	-	204,945	204,945	-	204,945
CWS	21151507	CWS-EOC	-	-	-	-	-	-	-	-	3,000	3,000	-	3,000	3,000	-
BASC	82-786	EOC DIRECTOR	-	-	-	-	-	-	-	-	-	-	3,000	3,000	3,500	(500)
BASC	82-787	EOC ACTIVITIES	-	-	-	-	-	-	-	-	-	-	4,000	4,000	4,500	(500)
		** EDUCATIONAL OPPORTUNITY CENTER TOTAL **	64.00	-	64.00	2,999,300	50,000	3,049,300	170,000	-	3,000	173,000	901,101	4,123,401	3,837,909	285,492
ALLOCATION SUMMARY BY FUND																
		STATE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		U-WIDE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		IFR	-	-	-	-	-	-	-	-	-	-	-	-	87,400	(87,400)
		SUTRA	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		DIFR	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		STABILIZATION	-	-	-	-	-	-	-	-	-	-	204,945	204,945	-	204,945
		RF	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		BASC	-	-	-	-	-	-	-	-	-	-	7,000	7,000	8,000	(1,000)
		CWS	-	-	-	-	-	-	-	-	3,000	3,000	-	3,000	3,000	-
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		EOC	64.00	-	64.00	2,999,300	50,000	3,049,300	170,000	-	-	170,000	689,156	3,908,456	3,739,509	168,947
		TOTAL	64.00	-	64.00	2,999,300	50,000	3,049,300	170,000	-	3,000	173,000	901,101	4,123,401	3,837,909	285,492
* GRAND TOTALS *																
		STATE	490.99	326.07	817.06	48,161,570	169,800	48,331,370	568,845	2,761,800	763,600	4,094,245	8,902,985	61,328,600	59,608,400	1,720,200
		U-WIDE	6.50	5.00	11.50	641,900	-	641,900	78,171	31,300	190,965	300,436	1,152,789	2,095,125	2,447,851	(352,726)
		IFR	25.60	-	25.60	1,079,050	17,300	1,096,350	525,166	5,500	501,069	1,031,735	7,923,080	10,051,165	10,929,644	(878,479)
		SUTRA	7.50	2.00	9.50	524,155	-	524,155	132,900	786,958	235,000	1,154,858	5,639,187	7,318,200	6,805,600	512,600
		DIFR	93.85	-	93.85	3,841,400	155,000	3,996,400	118,000	-	308,100	426,100	10,315,000	14,737,500	14,280,800	456,700
		STABILIZATION	-	-	-	-	-	-	-	-	-	-	4,068,566	4,068,566	2,737,523	1,331,043
		RF	4.00	-	4.00	180,687	-	180,687	-	-	-	-	743,417	924,104	990,548	(66,444)
		BASC	-	-	-	-	-	-	-	-	-	-	981,149	981,149	998,138	(16,989)
		CWS	-	-	-	-	-	-	-	-	642,747	642,747	50,972	693,719	693,719	-
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	1,312,200	1,312,200	1,239,000	73,200
		EOC	67.00	-	67.00	3,100,000	50,000	3,150,000	170,000	-	-	170,000	689,156	4,009,156	3,832,714	176,442
		TOTAL	695.44	333.07	1,028.51	57,528,762	392,100	57,920,862	1,593,082	3,585,558	2,641,481	7,820,121	41,778,501	107,519,484	104,563,937	2,955,547

IFR ACCOUNT SUMMARY - 2008-09

<u>ACCOUNT #</u>	<u>ACCOUNT TITLE</u>	(1) BEGINNING CASH BALANCE	(2) GROSS REVENUE	(3) REVENUE TRANSFERS	(4) FRINGE BENEFITS	(5) ADMIN OVERHEAD	(6) M&O OVERHEAD	(7=1 THRU 6) NET REVENUE AVAILABLE	(8) TOTAL ALLOCATION	(9=7-8) ENDING CASH BALANCE
ACADEMIC AFFAIRS										
ARTS & PERFORMANCE										
90000901	IFR-STUDENT ART FEES-CERAMICS	8	6,600	-	-	(429)	(627)	5,552	5,550	2
90000902	IFR-STUDENT ART FEES-DESIGN II	31	2,880	-	-	(187)	(274)	2,450	2,450	0
90000903	IFR-STUDENT ART FEES-DRAWING	8	4,600	-	-	(299)	(437)	3,872	3,900	(28)
90000904	IFR-STUDENT ART FEES-GALLERY MGMT	1	680	-	-	(44)	(65)	572	550	22
90000905	IFR-STUDENT ART FEES-METALWORK/JEWELRY	2	2,900	-	-	(189)	(276)	2,438	2,400	38
90000906	IFR-STUDENT ART FEES-METHODS	2	1,280	-	-	(83)	(122)	1,077	1,100	(23)
90000907	IFR-STUDENT ART FEES-PHOTOGRAPHY	21	3,825	-	-	(249)	(363)	3,234	3,200	34
90000908	IFR-STUDENT ART FEES-PRINTMAKING	(1,074)	2,925	-	-	(190)	(278)	1,383	1,400	(17)
90000909	IFR-STUDENT ART FEES-SCULPTURE	(1,606)	4,725	-	-	(307)	(449)	2,363	2,400	(37)
90000910	IFR-STUDENT ART FEES-VISUAL ARTS EXPER.	3	8,640	-	-	(562)	(821)	7,261	7,200	61
90000911	IFR-STUDENT ART FEES-PAINTING	5	5,200	-	-	(338)	(494)	4,373	4,300	73
90000912	IFR-STUDENT ART FEES-DIGITAL ART	5	3,000	-	-	(195)	(285)	2,525	2,500	25
90000913	IFR-STUDENT ART FEES-MIXED MEDIA	3	400	-	-	(26)	(38)	339	350	(11)
90007100	IFR-ADVANCED BACKPACKING	-	448	-	-	(29)	-	419	400	19
90007200	IFR-EXERCISE PHYSIOLOGY LAB	158	-	-	-	-	-	158	150	8
90007500	IFR-P.E. TOWEL/LOCKER FEE	700	1,200	-	-	(78)	(114)	1,708	1,200	508
90009100	IFR-COMMUNICATIONS LAB FEE	1,936	4,025	-	-	(262)	(382)	5,317	5,100	217
90009500	IFR-VSW STUDIO FEE	5,765	4,100	-	-	(267)	(390)	9,209	9,200	9
90010800	VISUAL RESOURCE CTR ARCHIVAL PRINTING	-	500	-	-	(33)	(48)	420	400	20
90011501	IFR-FINE ARTS EVENTS-TICKET REVENUE	(4,681)	12,000	-	-	(780)	(1,140)	5,399	5,400	(1)
90011502	IFR-FINE ARTS EVENTS-ADVERTISING REVENUE	34	11,000	-	-	(715)	(1,045)	9,274	9,250	24
90011503	IFR-FINE ARTS EVENTS-EVENTS PASS REVENUE	103	4,950	(4,000)	-	(322)	(470)	261	-	261
90011700	IFR-THEATER	14,200	17,000	1,000	-	(1,105)	(1,615)	29,480	22,000	7,480
90012301	IFR-DANCE PROGRAMS-MISC.	18,040	10,000	3,000	(1,367)	(650)	(950)	28,074	19,500	8,574
90012302	IFR-DANCE PROGRAMS-DANSCORE	6,022	6,000	-	(1,367)	(390)	(570)	9,696	6,500	3,196
90012303	IFR-DANCE PROGRAMS-SANKOFA	18,785	10,000	-	(4,555)	(650)	(950)	22,630	18,500	4,130
90013100	IFR-COMM. TV SERVICES	5,269	2,235	-	-	(145)	(212)	7,146	7,100	46
90016804	TECHNOLOGY FEE-ARTS & PERFORMANCE	(2,323)	-	14,000	-	-	-	11,677	11,667	10
90016817	TECHNOLOGY FEE-ART	-	-	3,000	-	-	-	3,000	3,000	-
90016819	TECHNOLOGY FEE-VISUAL STUDIES WORKSHOP	-	-	7,000	-	-	-	7,000	7,000	-
91012000	FACULTY STARTUP-ARTS & PERFORMANCE	27,166	-	31,000	-	-	-	58,166	45,566	12,600
91020105	IFR-REL. TIME-PHYSICAL EDUCATION	4,385	-	-	-	-	-	4,385	4,300	85
91020137	IFR-REL. TIME-ARTS & PERFORMANCE	67,200	-	-	-	-	-	67,200	60,700	6,500
96001102	SUMMER SESSION-ARTS & PERF.	15,950	-	2,035	-	-	-	17,985	2,035	15,950
96001108	SUMMER SESSION-VSW	-	17,214	-	(4,095)	(1,119)	(1,635)	10,365	10,365	(0)
96001111	SUMMER SESSION-ART	1,800	-	585	-	-	-	2,385	1,885	500
96001115	SUMMER SESSION-COMMUNICATION	4,037	-	1,350	-	-	-	5,387	7,050	(1,663)
96001119	SUMMER SESSION-DANCE	845	-	180	-	-	-	1,025	980	45
96001131	SUMMER SESSION-P.E. & SPORT	6,043	-	5,670	-	-	-	11,713	15,670	(3,957)
96001137	SUMMER SESSION-THEATER	260	-	180	-	-	-	440	430	10
** ARTS & PERFORMANCE TOTAL **		189,103	148,327	65,000	(11,383)	(9,641)	(14,049)	367,357	312,648	54,709
LETTERS & SCIENCES										
90001800	IFR-CHEMISTRY LAB BREAKAGE	2,809	7,000	-	-	(455)	(665)	8,689	8,600	89
90003000	ENVIR SCIENCE TRUCK REIMBURSEMENT	(8,566)	3,500	-	-	-	-	(5,066)	-	(5,066)
90005400	IFR-CTR PHILOSOPHIC EXCHANGE	(1,678)	800	-	-	(52)	(76)	(1,006)	-	(1,006)
90016802	TECHNOLOGY FEE-BIOLOGY	-	-	8,000	-	-	-	8,000	8,000	-
90016818	TECHNOLOGY FEE-ENGLISH	-	-	10,000	-	-	-	10,000	10,000	-
90016822	TECHNOLOGY FEE-FOREIGN LANGUAGES	-	-	3,500	-	-	-	3,500	3,500	-

IFR ACCOUNT SUMMARY - 2008-09

<u>ACCOUNT #</u>	<u>ACCOUNT TITLE</u>	(1) BEGINNING CASH BALANCE	(2) GROSS REVENUE	(3) REVENUE TRANSFERS	(4) FRINGE BENEFITS	(5) ADMIN OVERHEAD	(6) M&O OVERHEAD	(7=1 THRU 6) NET REVENUE AVAILABLE	(8) TOTAL ALLOCATION	(9=7-8) ENDING CASH BALANCE
90016823	TECHNOLOGY FEE-SMITH LAB	-	-	5,000	-	-	-	5,000	5,000	-
90023000	IFR-COMMUNITY RESEARCH CTR	1,117	-	-	-	-	-	1,117	1,100	17
91011000	START-UP - DR. YU	8,844	-	(8,844)	-	-	-	-	-	-
91013099	FACULTY STARTUP-LETTERS & SCIENCES	229,745	-	174,705	-	-	-	404,450	328,585	75,865
91020106	IFR-REL. TIME-BIOLOGY	281	-	-	-	-	-	281	200	81
91020110	IFR-REL. TIME-FOREIGN LANGUAGE	1,120	-	-	-	-	-	1,120	1,100	20
91020111	IFR-REL. TIME-ENGLISH	2,900	-	-	-	-	-	2,900	2,900	-
91020113	IFR-REL. TIME-CHEMISTRY	3,328	-	-	-	-	-	3,328	3,300	28
91020121	IFR-REL. TIME-LTRS & SCIENCE	1,747	-	-	-	-	-	1,747	1,700	47
91020125	IFR-REL. TIME-POLITICAL SCIENCE	500	-	-	-	-	-	500	500	-
91020126	IFR-REL. TIME-PSYCHOLOGY	2,133	-	-	-	-	-	2,133	2,100	33
91020128	IFR-REL. TIME-COMPUTER SCIENCE	6,500	-	-	-	-	-	6,500	6,500	-
91020134	IFR-REL. TIME-MATHEMATICS	446	-	-	-	-	-	446	400	46
91020136	IFR-REL. TIME-PHYSICS	266	-	-	-	-	-	266	200	66
91023100	LAKE ONTARIO NUTRIENT STUDY	(3,041)	100,000	-	(9,110)	-	-	87,849	87,849	-
96000302	OVERSEAS ACAD PROG-WASHINGTON SEM	30,000	362,000	-	(66,093)	(23,530)	(34,390)	267,987	267,900	87
96001103	SUMMER SESSION-LETTERS & SCIENCES	40,507	-	15,000	-	-	-	55,507	55,500	7
96001136	SUMMER SESSION-SOCIOLOGY	537	-	-	-	-	-	537	500	37
96001138	SUMMER SESSION-WOMEN'S STUDIES	235	-	-	-	-	-	235	200	35
96001139	SUMMER SESSION-ENVIRONMENTAL SCIENCE	-	-	2,700	-	-	-	2,700	2,700	-
** LETTERS & SCIENCES TOTAL **		319,730	473,300	210,061	(75,203)	(24,037)	(35,131)	868,720	798,334	70,386
PROFESSIONS										
90002800	IFR-TEACHER CERTIFICATION FEE	7,500	25,500	-	-	(1,658)	(2,423)	28,920	25,000	3,920
90006800	IFR-READING CLINIC	2,500	-	-	-	-	-	2,500	2,000	500
90008200	IFR-ADULT RECREATION PROGRAM	6,750	-	-	-	-	-	6,750	2,200	4,550
90012000	IFR-HUNTER INST. ON YOUNG CHILDREN	-	2,911	-	(911)	-	-	2,000	2,000	-
90016803	TECHNOLOGY FEE-BUSINESS ADMIN	-	-	17,500	-	-	-	17,500	17,500	-
90016806	TECHNOLOGY FEE-HEALTH SCIENCE	-	-	10,000	-	-	-	10,000	10,000	-
90016811	TECHNOLOGY FEE-NURSING	-	-	4,000	-	-	-	4,000	4,000	-
91014000	FACULTY STARTUP - PROFESSIONS	88,877	-	87,000	-	-	-	175,877	147,877	28,000
91020102	IFR-REL. TIME-HEALTH SCIENCE	(276)	-	-	-	-	-	(276)	900	(1,176)
91020104	IFR-REL. TIME-PROFESSIONS	35,400	-	-	-	-	-	35,400	35,000	400
91020124	IFR-REL. TIME-BUSINESS ADMIN	9,900	2,500	-	-	-	-	12,400	5,000	7,400
91020130	IFR-REL. TIME-PUBLIC ADMIN	19,900	-	-	(3,872)	-	-	16,028	15,750	278
91020131	IFR-REL. TIME-SOCIAL WORK	17,465	-	-	-	-	-	17,465	5,300	12,165
91020135	RES GRANTS REL TIME-SBDC	51,000	-	-	-	-	-	51,000	5,000	46,000
91020138	IFR-REL. TIME-COUNSELOR EDUCATION	1,600	-	-	-	-	-	1,600	1,000	600
96001105	SUMMER SESSION-PROFESSIONS	16,300	-	25,000	-	-	-	41,300	35,000	6,300
96001106	SUMMER SESSION-MSW	24,910	-	17,947	-	-	-	42,857	42,857	-
96001113	SUMMER SESSION-BUSINESS ADMIN	2,300	-	-	-	-	-	2,300	2,300	-
96001123	SUMMER SESSION-EDUCATION & HUMAN DEVELO	2,100	-	-	-	-	-	2,100	2,000	100
96001126	SUMMER SESSION-HEALTH SCIENCE	6,967	-	-	-	-	-	6,967	4,200	2,767
96001133	SUMMER SESSION-PUBLIC ADMINISTRATION	900	-	-	-	-	-	900	900	-
** PROFESSIONS TOTAL **		294,093	30,911	161,447	(4,783)	(1,658)	(2,423)	477,588	365,784	111,804
UNDERGRADUATE STUDIES										
90004100	IFR-GENERAL EDUCATION	8,600	-	-	-	-	-	8,600	1,500	7,100
90016812	TECHNOLOGY FEE-QUANTITATIVE SKILLS	-	-	9,000	-	-	-	9,000	9,000	-
90016816	TECHNOLOGY FEE-STUDENT LEARNING CENTER	-	-	10,000	-	-	-	10,000	10,000	-
90016821	TECHNOLOGY FEE-CENTER FOR EXCELLENCE	-	-	65,000	-	-	-	65,000	65,000	-

IFR ACCOUNT SUMMARY - 2008-09

<u>ACCOUNT#</u>	<u>ACCOUNT TITLE</u>	(1) BEGINNING CASH BALANCE	(2) GROSS REVENUE	(3) REVENUE TRANSFERS	(4) FRINGE BENEFITS	(5) ADMIN OVERHEAD	(6) M&O OVERHEAD	(7=1 THRU 6) NET REVENUE AVAILABLE	(8) TOTAL ALLOCATION	(9=7-8) ENDING CASH BALANCE
91015000	FACULTY STARTUP - UG STUDIES	7,500	-	-	-	-	-	7,500	7,500	-
91020133	IFR-REL. TIME-GEN ED	13,500	-	-	-	-	-	13,500	13,500	-
96001104	SUMMER SESSION-GEN ED	17,500	-	1,500	-	-	-	19,000	19,000	-
96001109	SUMMER SESSION-FACULTY DEVELOPMENT	86,630	-	15,000	-	-	-	101,630	101,600	30
96011300	SUMMER SESSION-ARTICULATION COORDINATOR	11,131	-	2,700	-	-	-	13,831	14,000	(169)
** UNDERGRADUATE STUDIES TOTAL **		144,861	-	103,200	-	-	-	248,061	241,100	6,961
LIBRARY & INFORMATION TECHNOLOGY SERVICES										
90016801	TECHNOLOGY FEE-GENERAL	4,497	2,060,514	(1,459,617)	-	(133,933)	(195,749)	275,712	277,516	(1,804)
90016808	TECHNOLOGY FEE-ACADEMIC COMPUTING	11,198	-	207,353	-	-	-	218,551	207,353	11,198
90016809	TECHNOLOGY FEE-LIBRARY	15,163	-	74,000	-	-	-	89,163	89,100	63
90016820	TECHNOLOGY FEE-ADMIN COMPUTING	34,956	-	368,177	-	-	-	403,133	368,177	34,956
90016824	TECHNOLOGY FEE-MEDIA SERVICES	2,224	-	129,606	-	-	-	131,830	129,606	2,224
90016825	TECHNOLOGY FEE-NETWORK SERVICES	42,458	-	57,000	-	-	-	99,458	57,000	42,458
90016826	TECHNOLOGY FEE-ANGEL SYSTEM	161	-	62,000	-	-	-	62,161	62,000	161
90016850	TECHNOLOGY FEE-UNALLOC. PROJECTS	346,293	-	150,000	-	-	-	496,293	150,000	346,293
90016851	TECHNOLOGY FEE-NETWORK UPGRADE	-	-	224,000	-	-	-	224,000	224,000	-
90016853	TECHNOLOGY FEE - IOU RESERVE	-	-	53,481	-	-	-	53,481	53,481	-
90016899	TECHNOLOGY FEE-UNALLOC. LAB SUPPORT	-	-	-	-	-	-	-	1,133	(1,133)
90040500	IFR-LIBRARY BADGE REPLACEMENT	270	750	-	-	(49)	(71)	900	900	-
90040600	IFR-LIBRARY MATERIALS REPLACEMENT	450	5,500	-	-	(358)	(523)	5,070	5,000	70
90041500	IFR-LIBRARY COPY CENTER	(12,745)	2,500	-	-	(163)	(238)	(10,645)	-	(10,645)
90076012	IFR-ADMIN OVERHEAD-INFO TECHNOLOGY	2,198	-	96,000	-	-	-	98,198	96,000	2,198
90081000	IFR-COMPUTER CENTER	800	600	-	-	(39)	(57)	1,304	1,300	4
90083500	IFR-INFORMATION TECHNOLOGY	9,396	1,500	-	-	(98)	(143)	10,656	10,600	56
91020132	IFR-REL. TIME-LIBRARY	190	12,865	-	-	-	-	13,055	13,000	55
91044900	IFR-LIBRARY FINES	419	7,000	-	-	(455)	(665)	6,299	6,200	99
96040100	SUMMER SESSION-LIBRARY	41,000	-	186,000	-	-	-	227,000	227,000	-
96080100	SUMMER SESSION-INFORMATION TECHNOLOGY	(8,525)	-	186,900	-	-	-	178,375	186,900	(8,525)
** LIBRARY & INFORMATION TECH SERV TOTAL **		490,403	2,091,229	334,900	-	(135,094)	(197,445)	2,583,994	2,166,266	417,728
INTERNATIONAL PROGRAMS										
90056300	IFR-HEALTH INSUR FOREIGN STUDENTS	54,200	65,000	-	-	(3,640)	-	115,560	50,000	65,560
96000200	SUTRA-OAP TUITION EXCHANGE	-	2,700	-	-	-	-	2,700	24,000	(21,300)
96000301	SUTRA-OAP-ADMINISTRATION	-	840,326	-	(158,833)	(54,621)	(79,831)	547,041	553,300	(6,259)
96000350	SUTRA-OAP-PARIS PAYMASTER	(185,575)	2,866,774	-	-	-	-	2,681,199	2,719,200	(38,001)
**INTERNATIONAL PROGRAMS TOTAL **		(131,375)	3,774,800	-	(158,833)	(58,261)	(79,831)	3,346,500	3,346,500	(0)
GRADUATE STUDIES										
90005399	IFR-CONT. ED. NON-CREDIT	(50,000)	-	50,000	-	-	-	-	-	-
90016810	TECHNOLOGY FEE-METROCENTER	-	-	8,000	-	-	-	8,000	8,000	-
90017500	METROCENTER USER FEE	17,791	3,000	-	-	(195)	(285)	20,311	20,300	11
91020107	IFR- REL. TIME-FACULTY DEVELOPMENT	21,775	-	-	-	-	-	21,775	21,700	75
91055302	IFR-GRAD APPLICATION FEE-ACADEMIC AFFAIRS	12,000	18,000	-	-	(1,170)	(1,710)	27,120	20,000	7,120
96001101	SUMMER SESSION-ACADEMIC AFFAIRS	54,736	-	878,938	-	-	-	933,674	925,253	8,421
96001150	SUMMER SESSION-WINTERSESSION	-	-	89,450	-	-	-	89,450	89,450	-
96011200	SUMMER SESSION-SUNY LEARNING NETWORK	-	-	25,000	-	-	-	25,000	25,000	-
** GRADUATE STUDIES TOTAL **		56,302	21,000	1,051,388	-	(1,365)	(1,995)	1,125,330	1,109,703	15,627
VP ACADEMIC AFFAIRS										
90018200	IFR-DIVERSITY INITIATIVES	45,432	-	(45,432)	-	-	-	-	-	-

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<u>ACCOUNT #</u>	<u>ACCOUNT TITLE</u>	(1) BEGINNING CASH BALANCE	(2) GROSS REVENUE	(3) REVENUE TRANSFERS	(4) FRINGE BENEFITS	(5) ADMIN OVERHEAD	(6) M&O OVERHEAD	(7=1 THRU 6) NET REVENUE AVAILABLE	(8) TOTAL ALLOCATION	(9=7-8) ENDING CASH BALANCE
** VP ACADEMIC AFFAIRS TOTAL **		45,432	-	(45,432)	-	-	-	-	-	-
** ACADEMIC AFFAIRS TOTAL **		1,408,549	6,539,567	1,880,564	(250,202)	(230,056)	(330,873)	9,017,550	8,340,335	677,215
ADMINISTRATION & FINANCE										
FACILITIES & PLANNING										
90060500	IFR-FURNITURE RECYCLING	5,000	2,000	-	-	(130)	(190)	6,680	6,700	(20)
90061000	IFR-PLANT MANAGEMENT	26,000	25,000	-	-	(1,625)	(2,375)	47,000	47,000	-
90065600	IFR-ENGRAVING	4,600	5,000	-	-	(325)	(475)	8,800	8,800	-
90068000	IFR-ENERGY REBATE PROGRAM	143,000	55,000	-	-	(3,575)	(5,225)	189,200	189,200	-
90076009	IFR-ADMIN OVERHEAD-PROPERTY CONTROL	3,713	-	1,400	-	-	-	5,113	5,113	-
90076016	IFR-ADMIN OVERHEAD-FACILITIES	189,855	-	74,600	-	-	-	264,455	264,455	-
90080500	IFR-AUTOMOTIVE	20,000	15,000	-	-	(975)	(1,425)	32,600	32,600	-
90081701	IFR-PARKING FEE-M&O	97,000	-	40,000	-	-	-	137,000	137,000	-
90081706	IFR-PARKING-MINOR REPAIR PROJECTS	20,000	-	40,000	-	-	-	60,000	60,000	-
90084500	IFR-MAIL	17,000	10,000	-	-	(650)	(950)	25,400	25,400	-
90088500	IFR-SHIPPING/RECEIVING	2,800	500	-	-	(33)	(48)	3,220	3,200	20
91062003	IFR-M&O OVERHEAD-FACILITIES	62,767	-	60,000	-	-	-	122,767	122,767	-
96060100	SUMMER SESSION-M&O PLANT	60,000	-	40,000	-	-	-	100,000	100,000	-
** FACILITIES & PLANNING TOTAL **		651,735	112,500	256,000	-	(7,313)	(10,688)	1,002,235	1,002,235	-
FINANCE & MANAGEMENT										
90020800	IFR-RESEARCH GRANTS	(2,200)	5,200	-	-	-	-	3,000	3,000	-
90075001	IFR-TIME PAYMENT PLAN-STUDENT ACCOUNTS	44,000	43,000	-	-	(2,795)	(4,085)	80,120	45,000	35,120
90076004	IFR-ADMIN OVERHEAD-FINANCE & MANAGEMENT	-	-	6,600	-	-	-	6,600	6,600	-
90076005	IFR-ADMIN OVERHEAD-BUDGETING	-	-	3,000	-	-	-	3,000	3,000	-
90076006	IFR-ADMIN OVERHEAD-ACCOUNTING	-	-	68,325	(16,125)	-	-	52,200	52,200	0
90076900	IFR-ATTORNEY GENERAL INTEREST	40,000	54,000	-	(8,427)	(3,510)	(5,130)	76,933	21,500	55,433
90079001	IFR-STUD HEALTH INSUR ADMIN FEE-STUDENT AC	17,300	11,500	-	-	-	-	28,800	17,000	11,800
90087501	IFR-ADMINISTRATIVE TELEPHONES	130,000	65,000	-	(8,700)	(4,225)	-	182,075	232,100	(50,025)
90087502	IFR-DORMITORY TELEPHONES	80,000	2,200	-	-	(143)	(209)	81,848	30,000	51,848
91073300	IFR-RETURNED CHECK FEE	575	500	-	-	(33)	(48)	995	500	495
91077100	IFR-LATE PAYMENT FEE	24,000	90,000	(33,000)	(8,427)	(5,850)	(8,550)	58,173	40,500	17,673
96071100	SUMMER SESSION-STUDENT ACCOUNTS	4,400	-	3,500	-	-	-	7,900	3,500	4,400
** FINANCE & MANAGEMENT TOTAL **		338,075	271,400	48,425	(41,678)	(16,556)	(18,022)	581,645	454,900	126,745
HUMAN RESOURCES										
90076017	IFR-ADMIN OVERHEAD-HUMAN RESOURCES	-	-	10,200	-	-	-	10,200	10,200	-
** HUMAN RESOURCES TOTAL **		-	-	10,200	-	-	-	10,200	10,200	-
ENVIRONMENTAL HEALTH & SAFETY										
90063500	IFR-HAZARDOUS WASTE DISPOSAL	7,000	3,000	-	-	-	-	10,000	10,000	-
** ENVIRONMENTAL HEALTH & SAFETY TOTAL **		7,000	3,000	-	-	-	-	10,000	10,000	-
PROCUREMENT & PAYMENT SERVICES										
90076007	IFR-ADMIN OVERHEAD-PROCUREMENT & PAYMEN	-	-	17,800	-	-	-	17,800	17,800	-
** PROCUREMENT & PAYMENT SERVICES TOTAL **		-	-	17,800	-	-	-	17,800	17,800	-
VICE PRESIDENT - ADMINISTRATION & FINANCE										
90076001	IFR-ADMIN OVERHEAD-GENERAL	-	-	3,000	-	-	-	3,000	3,000	-
90076003	IFR-ADMIN OVERHEAD-VP ADMIN SERVICES	-	-	5,400	-	-	-	5,400	5,400	-
90076099	IFR-ADMIN OVERHEAD-REVENUE CONTROL	77,400	-	(864,874)	-	1,063,600	-	276,126	152,300	123,826

IFR ACCOUNT SUMMARY - 2008-09

<u>ACCOUNT #</u>	<u>ACCOUNT TITLE</u>	(1) BEGINNING CASH BALANCE	(2) GROSS REVENUE	(3) REVENUE TRANSFERS	(4) FRINGE BENEFITS	(5) ADMIN OVERHEAD	(6) M&O OVERHEAD	(7=1 THRU 6) NET REVENUE AVAILABLE	(8) TOTAL ALLOCATION	(9=7-8) ENDING CASH BALANCE
90081704	IFR-PARKING FEE-REGISTRATION	-	-	283,089	(64,317)	-	-	218,772	223,226	(4,454)
90081901	IFR-PARKING FINES-ADMINISTRATION	-	-	130,702	(15,077)	-	-	115,625	115,625	(0)
91062099	IFR-M&O OVERHEAD-REVENUE CONTROL	11,709	155,132	(706,100)	-	-	593,300	54,041	40,000	14,041
** VICE PRESIDENT - ADMIN & FINANCE TOTAL **		89,109	155,132	(1,148,783)	(79,394)	1,063,600	593,300	672,964	539,551	133,413
** ADMINISTRATION & FINANCE TOTAL **		1,085,919	542,032	(816,358)	(121,072)	1,039,732	564,591	2,294,844	2,034,686	260,158
ENROLLMENT MANAGEMENT										
90016815	TECHNOLOGY FEE-JOB SHOP	-	-	25,000	-	-	-	25,000	25,000	-
90030900	IFR-CAMPUS RECREATION	75,000	360,000	-	(42,999)	(23,400)	-	368,601	329,900	38,701
90051100	IFR-SUMMER ORIENTATION	-	40,000	(1,000)	(5,922)	(2,600)	(3,800)	26,679	26,000	679
90051200	UNDERGRAD READMIT APPLICATION FEE	-	6,500	-	-	(423)	(618)	5,460	5,000	460
90052000	IFR-VETERANS	1,400	1,100	-	-	(72)	(105)	2,324	2,300	24
90054500	FRESHMAN SUMMER ORIENTATION	8,500	151,135	-	(2,961)	(9,824)	(14,358)	132,493	115,900	16,593
90055501	IFR-CREDENTIALS SERVICE	7,105	11,000	(2,000)	-	(715)	(1,045)	14,345	7,300	7,045
90056100	IFR-STUDENT EMPLOYMENT	12,400	5,000	-	-	(325)	(475)	16,600	16,600	-
90056400	IFR-STUDENT HEALTH FEE/COUNSELING	-	1,842,600	(323,600)	(350,553)	(239,538)	-	928,909	939,800	(10,891)
90057000	CAMPUS-WIDE EVENTS	10,000	6,000	-	-	-	-	16,000	16,000	-
90065700	IFR-SECURITY REIMBURSABLE	13,000	20,000	-	(7,744)	(1,300)	(1,900)	22,057	22,000	57
90075002	IFR-TIME PAYMENT PLAN-FINANCIAL AID	28,000	-	-	-	-	-	28,000	28,000	-
90079002	IFR-HEALTH INSUR ADMIN FEE-HEALTH CENTER	-	15,000	(15,000)	-	-	-	-	-	-
90082000	IFR-COMMENCEMENT FEE	(8,500)	80,000	-	(4,441)	-	-	67,059	66,750	309
90121000	IFR-INTERCOLLEGIATE ATHLETICS	-	1,946,030	(42,700)	(162,461)	(311,365)	-	1,429,504	1,432,506	(3,002)
91057200	IFR-DROP/ADD FEES	11,700	13,400	(2,000)	-	(871)	(1,273)	20,956	-	20,956
91057300	IFR-LATE REGISTRATION FEE	7,967	6,000	(1,000)	-	(390)	(570)	12,007	-	12,007
91057400	IFR-ACADEMIC TRANSCRIPT FEE	3,000	37,500	-	(12,299)	(2,438)	(3,563)	22,202	27,000	(4,799)
96000303	OAP-ALBANY SEMESTER	11,800	101,100	-	(4,100)	(6,572)	-	102,229	51,000	51,229
96051100	SUMMER SESSION-REGISTRATION/ADVISEMENT	11,111	-	12,000	-	-	-	23,111	2,000	21,111
96052100	SUMMER SESSION-FINANCIAL AID	22,000	-	5,500	-	-	-	27,500	26,600	900
96053100	SUMMER SESSION-CAMPUS LIFE	2,000	-	16,000	-	-	-	18,000	15,200	2,800
96054100	SUMMER SESSION-DISABILITY SERVICES/ACCOMM	-	-	32,447	-	-	-	32,447	32,400	47
** ENROLLMENT MANAGEMENT TOTAL **		216,483	4,642,365	(296,353)	(593,478)	(599,831)	(27,705)	3,341,481	3,187,256	154,225
ADVANCEMENT										
90081500	IFR-PRINT SHOP	3,802	64,000	(2,000)	(7,926)	(4,160)	(6,080)	47,636	17,400	30,236
** ADVANCEMENT TOTAL **		3,802	64,000	(2,000)	(7,926)	(4,160)	(6,080)	47,636	17,400	30,236
UTILITIES										
91062001	CAMPUS M&O OH-UTILITIES-ELECTRIC	660,098	-	(13,998)	-	-	-	646,100	646,100	-
** UTILITIES TOTAL **		660,098	-	(13,998)	-	-	-	646,100	646,100	-
MISCELLANEOUS ACCOUNTS										
90001000	RES. GRANTS REL. TIME-INSTRUCTION	140,151	186,484	(283,861)	-	-	-	42,774	-	42,774
90033500	IFR-MIGRANT EDUCATION PROJECT	3,000	5,000	-	-	-	-	8,000	5,000	3,000
90034001	IFR-NEW YORK SEA GRANT	-	1,500	-	-	-	-	1,500	1,500	-
90034002	IFR-ZEBRA MUSSEL CLEARINGHOUSE	100	-	-	-	-	-	100	100	-
90035000	IFR-UPWARD BOUND SUMMER FOOD SERVICE	4,000	4,500	-	-	-	-	8,500	5,000	3,500
90035100	IFR-UPWARD BOUND	4,000	-	-	-	-	-	4,000	4,000	-
90035500	IFR-OPENING DOORS DIVERSITY PROJECT	-	3,300	-	-	-	-	3,300	3,300	-
90065000	IFR-METROCENTER OPERATIONS	-	30,600	-	-	(1,989)	-	28,611	28,600	11
90065200	IFR-METROCENTER FACILITY USER FEES	600	700	-	-	(46)	-	1,255	1,200	55

IFR ACCOUNT SUMMARY - 2008-09

<u>ACCOUNT #</u>	<u>ACCOUNT TITLE</u>	(1) BEGINNING CASH BALANCE	(2) GROSS REVENUE	(3) REVENUE TRANSFERS	(4) FRINGE BENEFITS	(5) ADMIN OVERHEAD	(6) M&O OVERHEAD	(7=1 THRU 6) NET REVENUE AVAILABLE	(8) TOTAL ALLOCATION	(9=7-8) ENDING CASH BALANCE
90066099	IFR-ALTERATIONS	100,000	-	179,800	-	-	-	279,800	216,000	63,800
90076014	IFR-ADMIN OVERHEAD-BUDGET & RESOURCES CC	-	-	6,149	(1,549)	-	-	4,600	4,600	0
90081703	IFR-PARKING-CAPITAL PROJECTS	-	-	90,000	-	-	-	90,000	90,000	-
90081799	IFR-PARKING-REVENUE CONTROL	(251,376)	600,453	(520,989)	-	(39,029)	-	(210,941)	-	(210,941)
90081999	IFR-PARKING FINES-REVENUE CONTROL	-	160,000	(180,702)	-	(10,400)	-	(31,102)	-	(31,102)
90084400	IFR-CLINICAL AFFILIATION LIABILITY INSURANCE	18,900	18,000	-	-	(900)	-	36,000	12,000	24,000
90087400	IFR-EXEMPT SUPPORT SERVICES	-	50,000	-	-	-	-	50,000	50,000	-
90088900	IFR-COLLEGE HISTORY PROJECT	12,450	-	-	-	-	-	12,450	12,450	-
90150100	IFR-CHINA 150 PROGRAM	-	46,680	-	-	-	-	46,680	46,680	-
90151002	IFR-CWS OFF-CAMPUS-CHILD CARE CENTER	-	3,800	-	-	-	-	3,800	3,800	-
90151003	IFR-CWS OFF-CAMPUS-BASC	-	16,000	-	-	-	-	16,000	16,000	-
90151094	IFR-CWS OFF-CAMPUS-BROCKPORT CENTRAL SCI	-	6,000	-	-	-	-	6,000	6,000	-
90158100	IFR-EXTRAORDINARY SCHOLARSHIPS	37	-	1,387,000	-	-	-	1,387,037	1,387,000	37
90159100	CRITIC/SUPERVISING TEACHER WAIVERS	192,162	180,665	-	-	-	-	372,827	180,665	192,162
91088000	IFR-UNALLOCATED APPROPRIATION	-	(1,475,612)	-	-	-	-	(1,475,612)	(1,475,612)	-
96000101	SUMMER SESSION-SUMMER REVENUE CONTROL	21,828	2,041,542	(1,251,040)	(485,683)	(132,700)	(193,946)	0	-	0
96000102	SUMMER SESSION-WINTER REVENUE CONTROL	-	285,828	(172,097)	(67,998)	(18,579)	(27,154)	0	-	0
96009700	SUTRA-UNALLOCATED APPROPRIATION	-	(747,772)	-	-	-	-	(747,772)	(747,772)	-
** MISC. ACCOUNTS TOTAL **		245,852	1,417,668	(745,740)	(555,230)	(203,643)	(221,100)	(62,193)	(149,489)	87,296
CAMPUS-WIDE RESERVES										
90051000	IFR-NONMATRIC APPLICATION FEE	33,704	15,476	-	-	(1,006)	(1,470)	46,704	46,704	(0)
90080100	IFR-PRIORITY NEEDS	462,034	-	136,330	150,000	-	-	748,364	748,276	88
96000500	TUITION OVERFLOW-PRIORITY NEEDS	2,494,397	-	-	-	-	-	2,494,397	2,494,397	-
96002100	SUMMER SESSION-PRIORITY NEEDS	177,107	-	(142,445)	-	-	-	34,662	3,700	30,962
* CAMPUS-WIDE RESERVES TOTAL *		3,167,242	15,476	(6,115)	150,000	(1,006)	(1,470)	3,324,127	3,293,077	31,050
EDUCATIONAL OPPORTUNITY CENTER										
90000100	IFR-EOC COSMETOLOGY LAB	1,103	-	-	-	-	-	1,103	-	1,103
90005800	IFR-EOC CONT. EDUCATION	4,427	-	-	-	-	-	4,427	-	4,427
90040700	IFR-EOC LIBRARY REPLACEMENT	309	-	-	-	-	-	309	-	309
90065500	IFR-EOC SPACE RENTAL	5,777	-	-	-	-	-	5,777	-	5,777
90081705	PARKING FEE-EOC	1,228	-	-	-	-	-	1,228	-	1,228
91005000	IFR-EOC LPN PARK RIDGE PROG	1,965	-	-	-	-	-	1,965	-	1,965
91005100	IFR-EOC CHILD CARE TRAINING	839	-	-	-	-	-	839	-	839
91020123	IFR-REL. TIME-EOC	208,084	-	-	-	-	-	208,084	-	208,084
91020200	IFR-EOC CANOPY'S RESTAURANT	-	-	-	-	-	-	3,452	-	3,452
** EDUCATIONAL OPPORTUNITY CENTER TOTAL **		227,184	-	-	-	-	-	227,184	-	227,184
* GRAND TOTALS *		7,015,129	13,221,108	-	(1,377,908)	1,037	(22,637)	18,836,729	17,369,365	1,467,364