































REVENUE AND ALLOCATION SUMMARY BY FUND - 2009-10

	STATE OPERATING	U-WIDE PROGRAMS	IFR	SUTRA	DIFR	STABIL- IZATION
<b>A. OPERATING BUDGETS</b>						
<b>1. REVENUES</b>						
TUITION & FEES	37,993,400	-	-	3,858,595	-	-
STATE APPROPRIATIONS	19,191,800	2,505,830	-	-	-	-
ACTIVITY GENERATED REVENUES - IFRs	-	-	9,161,928	-	-	-
AUXILIARY ENTERPRISES - DIFR & BASC	-	-	-	-	16,385,200	-
DONATIONS & GIFTS	-	-	-	-	-	-
RESEARCH FOUNDATION - F&A REVENUES	-	-	-	-	-	-
FEDERAL STUDENT AID	-	-	-	-	-	-
INTEREST & OTHER SOURCES	2,803,100	-	-	-	-	10,000
USE OF FUND BALANCES	1,050,000	-	2,703,276	3,547,998	-	4,727,000
<b>TOTAL REVENUES</b>	<b>61,038,300</b>	<b>2,505,830</b>	<b>11,865,204</b>	<b>7,406,593</b>	<b>16,385,200</b>	<b>4,737,000</b>
<b>2. ALLOCATIONS</b>						
PERSONAL SERVICE REGULAR (PSR)	49,292,210	797,000	1,059,100	252,790	4,135,600	-
TEMPORARY SERVICE	3,198,817	84,132	466,635	860,630	111,800	-
STUDENT TEMPORARY SERVICE	828,050	208,289	456,275	201,094	314,500	-
OTHER THAN PERSONAL SERVICE (OTPS)	2,855,693	509,083	7,151,052	4,635,486	5,404,100	4,737,000
UTILITIES	4,798,400	-	681,038	-	1,383,900	-
STUDENT AID	65,130	907,326	1,364,540	-	1,390,800	-
FRINGE BENEFITS	-	-	519,493	699,512	1,900,500	-
OVERHEADS	-	-	(540,035)	512,230	-	-
<b>TOTAL ALLOCATIONS</b>	<b>61,038,300</b>	<b>2,505,830</b>	<b>11,158,097</b>	<b>7,161,742</b>	<b>14,641,200</b>	<b>4,737,000</b>
<b>3. UNALLOCATED SURPLUS / (DEFICIT) (1-2)</b>	<b>-</b>	<b>-</b>	<b>707,107</b>	<b>244,851</b>	<b>1,744,000</b>	<b>-</b>
<b>4. STAFFING (FTEs)</b>						
FACULTY	330.93	6.00	-	1.00	-	-
STAFF	476.96	8.50	23.60	2.82	92.60	-
<b>TOTAL STAFFING</b>	<b>807.89</b>	<b>14.50</b>	<b>23.60</b>	<b>3.82</b>	<b>92.60</b>	<b>-</b>

REVENUE AND ALLOCATION SUMMARY BY FUND - 2009-10

	BASC PROGRAM SUPPORT	COLLEGE FUND	RF UN- RESTRICTED	COLLEGE WORK STUDY
<b>A. OPERATING BUDGETS</b>				
<b>1. REVENUES</b>				
TUITION & FEES	-	-	-	-
STATE APPROPRIATIONS	-	-	-	-
ACTIVITY GENERATED REVENUES - IFRs	-	223,135	-	-
AUXILIARY ENTERPRISES - DIFR & BASC	670,000	-	-	-
DONATIONS & GIFTS	-	1,588,451	-	-
RESEARCH FOUNDATION - F&A REVENUES	-	-	413,700	-
FEDERAL STUDENT AID	-	-	-	693,719
INTEREST & OTHER SOURCES	-	188,250	5,000	-
USE OF FUND BALANCES	4,256,496	210,200	366,105	-
<b>TOTAL REVENUES</b>	<b>4,926,496</b>	<b>2,210,036</b>	<b>784,805</b>	<b>693,719</b>
<b>2. ALLOCATIONS</b>				
PERSONAL SERVICE REGULAR (PSR)	-	-	187,914	-
TEMPORARY SERVICE	-	-	-	-
STUDENT TEMPORARY SERVICE	-	-	-	641,368
OTHER THAN PERSONAL SERVICE (OTPS)	4,926,496	1,020,200	594,184	52,351
UTILITIES	-	-	-	-
STUDENT AID	-	625,000	-	-
FRINGE BENEFITS	-	-	70,468	-
OVERHEADS	-	-	-	-
<b>TOTAL ALLOCATIONS</b>	<b>4,926,496</b>	<b>1,645,200</b>	<b>852,566</b>	<b>693,719</b>
<b>3. UNALLOCATED SURPLUS / (DEFICIT) (1-2)</b>	-	<b>564,836</b>	<b>(67,761)</b>	-
<b>4. STAFFING (FTEs)</b>				
FACULTY	-	-	-	-
STAFF	-	-	4.00	-
<b>TOTAL STAFFING</b>	-	-	<b>4.00</b>	-



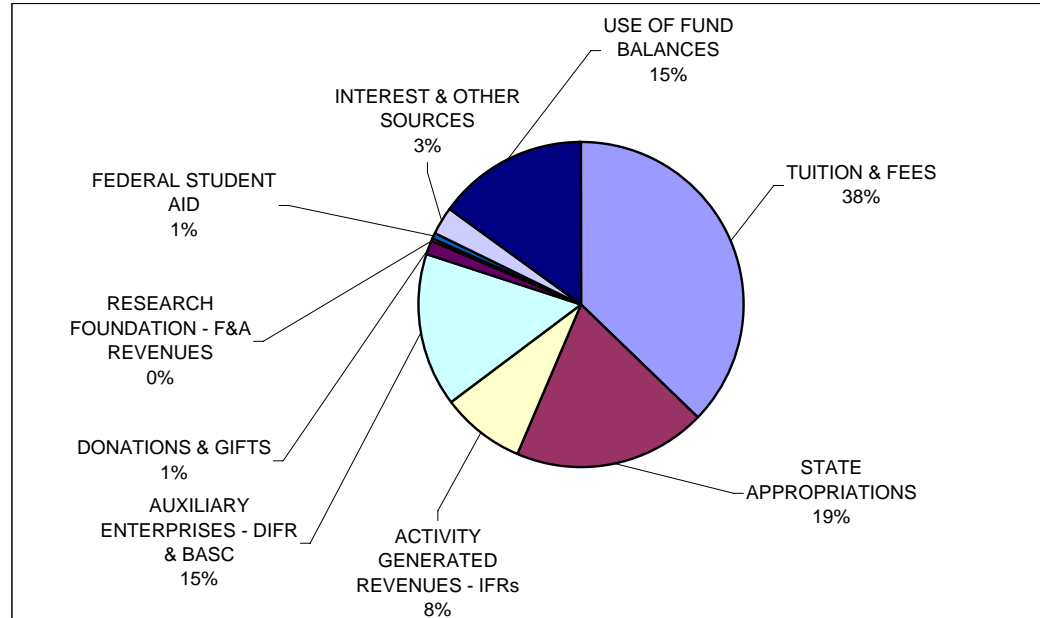
REVENUE ALLOCATION SUMMARY BY FUND - 2009-10

<b>B. OTHER FUNDS</b>	<u>2008-09</u>	<u>2009-10</u>	<u>CHANGE</u>
<b>1. BASC OPERATING</b>			
REVENUES	14,554,600	15,401,700	847,100
ALLOCATIONS	13,632,400	14,579,600	947,200
OPERATING SURPLUS / (DEFICIT)	922,200	822,100	(100,100)
TRANSFER TO CAPITAL PROJECTS	(300,000)	(150,000)	150,000
TRANSFER TO BASC PROGRAM SUPPORT	(570,000)	(670,000)	(100,000)
BALANCE	52,200	2,100	(50,100)
<b>2. FEDERAL &amp; STATE GRANTS &amp; CONTRACTS</b>			
RESEARCH FOUNDATION - DIRECT COSTS	4,772,700	4,087,800	(684,900)
STATE STUDENT AID - TAP & OTHER	6,450,200	7,712,700	1,262,500
FEDERAL STUDENT AID - PELL & SEOG	7,598,000	11,075,800	3,477,800
<b>TOTAL</b>	<b>18,820,900</b>	<b>22,876,300</b>	<b>4,055,400</b>
<b>3. NON-APPROPRIATED STATE SUPPORT</b>			
CAMPUS FRINGE BENEFITS	27,147,300	26,441,500	(705,800)

<b>C. ALL FUNDS SUMMARY</b>	<u>2008-09</u>	<u>2009-10</u>	<u>CHANGE</u>
OPERATING REVENUES	168,499,800	177,272,800	8,773,000
OPERATING ALLOCATIONS	164,611,200	173,257,500	8,646,300
OPERATING SURPLUS / (DEFICIT)	3,888,600	4,015,300	126,700

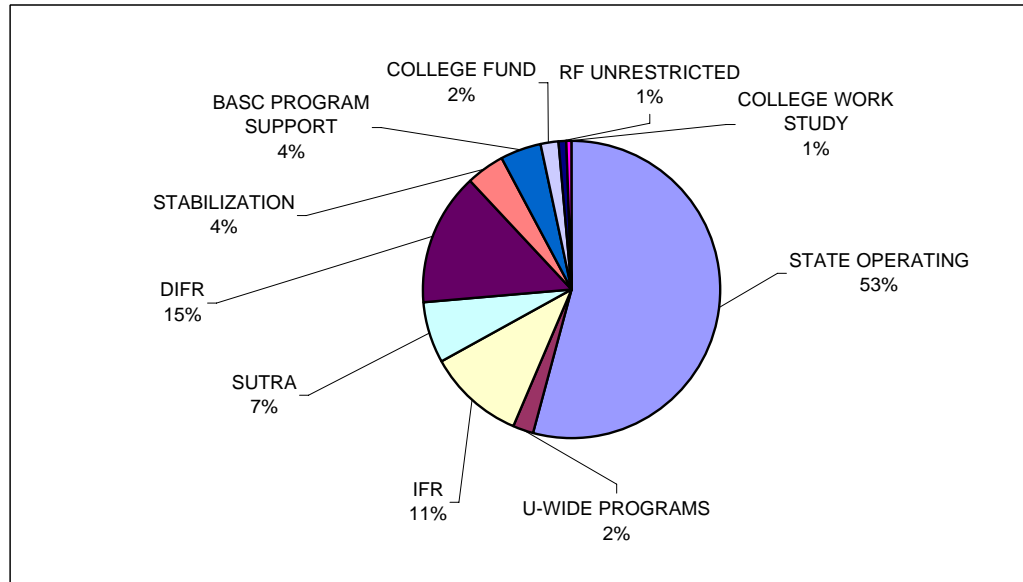
**OPERATING REVENUES BY TYPE - 2009-10**

TUITION & FEES	\$41,852,000
STATE APPROPRIATIONS	\$21,697,600
ACTIVITY GENERATED REVENUES - IFRs	\$9,385,100
AUXILIARY ENTERPRISES - DIFR & BASC	\$17,055,200
DONATIONS & GIFTS	\$1,588,500
RESEARCH FOUNDATION - F&A REVENUES	\$413,700
FEDERAL STUDENT AID	\$693,700
INTEREST & OTHER SOURCES	\$3,006,400
USE OF FUND BALANCES	<u>\$16,861,100</u>
<b>TOTAL REVENUES</b>	<b>\$112,553,300</b>



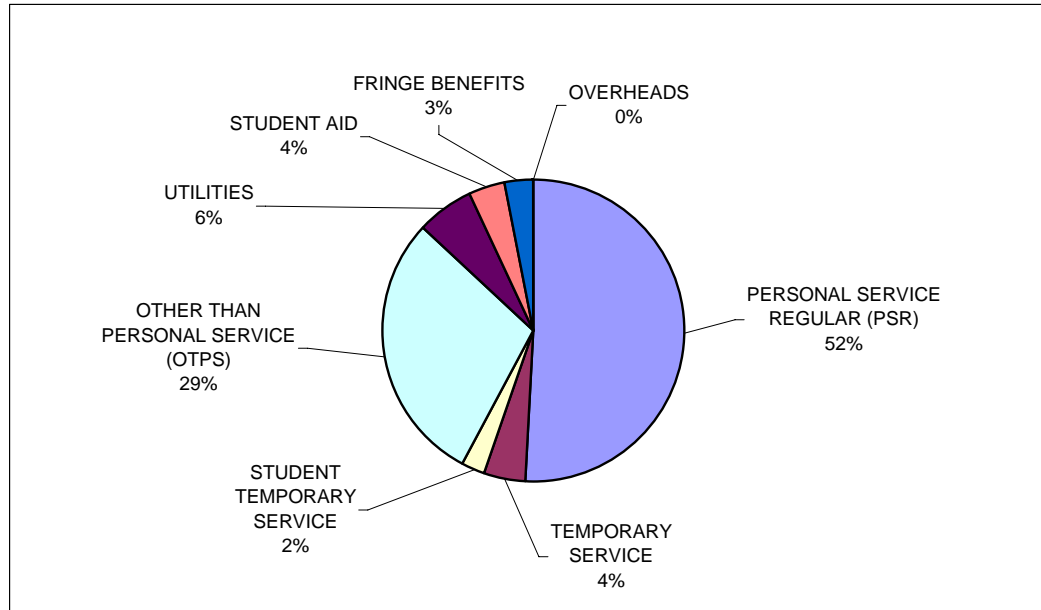
**OPERATING REVENUES BY FUND - 2009-10**

STATE OPERATING	\$61,038,300
U-WIDE PROGRAMS	\$2,505,800
IFR	\$11,865,200
SUTRA	\$7,406,600
DIFR	\$16,385,200
STABILIZATION	\$4,737,000
BASC PROGRAM SUPPORT	\$4,926,500
COLLEGE FUND	\$2,210,000
RF UNRESTRICTED	\$784,800
COLLEGE WORK STUDY	<u>\$693,700</u>
<b>TOTAL REVENUES</b>	<b>\$112,553,100</b>



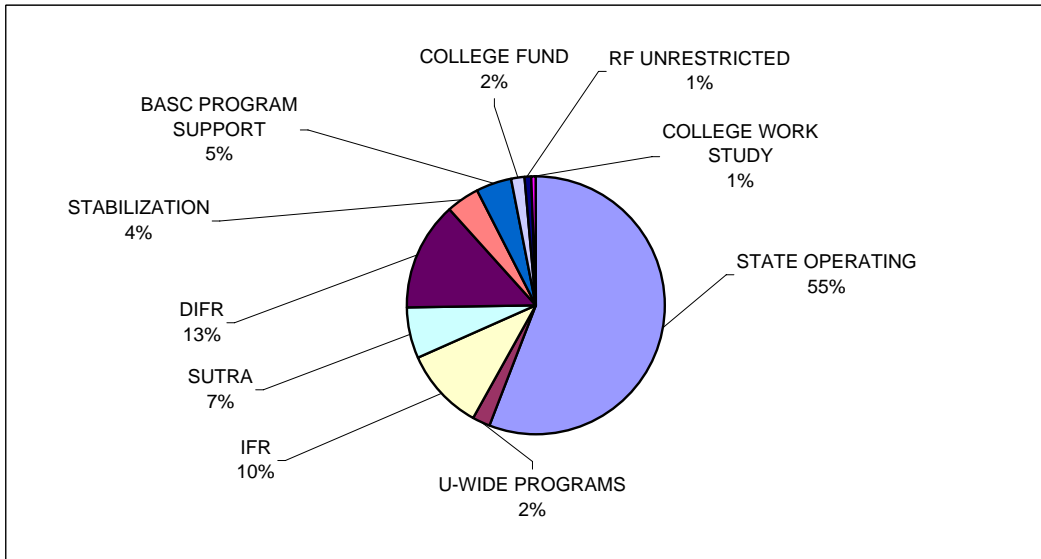
**OPERATING ALLOCATIONS BY EXPENDITURE TYPE - 2009-10**

PERSONAL SERVICE REGULAR (PSR)	\$55,724,600
TEMPORARY SERVICE	\$4,722,000
STUDENT TEMPORARY SERVICE	\$2,649,600
OTHER THAN PERSONAL SERVICE (OTPS)	\$31,885,600
UTILITIES	\$6,863,300
STUDENT AID	\$4,352,800
FRINGE BENEFITS	\$3,190,000
OVERHEADS	<u>-\$27,800</u>
TOTAL ALLOCATIONS	\$109,360,100



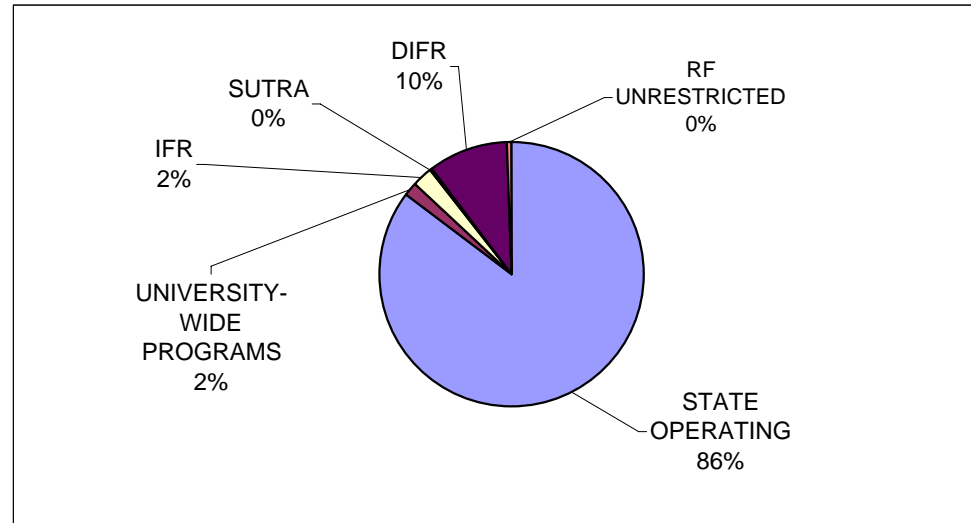
**OPERATING ALLOCATIONS BY FUND - 2009-10**

STATE OPERATING	\$61,038,300
U-WIDE PROGRAMS	\$2,505,800
IFR	\$11,158,100
SUTRA	\$7,161,700
DIFR	\$14,641,200
STABILIZATION	\$4,737,000
BASC PROGRAM SUPPORT	\$4,926,500
COLLEGE FUND	\$1,645,200
RF UNRESTRICTED	\$852,600
COLLEGE WORK STUDY	<u>\$693,700</u>
TOTAL REVENUES	\$109,360,100



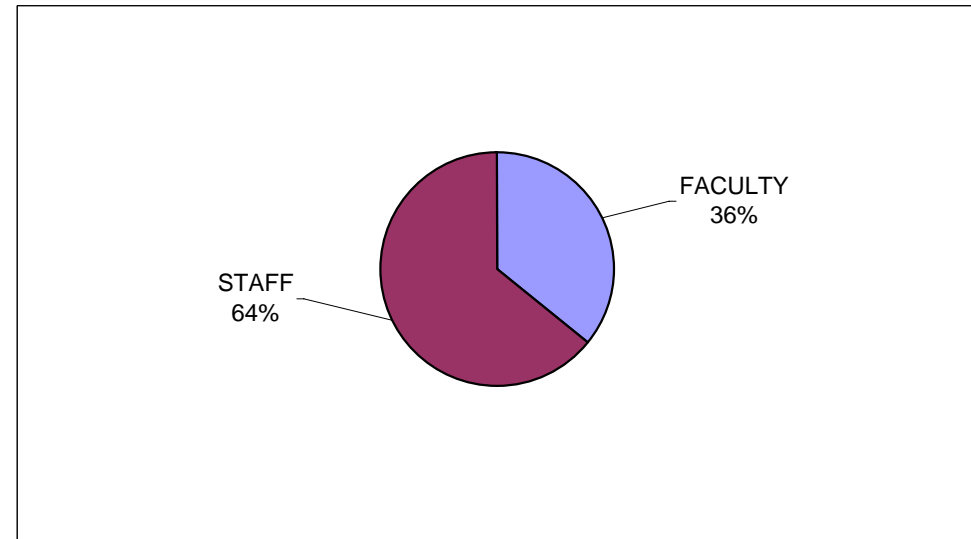
**STAFFING BY FUND - 2009-10**

STATE OPERATING	807.89
UNIVERSITY-WIDE PROGRAMS	14.50
IFR	23.60
SUTRA	3.82
DIFR	92.60
RF UNRESTRICTED	4.00
<b>TOTAL STAFFING (FTEs)</b>	<b>946.41</b>



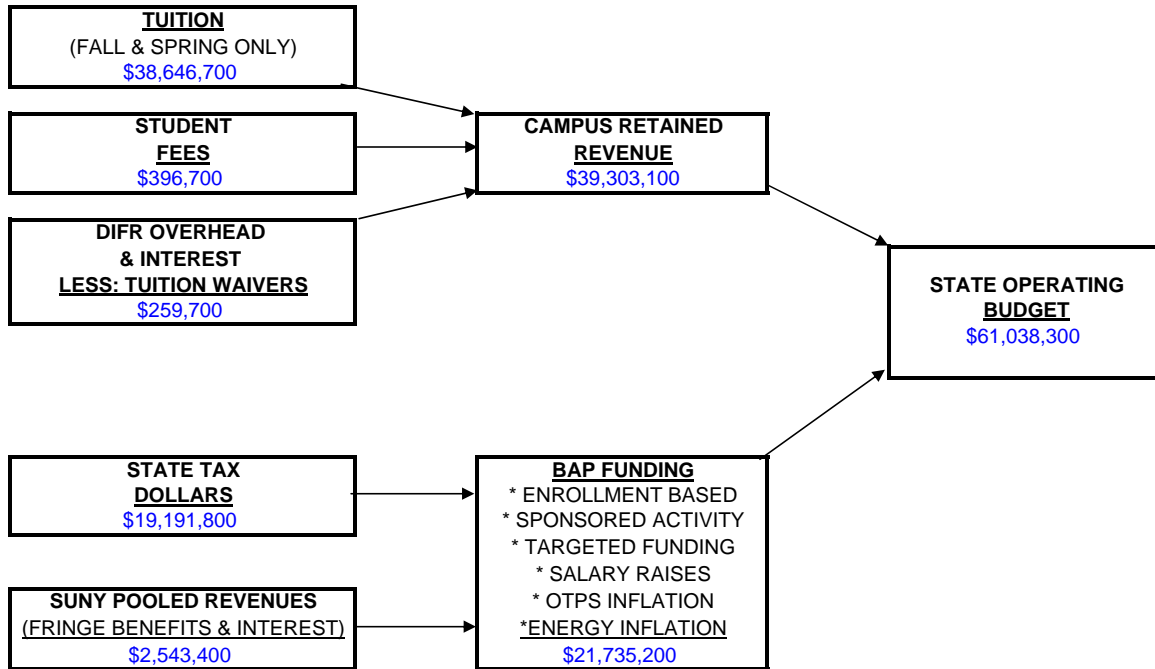
**STAFFING BY TYPE - 2009-10**

FACULTY	337.93
STAFF	608.48
<b>TOTAL STAFFING (FTEs)</b>	<b>946.41</b>

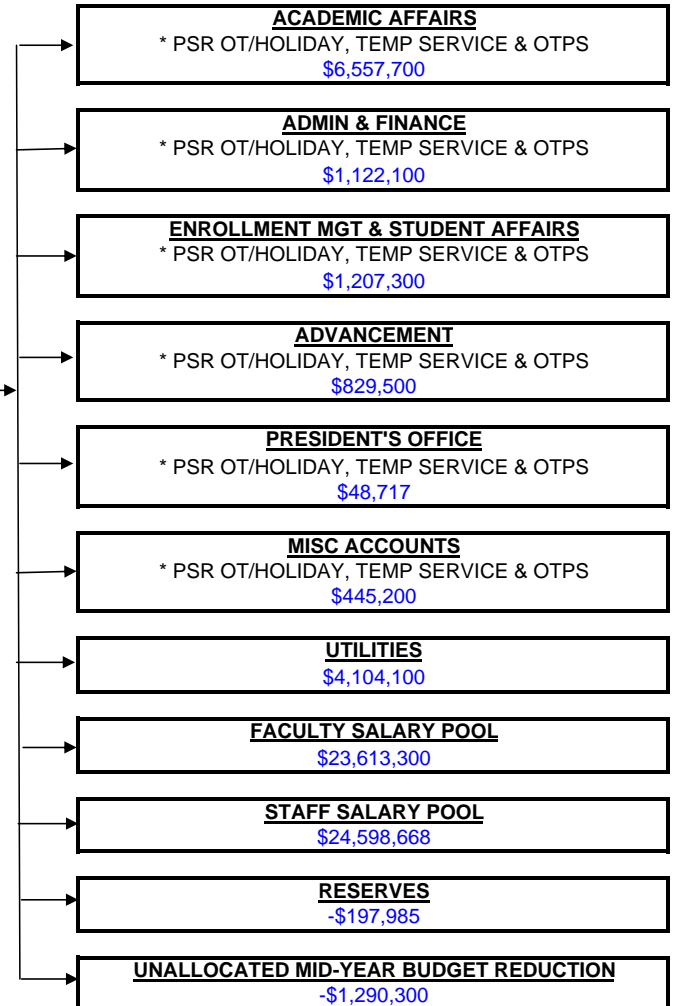


## STATE OPERATING BUDGET REVENUES & ALLOCATIONS - 2009-10

### BASE REVENUES BY SOURCE



### BASE ALLOCATIONS BY DIVISION













STATE OPERATING BUDGET ALLOCATIONS - BY DIVISION - 2009-10

	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			
PSR BASE SALARIES	-	-	-	-	-	-	-	-	-	-
PSR OVERTIME/HOLIDAY	123,000	4,000	550	-	-	-	127,550	34,400	-	-
TEMPORARY SERVICE - NON-INSTRUCTIONAL	4,800	-	-	-	-	-	4,800	50,700	7,600	5,000
TEMPORARY SERVICE - INSTRUCTIONAL	-	-	-	-	-	-	-	35,200	-	-
STUDENT TEMPORARY SERVICE	56,000	-	5,000	10,000	-	3,000	74,000	209,350	38,800	-
S&E / EQUIPMENT	787,700	8,100	65,750	49,000	-	5,200	915,750	877,650	783,100	43,717
LIBRARY ACQUISITIONS	-	-	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>971,500</b>	<b>12,100</b>	<b>71,300</b>	<b>59,000</b>	<b>-</b>	<b>8,200</b>	<b>1,122,100</b>	<b>1,207,300</b>	<b>829,500</b>	<b>48,717</b>
<b>7. 2009-10 TEMPORARY ALLOCATIONS</b>										
SUPPLEMENTAL SUTRA	-	-	-	-	-	-	-	-	-	-
2008-09 STATE BUDGET ROLL OVER	56,867	(2,000)	37,695	45,309	-	65,835	203,706	241,725	426,465	166,377
STAFF TEMP REPLACEMENTS-CAMPUS FUNDS	42,400	18,000	-	-	-	-	60,400	77,900	-	-
PRESIDENTIAL FELLOWSHIP SALARIES, RECRUITING, S	-	-	-	-	-	-	-	-	-	-
METROCENTER-CHAMBER BUILDING OPERATING COS	-	-	-	-	-	-	-	-	-	-
DIVERSITY COORDINATOR	-	-	-	-	-	-	-	-	-	-
FACULTY LEARNING COMMUNITIES	-	-	-	-	-	-	-	-	-	-
EUROSIM PROGRAM	-	-	-	-	-	-	-	-	-	-
UNEXPENDED FACULTY STARTUP ROLLOVER TO PRO	-	-	-	-	-	-	-	-	-	-
BUSINESS SCHOOL TRANSITION	-	-	-	-	-	-	-	-	-	-
COMPREHENSIVE CAMPAIGN	-	-	-	-	-	-	-	-	30,000	-
RETENTION INITIATIVES-SUMMER READING PROGRAM	-	-	-	-	-	-	-	42,000	-	-
RETENTION INITIATIVES-TRANSFER PUBLICATIONS	-	-	-	-	-	-	-	7,000	-	-
FINANCIAL AID OFFICE OTPS	-	-	-	-	-	-	-	20,000	-	-
HARRISON NYPA \$3.5 MILLION DEBT SERVICE PAYMEN	-	-	-	-	-	-	-	-	-	-
NURSING QAR (1ST OF 3 YEARS)	-	-	-	-	-	-	-	-	-	-
PHI THETA KAPPA SCHOLARSHIPS	-	-	-	-	-	-	-	-	-	-
FACULTY TEMP REPLACEMENTS	-	-	-	-	-	-	-	-	-	-
ALSO RECEIVE FOR ASST TO PROVOST FOR DIVERSIT	-	-	-	-	-	-	-	-	-	-
ACTING STIPEND FOR ASST TO PROVOST	-	-	-	-	-	-	-	-	-	-
ADJUNCT TEMP SERVICE REALLOCATION	-	-	-	-	-	-	-	-	-	-
FACILITIES TRANSFER TO PROPERTY CONTROL IFR	(900)	-	-	-	-	-	(900)	-	-	-
METROCENTER INSTRUCT SUPP TRANSFER TO PSR	-	-	-	-	-	-	-	-	-	-
WEB PROGRAMMER TO PSR	-	-	-	-	-	-	-	-	(23,300)	-
WEB WRITER TO PSR	-	-	-	-	-	-	-	-	-	-
EMSA STAFF ASST TO PSR	-	-	-	-	-	-	-	(25,200)	-	-
ATHLETICS PSR COACHES FROM IFR TO STATE	-	-	-	-	-	-	-	-	-	-
ATHLETICS COACH TO TS	-	-	-	-	-	-	-	26,423	-	-
DIFR ITS CHARGEBACK	-	-	-	-	-	-	-	-	-	-
PARKING IFR CHARGEBACK	-	-	-	-	-	-	-	-	-	-
ADMIN OH-ACCTS PAYABLE CHARGEBACK	-	-	-	-	-	-	-	-	-	-
STUDENT HEALTH FEE CHARGEBACK	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>98,367</b>	<b>16,000</b>	<b>37,695</b>	<b>45,309</b>	<b>-</b>	<b>65,835</b>	<b>263,206</b>	<b>389,848</b>	<b>433,165</b>	<b>166,377</b>
<b>8. 2009-10 TOTAL ALLOCATIONS (6+7)</b>	<b>1,069,867</b>	<b>28,100</b>	<b>108,995</b>	<b>104,309</b>	<b>-</b>	<b>74,035</b>	<b>1,385,306</b>	<b>1,597,148</b>	<b>1,262,665</b>	<b>215,094</b>
PSR BASE SALARIES	-	-	-	-	-	-	-	-	-	-
PSR OVERTIME/HOLIDAY	123,000	4,000	550	-	-	-	127,550	34,400	-	-
TEMPORARY SERVICE - NON-INSTRUCTIONAL	47,200	-	-	-	-	-	47,200	155,023	7,600	5,000
TEMPORARY SERVICE - INSTRUCTIONAL	-	-	-	-	-	-	-	35,200	-	-
STUDENT TEMPORARY SERVICE	56,000	-	5,000	10,000	-	3,000	74,000	209,350	38,800	-
S&E / EQUIPMENT	843,667	24,100	103,445	94,309	-	71,035	1,136,556	1,163,175	1,216,265	210,094
LIBRARY ACQUISITIONS	-	-	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>1,069,867</b>	<b>28,100</b>	<b>108,995</b>	<b>104,309</b>	<b>-</b>	<b>74,035</b>	<b>1,385,306</b>	<b>1,597,148</b>	<b>1,262,665</b>	<b>215,094</b>

STATE OPERATING BUDGET ALLOCATIONS - BY DIVISION - 2009-10

	UTILITIES	MISC. ACCTS.	FACULTY SALARY POOL	STAFF SALARY POOL	UNALLOCATED MID-YEAR BUDGET REDUCTION	STATE BUDGET RESERVES
<b>1. 2008-09 BASE ALLOCATIONS - PER BUDGET BOOK</b>						
PSR BASE SALARIES	-	-	22,257,400	25,484,570	-	-
PSR OVERTIME/HOLIDAY	-	-	-	-	-	-
TEMPORARY SERVICE - NON-INSTRUCTIONAL	-	50,700	-	-	-	-
TEMPORARY SERVICE - INSTRUCTIONAL	-	-	-	-	-	-
GATA & STUDENT TEMPORARY SERVICE	-	76,000	-	-	-	-
S&E / EQUIPMENT	-	281,500	207,100	100,000	(1,819,200)	1,620,730
LIBRARY ACQUISITIONS	-	-	-	-	-	-
UTILITIES	3,504,100	-	-	-	-	-
<b>TOTAL</b>	<b>3,504,100</b>	<b>408,200</b>	<b>22,464,500</b>	<b>25,584,570</b>	<b>(1,819,200)</b>	<b>1,620,730</b>
<b>2. 2008-09 ADJUSTMENTS</b>						
ALLOCATE \$96M MID-YEAR BUDGET REDUCTION	-	-	-	(745,902)	1,819,200	(1,069,715)
SPRING 09 STATE SUPPORT REDUCTION	-	-	-	-	-	(2,387,300)
SPRING 09 TUITION INCREASE	-	-	-	-	-	2,376,600
ANNUALIZE \$96M BUDGET REDUCTION	-	-	-	-	-	(638,400)
DOB STATUTORY ACTIONS	-	-	-	-	-	(32,900)
PSR RAISES ADJUSTMENT	-	-	-	42,400	-	-
2007-08 RETROACTIVE SALARY RAISES LUMP SUM	-	-	(439,000)	(392,700)	-	-
CHANCELLOR'S AWARD FOR CLASSIFIED SERVICE	-	-	-	500	-	(500)
HEALTH CENTER PSR ADJUSTMENT	-	-	-	4,600	-	(4,600)
<b>TOTAL</b>	-	-	<b>(439,000)</b>	<b>(1,091,102)</b>	<b>1,819,200</b>	<b>(1,756,815)</b>
<b>3. 2008-09 ADJUSTED FINANCIAL PLAN (1+2)</b>	<b>3,504,100</b>	<b>408,200</b>	<b>22,025,500</b>	<b>24,493,468</b>	-	<b>(136,085)</b>
<b>4. 2009-10 FINANCIAL PLAN PERMANENT FUNDING CH</b>						
PSR RAISES	-	-	919,500	757,100	-	-
TS NON-INSTRUCT RAISES	-	-	-	-	-	-
TS INSTRUCTIONAL RAISES	-	-	-	-	-	-
TS DSIs	-	-	(6,400)	(500)	-	-
OTPS INFLATION - GENERAL	-	-	-	-	-	128,300
UTILITIES INFLATION	-	-	-	-	-	53,400
CAMPUS RETAINED REVENUE INCREASES	-	-	-	-	-	2,861,300
STATE SUPPORT REDUCTIONS	-	-	-	-	-	(3,383,500)
\$90 MILLION MID-YEAR REDUCTION	-	-	-	-	(1,290,300)	-
<b>TOTAL</b>	-	-	<b>913,100</b>	<b>756,600</b>	<b>(1,290,300)</b>	<b>(340,500)</b>
<b>5. 2009-10 PERMANENT ALLOCATION CHANGES</b>						
PSR OVERTIME/HOLIDAY @ 3%	-	-	-	-	-	(4,900)
FACULTY PROMOTIONS / TENURE	-	-	24,000	-	-	(24,000)
STAFF PROMOTIONS / UPGRADES	-	-	-	40,000	-	(40,000)
COMPREHENSIVE CAMPAIGN-DONOR CULTIVATION, R	-	-	-	-	-	(40,000)
COMPREHENSIVE CAMPAIGN-SECRETARIAL SUPPORT	-	-	-	35,000	-	(35,000)
AD ASTRA EVENT SOFTWARE SUPPORT	-	-	-	-	-	(15,000)
SMART CATALOG	-	-	-	-	-	(19,200)
FINANCIAL AID OFFICE OTPS	-	-	-	-	-	(20,000)
UTILITIES	600,000	-	-	-	-	(600,000)
OAP TRANSFER TO STATE BUDGET	-	-	80,800	235,500	-	(316,300)
MC & MC CLASSIFIED SALARY RAISE ADJUSTMENT	-	-	-	(125,700)	-	125,700
BASE REDUCTION PLAN	-	-	-	(411,700)	-	411,700
GATA TUITION WAIVERS	-	37,000	-	-	-	(37,000)
TRANSFER RETENTION COORDINATOR	-	-	-	36,400	-	(36,400)
2ND YEAR EXPERIENCE COORDINATOR	-	-	-	47,500	-	(47,500)
RETENTION INITIATIVES	-	-	-	-	-	(20,000)
ACADEMIC AFFAIRS LEADERSHIP STAFFING	-	-	(50,000)	103,500	-	(53,500)
FACULTY DSIs	-	-	-	2,000	-	-
LIBRARIANS TRANSFER TO FACULTY POOL	-	-	685,100	(685,100)	-	-
LIBRARIAN FROZEN LINE	-	-	(67,200)	67,200	-	-
ACADEMIC REORGANIZATION	-	-	-	-	-	-
BIOLOGY INSTRUCTIONAL EXTRA SERVICE ADJUSTME	-	-	-	6,000	-	-
<b>TOTAL</b>	<b>600,000</b>	<b>37,000</b>	<b>674,700</b>	<b>(651,400)</b>	-	<b>(771,400)</b>
<b>6. 2009-10 BASE ALLOCATIONS (3+4+5)</b>	<b>4,104,100</b>	<b>445,200</b>	<b>23,613,300</b>	<b>24,598,668</b>	<b>(1,290,300)</b>	<b>(1,247,985)</b>

STATE OPERATING BUDGET ALLOCATIONS - BY DIVISION - 2009-10

	UTILITIES	MISC. ACCTS.	FACULTY SALARY POOL	STAFF SALARY POOL	UNALLOCATED MID-YEAR BUDGET REDUCTION	STATE BUDGET RESERVES
PSR BASE SALARIES	-	-	23,488,300	24,498,668	-	-
PSR OVERTIME/HOLIDAY	-	-	-	-	-	-
TEMPORARY SERVICE - NON-INSTRUCTIONAL	-	34,100	-	-	-	-
TEMPORARY SERVICE - INSTRUCTIONAL	-	-	-	-	-	-
STUDENT TEMPORARY SERVICE	-	76,000	-	-	-	-
S&E / EQUIPMENT	-	335,100	125,000	100,000	(1,290,300)	(1,247,985)
LIBRARY ACQUISITIONS	-	-	-	-	-	-
UTILITIES	4,104,100	-	-	-	-	-
<b>TOTAL</b>	<b>4,104,100</b>	<b>445,200</b>	<b>23,613,300</b>	<b>24,598,668</b>	<b>(1,290,300)</b>	<b>(1,247,985)</b>
<b>7. 2009-10 TEMPORARY ALLOCATIONS</b>						
SUPPLEMENTAL SUTRA	-	-	-	-	-	1,050,000
2008-09 STATE BUDGET ROLL OVER	-	2,884	432,231	-	-	(2,540,918)
STAFF TEMP REPLACEMENTS-CAMPUS FUNDS	-	-	-	-	-	(207,300)
PRESIDENTIAL FELLOWSHIP SALARIES, RECRUITING, &	-	-	210,000	-	-	(210,000)
METROCENTER-CHAMBER BUILDING OPERATING COS	-	323,200	-	-	-	(323,200)
DIVERSITY COORDINATOR	-	-	55,000	-	-	(55,000)
FACULTY LEARNING COMMUNITIES	-	-	-	-	-	(30,000)
EUROSIM PROGRAM	-	-	-	-	-	(25,000)
UNEXPENDED FACULTY STARTUP ROLLOVER TO PRO	-	-	-	-	-	(120,171)
BUSINESS SCHOOL TRANSITION	-	-	-	-	-	-
COMPREHENSIVE CAMPAIGN	-	-	-	110,000	-	(140,000)
RETENTION INITIATIVES-SUMMER READING PROGRAM	-	-	-	-	-	(42,000)
RETENTION INITIATIVES-TRANSFER PUBLICATIONS	-	-	-	-	-	(7,000)
FINANCIAL AID OFFICE OTPS	-	-	-	-	-	(20,000)
HARRISON NYPA \$3.5 MILLION DEBT SERVICE PAYMEN	694,300	-	-	-	-	(694,300)
NURSING QAR (1ST OF 3 YEARS)	-	-	-	-	-	(65,000)
PHI THETA KAPPA SCHOLARSHIPS	-	8,130	-	-	-	(8,130)
FACULTY TEMP REPLACEMENTS	-	-	(140,916)	-	-	-
ALSO RECEIVE FOR ASST TO PROVOST FOR DIVERSIT	-	-	(19,000)	19,000	-	-
ACTING STIPEND FOR ASST TO PROVOST	-	-	(13,000)	13,000	-	-
ADJUNCT TEMP SERVICE REALLOCATION	-	-	-	-	-	-
FACILITIES TRANSFER TO PROPERTY CONTROL IFR	-	-	-	-	-	900
METROCENTER INSTRUCT SUPP TRANSFER TO PSR	-	-	-	40,000	-	(11,500)
WEB PROGRAMMER TO PSR	-	-	-	51,500	-	(21,200)
WEB WRITER TO PSR	-	-	-	46,600	-	-
EMSA STAFF ASST TO PSR	-	-	-	25,200	-	-
ATHLETICS PSR COACHES FROM IFR TO STATE	-	-	-	86,900	-	(86,900)
ATHLETICS COACH TO TS	-	-	-	(26,423)	-	-
DIFR ITS CHARGEBACK	-	-	-	53,600	-	(53,600)
PARKING IFR CHARGEBACK	-	-	-	130,000	-	(130,000)
ADMIN OH-ACCTS PAYABLE CHARGEBACK	-	-	-	44,000	-	(44,000)
STUDENT HEALTH FEE CHARGEBACK	-	-	-	23,400	-	(23,400)
<b>TOTAL</b>	<b>694,300</b>	<b>334,214</b>	<b>524,315</b>	<b>616,777</b>	<b>-</b>	<b>(3,807,719)</b>
<b>8. 2009-10 TOTAL ALLOCATIONS (6+7)</b>	<b>4,798,400</b>	<b>779,414</b>	<b>24,137,615</b>	<b>25,215,445</b>	<b>(1,290,300)</b>	<b>(5,055,704)</b>
PSR BASE SALARIES	-	-	24,012,615	25,115,445	-	-
PSR OVERTIME/HOLIDAY	-	-	-	-	-	-
TEMPORARY SERVICE - NON-INSTRUCTIONAL	-	34,100	-	-	-	-
TEMPORARY SERVICE - INSTRUCTIONAL	-	-	-	-	-	-
STUDENT TEMPORARY SERVICE	-	76,000	-	-	-	-
S&E / EQUIPMENT	-	669,314	125,000	100,000	(1,290,300)	(5,055,704)
LIBRARY ACQUISITIONS	-	-	-	-	-	-
UTILITIES	4,798,400	-	-	-	-	-
<b>TOTAL</b>	<b>4,798,400</b>	<b>779,414</b>	<b>24,137,615</b>	<b>25,215,445</b>	<b>(1,290,300)</b>	<b>(5,055,704)</b>

**DORMITORY IFR (DIFR) OPERATING BUDGET ALLOCATIONS - BY DIVISION - 2009-10**

	CAMPUS TOTAL	ADMINISTRATION & FINANCE							ENROLL. MGT. & STUDENT AFFAIRS	INFO TECH SERVICES(A POGEE)	UTILITIES	MISC ACCOUNTS	STAFF SALARY POOL	CAMPUS-WIDE RESERVES
		FACIL. & PLANNING	FINANCE & MGT.	ENVIRON HEALTH / SAFETY	HUMAN RESOURCE S	PROCUREMENT & PAYMENT	VP ADMIN & FINANCE	TOTAL ADMIN & FINANCE						
<b>1. 2008-09 BASE ALLOCATIONS</b>														
PSR BASE SALARIES	3,876,900	2,300,200	50,100	48,400	193,900	147,900	-	2,740,500	1,051,200	-	-	-	85,200	-
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	175,000	-	-	-	-	-
OTPS	3,645,900	404,000	197,000	11,500	-	-	13,200	625,700	366,100	360,100	-	2,277,000	-	17,000
UTILITIES	1,419,600	-	-	-	-	-	-	-	-	-	1,419,600	-	-	-
DEBT SERVICE	2,111,100	-	-	-	-	-	-	-	-	-	-	2,111,100	-	-
DASNYS OVERHEAD	425,000	-	-	-	-	-	-	-	-	-	-	425,000	-	-
DASNYS 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	-	-
<b>TOTAL</b>	<b>14,687,500</b>	<b>2,964,200</b>	<b>289,100</b>	<b>64,000</b>	<b>193,900</b>	<b>147,900</b>	<b>13,200</b>	<b>3,672,300</b>	<b>1,692,300</b>	<b>360,100</b>	<b>1,419,600</b>	<b>7,476,000</b>	<b>50,200</b>	<b>17,000</b>
<b>2. 2009-10 SALARY RAISES &amp; INFLATION</b>														
PSR BASE SALARIES	208,200	161,200	15,700	2,500	27,800	8,400	-	215,600	2,900	-	-	-	(10,300)	-
PSR OVERTIME/HOLIDAY	4,600	3,400	-	-	-	-	-	3,400	1,200	-	-	-	-	-
TEMP SERVICE REGULAR RAISES	3,500	1,100	600	-	-	-	-	1,700	1,800	-	-	-	-	-
GENERAL OTPS INFLATION	60,900	38,100	7,100	400	-	-	500	46,100	13,100	-	-	1,700	-	-
UTILITIES	(35,700)	-	-	-	-	-	-	-	-	-	(35,700)	-	-	-
ROOM SCHOLARSHIPS	(74,600)	-	-	-	-	-	-	-	-	-	-	(74,600)	-	-
DEBT SERVICE	(363,800)	-	-	-	-	-	-	-	-	-	-	(363,800)	-	-
DASNYS OVERHEAD	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DASNYS INSURANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FRINGE BENEFITS	38,500	-	-	-	-	-	-	-	-	-	-	38,500	-	-
EQUIPMENT REPLACEMENT	132,100	-	-	-	-	-	-	-	-	-	-	132,100	-	-
RA WAIVERS	(23,300)	-	-	-	-	-	-	-	-	-	-	(23,300)	-	-
<b>TOTAL</b>	<b>(49,600)</b>	<b>203,800</b>	<b>23,400</b>	<b>2,900</b>	<b>27,800</b>	<b>8,400</b>	<b>500</b>	<b>266,800</b>	<b>19,000</b>	<b>-</b>	<b>(35,700)</b>	<b>(289,400)</b>	<b>(10,300)</b>	<b>-</b>
<b>3. 2009-10 PERMANENT CHANGES</b>														
ADMIN. O/H-SUIFO & SUNY ADJUSTMENT	3,300	-	-	-	-	-	-	-	-	-	-	3,300	-	-
<b>TOTAL</b>	<b>3,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,300</b>	<b>-</b>	<b>-</b>
<b>4. 2009-10 BASE ALLOCATIONS (1+2+3)</b>	<b>14,641,200</b>	<b>3,168,000</b>	<b>312,500</b>	<b>66,900</b>	<b>221,700</b>	<b>156,300</b>	<b>13,700</b>	<b>3,939,100</b>	<b>1,711,300</b>	<b>360,100</b>	<b>1,383,900</b>	<b>7,189,900</b>	<b>39,900</b>	<b>17,000</b>
PSR BASE SALARIES	4,085,000	2,461,400	65,800	50,900	221,700	156,300	-	2,956,100	1,054,100	-	-	-	74,800	-
PSR SAVINGS	(35,000)	-	-	-	-	-	-	-	-	-	-	-	(35,000)	-
PSR OVERTIME/HOLIDAY	139,200	118,000	-	-	-	-	-	118,000	21,200	-	-	-	-	-
TEMPORARY SERVICE REGULAR	111,800	37,000	13,000	-	-	-	-	50,000	61,800	-	-	-	-	-
STUDENT TEMPORARY SERVICE	302,000	85,000	22,000	-	-	-	-	107,000	195,000	-	-	-	-	-
OTPS	3,671,800	466,600	211,700	16,000	-	-	13,700	708,000	378,900	360,100	-	2,207,800	-	17,000
UTILITIES	1,383,900	-	-	-	-	-	-	-	-	-	1,383,900	-	-	-
DEBT SERVICE	1,747,300	-	-	-	-	-	-	-	-	-	-	1,747,300	-	-
DASNYS OVERHEAD	425,000	-	-	-	-	-	-	-	-	-	-	425,000	-	-
DASNYS INSURANCE	102,900	-	-	-	-	-	-	-	-	-	-	102,900	-	-
FRINGE BENEFITS	1,900,500	-	-	-	-	-	-	-	-	-	-	1,900,500	-	-
EQUIPMENT REPLACEMENT	304,600	-	-	-	-	-	-	-	-	-	-	304,600	-	-
RA WAIVERS	502,200	-	-	-	-	-	-	-	-	-	-	502,200	-	-
<b>TOTAL BASE ALLOCATIONS</b>	<b>14,641,200</b>	<b>3,168,000</b>	<b>312,500</b>	<b>66,900</b>	<b>221,700</b>	<b>156,300</b>	<b>13,700</b>	<b>3,939,100</b>	<b>1,711,000</b>	<b>360,100</b>	<b>1,383,900</b>	<b>7,190,300</b>	<b>39,800</b>	<b>17,000</b>
<b>5. 2009-10 TEMPORARY ALLOCATIONS</b>														
LEARNING COMMUNITIES	-	-	-	-	-	-	-	-	42,000	-	-	-	-	(42,000)
DIFR OPERATIONAL CHARGE	-	-	-	-	-	-	-	-	-	-	-	(25,900)	-	25,900
DIFR LOAN REPAYMENT	-	-	-	-	-	-	-	-	-	-	-	100,000	-	(100,000)

**DORMITORY IFR (DIFR) OPERATING BUDGET ALLOCATIONS - BY DIVISION - 2009-10**

	CAMPUS TOTAL	ADMINISTRATION & FINANCE							ENROLL. MGT. & STUDENT AFFAIRS	INFO TECH SERVICES(A POGEE)	UTILITIES	MISC ACCOUNTS	STAFF SALARY POOL	CAMPUS- WIDE RESERVES
		FACIL. & PLANNING	FINANCE & MGT.	ENVIRON HEALTH / SAFETY	HUMAN RESOURCE S	PROCUREM ENT & PAYMENT	VP ADMIN & FINANCE	TOTAL ADMIN & FINANCE						
DIFR ITS CHARGEBACK	-	-	-	-	-	-	-	-	-	-	-	-	(53,600)	53,600
CAMPUS-WIDE RESERVES CARRY OVER	-	-	-	-	-	-	-	-	-	-	-	(11,731)	-	11,731
<b>TOTAL</b>	-	-	-	-	-	-	-	-	<b>42,000</b>	-	-	<b>62,369</b>	<b>(53,600)</b>	<b>(50,769)</b>
<b>6. 2008-09 NET ALLOCATIONS (4+5)</b>	<b>14,641,200</b>	<b>3,168,000</b>	<b>312,500</b>	<b>66,900</b>	<b>221,700</b>	<b>156,300</b>	<b>13,700</b>	<b>3,939,100</b>	<b>1,753,000</b>	<b>360,100</b>	<b>1,383,900</b>	<b>7,252,669</b>	<b>(13,800)</b>	<b>(33,769)</b>
PSR BASE SALARIES	4,031,400	2,461,400	65,800	50,900	221,700	156,300	-	2,956,100	1,054,100	-	-	-	21,200	-
PSR SAVINGS	(35,000)	-	-	-	-	-	-	-	-	-	-	-	(35,000)	-
PSR OVERTIME/HOLIDAY	139,200	118,000	-	-	-	-	-	118,000	21,200	-	-	-	-	-
TEMPORARY SERVICE REGULAR	111,800	37,000	13,000	-	-	-	-	50,000	61,800	-	-	-	-	-
STUDENT TEMPORARY SERVICE	314,500	85,000	22,000	-	-	-	-	107,000	207,500	-	-	-	-	-
S&E / EQUIPMENT	3,712,900	466,600	211,700	16,000	-	-	13,700	708,000	408,400	360,100	-	2,270,169	-	(33,769)
UTILITIES	1,383,900	-	-	-	-	-	-	-	-	-	1,383,900	-	-	-
DEBT SERVICE	1,747,300	-	-	-	-	-	-	-	-	-	-	1,747,300	-	-
DASNY OVERHEAD	425,000	-	-	-	-	-	-	-	-	-	-	425,000	-	-
DASNY INSURANCE	102,900	-	-	-	-	-	-	-	-	-	-	102,900	-	-
FRINGE BENEFITS	1,900,500	-	-	-	-	-	-	-	-	-	-	1,900,500	-	-
EQUIPMENT REPLACEMENT	304,600	-	-	-	-	-	-	-	-	-	-	304,600	-	-
RA WAIVERS	502,200	-	-	-	-	-	-	-	-	-	-	502,200	-	-
<b>TOTAL</b>	<b>14,641,200</b>	<b>3,168,000</b>	<b>312,500</b>	<b>66,900</b>	<b>221,700</b>	<b>156,300</b>	<b>13,700</b>	<b>3,939,100</b>	<b>1,753,000</b>	<b>360,100</b>	<b>1,383,900</b>	<b>7,252,669</b>	<b>(13,800)</b>	<b>(33,769)</b>
<b>7. FTEs</b>														
2008-09 FTEs	93.85	61.00	1.35	1.00	4.00	3.50	-	70.85	23.00	-	-	-	-	-
2009-10 CHANGES														
THOMPSON RD (TEMPORARY FOR 09-10 ONLY)	(1.00)	-	-	-	-	-	-	-	(1.00)	-	-	-	-	-
<b>2009-10 FTEs</b>	<b>92.85</b>	<b>61.00</b>	<b>1.35</b>	<b>1.00</b>	<b>4.00</b>	<b>3.50</b>	<b>-</b>	<b>70.85</b>	<b>22.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

DEPARTMENTAL ALLOCATIONS SUMMARY BY DIVISION & FUND - 2009-10

ALLOCATIONS

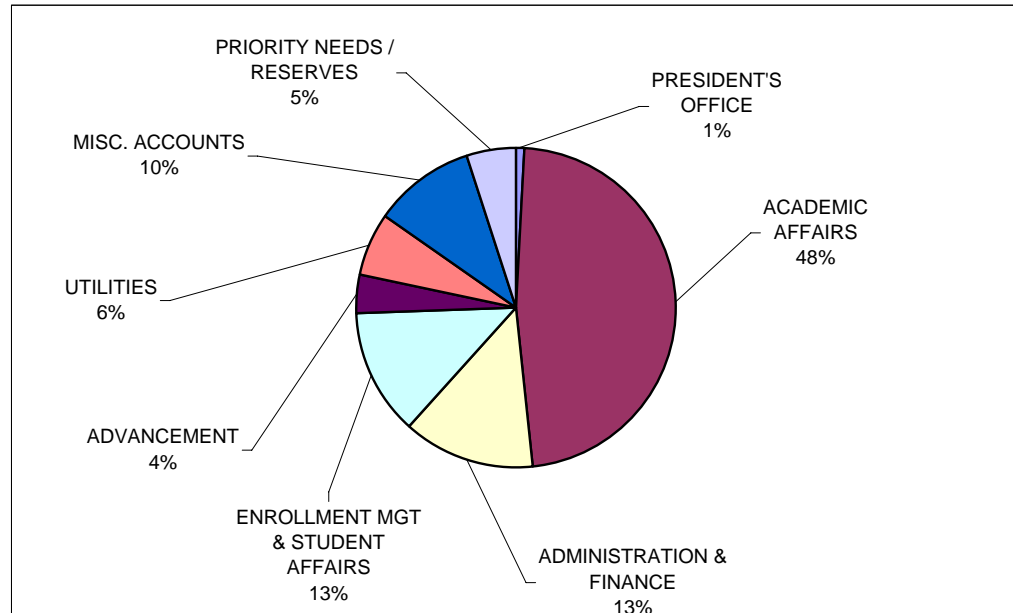
	PRESIDENT'S OFFICE	ACADEMIC AFFAIRS	ENROLL MGT		ADVANCE MENT	UTILITIES	MISC. ACCOUNTS	CAMPUS-WIDE RESERVES	GRAND TOTAL	GRAND TOTAL	CHANGE
			ADMIN & FINANCE	& STUDENT AFFAIRS					2009-10	2008-09	
STATE OPERATING	634,094	41,175,001	7,783,306	8,038,325	3,295,365	4,798,400	1,659,813	(6,346,004)	61,038,300	61,328,600	(290,300)
UNIVERSITY-WIDE PROGRAMS	-	921,415	102,100	293,000	-	-	1,189,315	-	2,505,830	2,195,825	310,005
IFR	-	3,296,221	1,954,763	3,166,890	18,100	681,038	1,828,940	232,688	11,178,640	10,051,165	1,127,475
SUTRA	-	4,834,148	102,571	112,830	-	-	(3,084,415)	3,984,866	5,950,000	7,318,200	(1,368,200)
DIFR	-	360,100	3,939,100	1,753,000	-	1,383,900	7,238,869	(33,769)	14,641,200	14,737,500	(96,300)
STABILIZATION	-	97,259	-	-	-	-	1,675,210	2,964,531	4,737,000	4,068,566	668,434
RESEARCH FOUNDATION UNRESTRICTED	1,410	347,216	313,243	-	-	-	190,697	-	852,566	992,404	(139,838)
BASC COLLEGE SUPPORT	148,289	52,929	50,042	203,538	25,184	-	10,500	4,436,014	4,926,496	981,149	3,945,347
COLLEGE WORK STUDY	-	417,892	77,000	362,791	19,215	-	(183,179)	-	693,719	693,719	-
BROCKPORT COLLEGE FUND	-	25,000	-	-	785,000	-	625,000	210,200	1,645,200	1,312,200	333,000
<b>2009-10 TOTAL</b>	<b>783,793</b>	<b>51,527,181</b>	<b>14,322,125</b>	<b>13,930,374</b>	<b>4,142,864</b>	<b>6,863,338</b>	<b>11,150,750</b>	<b>5,448,526</b>	<b>108,168,951</b>	<b>103,679,328</b>	<b>4,489,623</b>
<b>2008-09 TOTAL</b>	<b>745,067</b>	<b>49,465,212</b>	<b>14,205,770</b>	<b>13,603,186</b>	<b>3,784,189</b>	<b>6,264,080</b>	<b>10,985,156</b>	<b>4,626,668</b>	<b>103,679,328</b>		
<b>CHANGE</b>	<b>38,726</b>	<b>2,061,969</b>	<b>116,355</b>	<b>327,188</b>	<b>358,675</b>	<b>599,258</b>	<b>165,594</b>	<b>821,858</b>	<b>4,489,623</b>		

STAFFING (FTEs)

	PRESIDENT'S OFFICE	ACADEMIC AFFAIRS - FACULTY	ACADEMIC AFFAIRS - STAFF	ACADEMIC AFFAIRS - TOTAL	ADMIN & FINANCE	ENROLL MGT & STUDENT AFFAIRS	ADVANCE MENT	MISC. ACCOUNTS	GRAND TOTAL	GRAND TOTAL	CHANGE
									2009-10	2008-09	
STATE OPERATING	4.00	330.93	173.89	504.82	146.25	118.32	34.00	0.50	807.89	817.06	(9.17)
UNIVERSITY-WIDE PROGRAMS	-	6.00	2.00	8.00	3.00	3.50	-	-	14.50	14.50	-
IFR	-	-	-	-	7.00	16.10	0.50	-	23.60	25.60	(2.00)
SUTRA	-	1.00	2.82	3.82	-	-	-	-	3.82	9.50	(5.68)
DIFR	-	-	-	-	70.60	22.00	-	-	92.60	93.85	(1.25)
STABILIZATION	-	-	-	-	-	-	-	-	-	-	-
RESEARCH FOUNDATION UNRESTRICTED	-	-	-	-	4.00	-	-	-	4.00	4.00	-
BASC COLLEGE SUPPORT	-	-	-	-	-	-	-	-	-	-	-
COLLEGE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-
BROCKPORT COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-
<b>2009-10 TOTAL</b>	<b>4.00</b>	<b>337.93</b>	<b>178.71</b>	<b>516.64</b>	<b>230.85</b>	<b>159.92</b>	<b>34.50</b>	<b>0.50</b>	<b>946.41</b>	<b>964.51</b>	<b>(18.10)</b>
<b>2008-09 TOTAL</b>	<b>4.00</b>	<b>333.07</b>	<b>183.39</b>	<b>516.46</b>	<b>245.85</b>	<b>162.80</b>	<b>34.90</b>	<b>0.50</b>	<b>964.51</b>		
<b>CHANGE</b>	<b>-</b>	<b>4.86</b>	<b>(4.68)</b>	<b>0.18</b>	<b>(15.00)</b>	<b>(2.88)</b>	<b>(0.40)</b>	<b>-</b>	<b>(18.10)</b>		

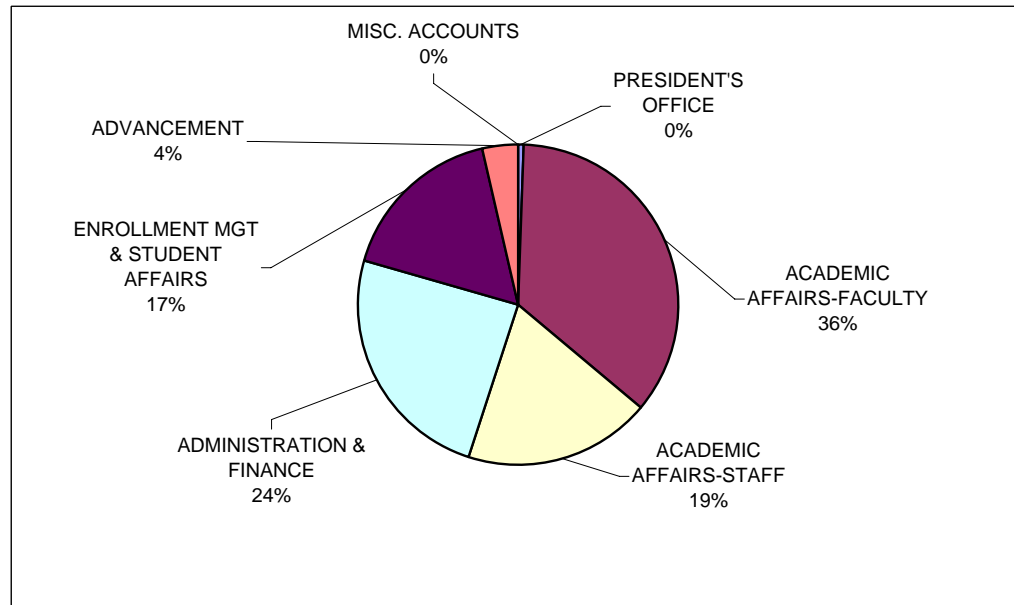
**DEPARTMENTAL ALLOCATIONS BY DIVISION - 2009-10**

PRESIDENT'S OFFICE	\$783,793
ACADEMIC AFFAIRS	\$51,527,181
ADMINISTRATION & FINANCE	\$14,322,125
ENROLLMENT MGT & STUDENT AFFAIRS	\$13,930,374
ADVANCEMENT	\$4,142,864
UTILITIES	\$6,863,338
MISC. ACCOUNTS	\$11,150,750
PRIORITY NEEDS / RESERVES	\$5,448,526
<b>TOTAL</b>	<b>\$108,168,951</b>



**DEPARTMENTAL STAFFING BY DIVISION - 2009-10**

PRESIDENT'S OFFICE	4.00
ACADEMIC AFFAIRS-FACULTY	337.93
ACADEMIC AFFAIRS-STAFF	178.71
ADMINISTRATION & FINANCE	230.85
ENROLLMENT MGT & STUDENT AFFAIRS	159.92
ADVANCEMENT	34.50
MISC. ACCOUNTS	0.50
<b>TOTAL</b>	<b>946.41</b>





DEPARTMENTAL ALLOCATIONS - 2009-10

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME AND HOLIDAY PAY	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPS	2009-10 TOTAL ALLOCATIONS	2008-09 TOTAL ALLOCATIONS	CHANGE
<b>PRESIDENT'S OFFICE</b>															
STATE	86070100	PRESIDENT'S OFFICE	4.00	-	4.00	419,000	-	-	-	-	-	205,294	624,294	604,862	19,432
STATE	86054300	GOSPEL CHOIR	-	-	-	-	-	5,000	-	-	5,000	4,800	9,800	9,800	-
RF	1048404	RF SUPPORT & DEVELOPMENT-PRESIDENT'S ACCO	-	-	-	-	-	-	-	-	-	1,410	1,410	1,410	-
BASC	82-707	CONTINGENCY-PRESIDENT'S OFFICE	-	-	-	-	-	-	-	-	-	2,000	2,000	1,000	1,000
BASC	82-719	CAMPUS EMPLOYEE HEALTH & WELLNESS	-	-	-	-	-	-	-	-	-	4,300	4,300	3,500	800
BASC	82-721	COLLEGE COUNCIL/ADVISORY BOARDS	-	-	-	-	-	-	-	-	-	11,000	11,000	9,000	2,000
BASC	82-722	PRESIDENT'S RECEPTIONS	-	-	-	-	-	-	-	-	-	11,000	11,000	9,000	2,000
BASC	82-723	PRESIDENT'S HOSTING	-	-	-	-	-	-	-	-	-	47,965	47,965	35,771	12,194
BASC	82-729	COMMUNITY HOSTING	-	-	-	-	-	-	-	-	-	10,000	10,000	10,000	-
BASC	82-776	PROGRAM SUPPORT CONTINGENCY I	-	-	-	-	-	-	-	-	-	21,448	21,448	21,448	-
BASC	82-778	PROGRAM SUPPORT CONTINGENCY III	-	-	-	-	-	-	-	-	-	37,276	37,276	36,276	1,000
BASC	82-791	COSAC	-	-	-	-	-	-	-	-	-	3,300	3,300	3,000	300
<b>** PRESIDENT'S OFFICE TOTAL **</b>			<b>4.00</b>	<b>-</b>	<b>4.00</b>	<b>419,000</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>359,793</b>	<b>783,793</b>	<b>745,067</b>	<b>38,726</b>
<b>SUMMARY BY FUND</b>															
STATE			4.00	-	4.00	419,000	-	5,000	-	-	5,000	210,094	634,094	614,662	19,432
		U-WIDE	-	-	-	-	-	-	-	-	-	-	-	-	-
		IFR	-	-	-	-	-	-	-	-	-	-	-	-	-
		SUTRA	-	-	-	-	-	-	-	-	-	-	-	-	-
		DIFR	-	-	-	-	-	-	-	-	-	-	-	-	-
		STABILIZATION	-	-	-	-	-	-	-	-	-	-	-	-	-
		RF	-	-	-	-	-	-	-	-	-	1,410	1,410	1,410	-
		BASC	-	-	-	-	-	-	-	-	-	148,289	148,289	128,995	19,294
		CWS	-	-	-	-	-	-	-	-	-	-	-	-	-
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL</b>	<b>4.00</b>	<b>-</b>	<b>4.00</b>	<b>419,000</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>359,793</b>	<b>783,793</b>	<b>745,067</b>	<b>38,726</b>
<b>ACADEMIC AFFAIRS</b>															
<b>ARTS, HUMANITIES &amp; SOCIAL SCIENCES</b>															
STATE	52000100	DEAN-ARTS, HUMANITIES & SOCIAL SCIENCES	3.00	-	3.00	72,400	-	5,800	-	3,160	8,960	78,364	159,724	355,994	(196,270)
STATE	86010500	THE ARTS	-	-	-	-	-	-	-	-	-	2,670	2,670	-	2,670
IFR	90016804	TECHNOLOGY FEE-ARTS, HUMANITIES & SOCIAL S	-	-	-	-	-	-	-	5,825	5,825	2,000	7,825	11,667	(3,842)
IFR	91012099	FACULTY STARTUP-ARTS, HUMANITIES & SOCIAL S	-	-	-	-	-	-	-	-	-	50,100	50,100	45,566	4,534
IFR	91020137	IFR-REL. TIME-ARTS, HUMANITIES & SOCIAL SCIEN	-	-	-	-	-	-	-	-	-	3,300	3,300	60,700	(57,400)
SUTRA	96001102	SUMMER SESSION-ARTS, HUMANITIES & SOCIAL S	-	-	-	-	-	-	-	-	-	14,948	14,948	2,035	12,913
CWS	21151511	CWS-DEAN-ARTS, HUMANITIES & SOCIAL SCIENCE	-	-	-	-	-	-	-	-	-	-	-	-	-
BASC	82-782	HOSTING-DEAN ARTS, HUMANITIES & SOCIAL SCIE	-	-	-	-	-	-	-	-	-	2,500	2,500	2,500	-
<b>* TOTAL *</b>			<b>3.00</b>	<b>-</b>	<b>3.00</b>	<b>72,400</b>	<b>-</b>	<b>5,800</b>	<b>-</b>	<b>8,985</b>	<b>14,785</b>	<b>153,882</b>	<b>241,067</b>	<b>478,462</b>	<b>(237,395)</b>
STATE	80000600	AFRICAN & AFRICAN-AMERICAN STUDIES	0.50	3.00	3.50	264,800	-	-	8,800	-	8,800	4,000	277,600	281,400	(3,800)
CWS	21151537	CWS-AFRICAN & AFRO-AMERICAN STUDIES	-	-	-	-	-	-	-	2,500	2,500	-	2,500	2,500	-
<b>* TOTAL *</b>			<b>0.50</b>	<b>3.00</b>	<b>3.50</b>	<b>264,800</b>	<b>-</b>	<b>-</b>	<b>8,800</b>	<b>2,500</b>	<b>11,300</b>	<b>4,000</b>	<b>280,100</b>	<b>283,900</b>	<b>(3,800)</b>
STATE	80000700	ANTHROPOLOGY	1.00	5.00	6.00	383,900	-	-	5,800	-	5,800	7,400	397,100	402,100	(5,000)
CWS	21151538	CWS-ANTHROPOLOGY	-	-	-	-	-	-	-	6,500	6,500	-	6,500	6,500	-
<b>* TOTAL *</b>			<b>1.00</b>	<b>5.00</b>	<b>6.00</b>	<b>383,900</b>	<b>-</b>	<b>-</b>	<b>5,800</b>	<b>6,500</b>	<b>12,300</b>	<b>7,400</b>	<b>403,600</b>	<b>408,600</b>	<b>(5,000)</b>
STATE	52000900	ART	2.00	10.00	12.00	735,400	-	8,000	29,000	8,480	45,480	16,800	797,680	755,580	42,100
STATE	52001000	ART GALLERY	-	-	-	-	-	-	-	2,120	2,120	6,180	8,300	8,300	-
IFR	90000901	IFR-STUDENT ART FEES-CERAMICS	-	-	-	-	-	-	-	-	-	8,500	8,500	5,550	2,950
IFR	90000902	IFR-STUDENT ART FEES-DESIGN II	-	-	-	-	-	-	-	-	-	2,700	2,700	2,450	250
IFR	90000903	IFR-STUDENT ART FEES-DRAWING	-	-	-	-	-	-	-	-	-	5,000	5,000	3,900	1,100
IFR	90000904	IFR-STUDENT ART FEES-GALLERY MGMT	-	-	-	-	-	-	-	-	-	2,200	2,200	550	1,650
IFR	90000905	IFR-STUDENT ART FEES-METALWORK/JEWELRY	-	-	-	-	-	-	-	-	-	2,500	2,500	2,400	100
IFR	90000906	IFR-STUDENT ART FEES-METHODS	-	-	-	-	-	-	-	-	-	1,500	1,500	1,100	400
IFR	90000907	IFR-STUDENT ART FEES-PHOTOGRAPHY	-	-	-	-	-	-	-	-	-	5,100	5,100	3,200	1,900
IFR	90000908	IFR-STUDENT ART FEES-PRINTMAKING	-	-	-	-	-	-	-	-	-	4,700	4,700	1,400	3,300
IFR	90000909	IFR-STUDENT ART FEES-SCULPTURE	-	-	-	-	-	-	-	-	-	4,400	4,400	2,400	2,000
IFR	90000910	IFR-STUDENT ART FEES-VISUAL ARTS EXPER.	-	-	-	-	-	-	-	-	-	10,800	10,800	7,200	3,600
IFR	90000911	IFR-STUDENT ART FEES-PAINTING	-	-	-	-	-	-	-	-	-	4,500	4,500	4,300	200
IFR	90000912	IFR-STUDENT ART FEES-DIGITAL ART	-	-	-	-	-	-	-	-	-	4,300	4,300	2,500	1,800
IFR	90000913	IFR-STUDENT ART FEES-MIXED MEDIA	-	-	-	-	-	-	-	-	-	2,000	2,000	350	1,650
IFR	90010800	VISUAL RESOURCE CTR ARCHIVAL PRINTING	-	-	-	-	-	-	-	-	-	300	300	400	(100)
IFR	90016817	TECHNOLOGY FEE-ART	-	-	-	-	-	-	-	1,000	1,000	2,000	3,000	3,000	-

DEPARTMENTAL ALLOCATIONS - 2009-10

FUNDING SOURCE	ACCOUNT#	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME AND HOLIDAY PAY	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPS	2009-10 TOTAL ALLOCATIONS	2008-09 TOTAL ALLOCATIONS	CHANGE
SUTRA	96001111	SUMMER SESSION-ART	-	-	-	-	-	-	-	-	-	-	-	1,885	(1,885)
CWS	21151514	CWS-ART	-	-	-	-	-	-	-	19,500	19,500	-	19,500	-	-
		* TOTAL *	2.00	10.00	12.00	735,400	-	8,000	29,000	31,100	68,100	83,480	886,980	825,965	61,015
STATE	52000300	ARTS FOR CHILDREN	-	-	-	-	-	-	-	-	-	4,735	4,735	25,535	(20,800)
CWS	21151513	CWS-ARTS FOR CHILDREN	-	-	-	-	-	-	-	3,500	3,500	-	3,500	3,500	-
		* TOTAL *	-	-	-	-	-	-	-	3,500	3,500	4,735	8,235	29,035	(20,800)
STATE	59009000	COMMUNICATION	3.50	14.31	17.81	1,099,084	-	-	39,200	19,716	58,916	23,100	1,181,100	1,111,116	69,984
IFR	90009100	IFR-COMMUNICATIONS LAB FEE	-	-	-	-	-	-	-	-	-	19,400	19,400	5,100	14,300
IFR	90013100	IFR-COMM. TV SERVICES	-	-	-	-	-	-	-	-	-	6,200	6,200	7,100	(900)
SUTRA	96001115	SUMMER SESSION-COMMUNICATION	-	-	-	-	-	-	-	-	-	5,000	5,000	7,050	(2,050)
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	14.31	17.81	1,099,084	-	-	39,200	38,716	77,916	53,700	1,230,700	1,149,366	81,334
STATE	52002300	DANCE	5.50	11.00	16.50	1,064,000	-	12,500	25,100	19,928	57,528	17,850	1,139,378	1,077,978	61,400
IFR	90012301	IFR-DANCE PROGRAMS-MISC.	-	-	-	-	-	1,500	-	1,500	3,000	20,000	23,000	19,500	3,500
IFR	90012302	IFR-DANCE PROGRAMS-DANSCORE	-	-	-	-	-	1,000	-	500	1,500	6,000	7,500	6,500	1,000
IFR	90012303	IFR-DANCE PROGRAMS-SANKOFA	-	-	-	-	-	8,000	-	1,500	9,500	10,000	19,500	18,500	1,000
SUTRA	96001119	SUMMER SESSION-DANCE	-	-	-	-	-	-	-	-	-	1,000	1,000	980	20
CWS	21151515	CWS-DANCE	-	-	-	-	-	-	-	10,000	10,000	-	10,000	10,000	-
		* TOTAL *	5.50	11.00	16.50	1,064,000	-	23,000	25,100	33,428	81,528	54,850	1,200,378	1,133,458	66,920
STATE	59003100	ENGLISH	2.00	19.00	21.00	1,351,800	-	-	67,900	19,800	87,700	22,770	1,462,270	1,406,970	55,300
STATE	59003200	WRITER'S FORUM	-	-	-	2,500	-	-	-	-	-	15,200	17,700	17,700	-
STATE	86000100	COMPOSITION DIRECTOR	1.50	-	1.50	79,500	-	-	56,900	-	56,900	5,100	141,500	135,900	5,600
IFR	90016818	TECHNOLOGY FEE-ENGLISH	-	-	-	-	-	-	-	7,000	7,000	1,800	8,800	10,000	(1,200)
IFR	91020111	IFR-REL. TIME-ENGLISH	-	-	-	-	-	-	-	-	-	2,900	2,900	2,900	-
CWS	21151522	CWS-ENGLISH	-	-	-	-	-	-	-	9,000	9,000	-	9,000	9,000	-
CWS	21151523	CWS-WRITER'S FORUM	-	-	-	-	-	-	-	2,000	2,000	-	2,000	2,000	-
CWS	21151547	CWS-COMPOSITION DIRECTOR	-	-	-	-	-	-	-	2,000	2,000	-	2,000	2,000	-
BASC	82-789	WRITER'S FORUM HOSTING	-	-	-	-	-	-	-	-	-	4,000	4,000	4,000	-
		* TOTAL *	3.50	19.00	22.50	1,433,800	-	-	124,800	39,800	164,600	51,770	1,650,170	1,590,470	59,700
STATE	59003600	FOREIGN LANGUAGES	1.00	6.50	7.50	433,100	-	-	66,200	1,200	67,400	10,600	511,100	572,400	(61,300)
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)
CWS	21151524	CWS-FOREIGN LANGUAGES	-	-	-	-	-	-	-	7,000	7,000	-	7,000	7,000	-
		* TOTAL *	1.00	6.50	7.50	433,100	-	-	66,200	11,200	77,400	11,100	521,600	584,000	(62,400)
STATE	80004600	HISTORY	1.00	18.50	19.50	1,348,300	-	-	52,200	6,200	58,400	24,570	1,431,270	1,444,970	(13,700)
CWS	21151540	CWS-HISTORY	-	-	-	-	-	-	-	8,000	8,000	-	8,000	8,000	-
RF	1000710	BALANCE FIXED PRICE CONTRACTS-HISTORY	-	-	-	-	-	-	-	-	-	6,967	6,967	6,967	-
		* TOTAL *	1.00	18.50	19.50	1,348,300	-	-	52,200	14,200	66,400	31,537	1,446,237	1,459,937	(13,700)
STATE	59007300	PHILOSOPHY	0.50	6.00	6.50	397,200	-	-	11,600	-	11,600	6,230	415,030	430,830	(15,800)
STATE	59007400	CENTER FOR PHILOSOPHIC EXCHANGE	-	-	-	-	-	-	-	-	-	5,200	5,200	5,200	-
IFR	90005400	IFR-CTR PHILOSOPHIC EXCHANGE	-	-	-	-	-	-	-	-	-	-	-	-	-
CWS	21151525	CWS-PHILOSOPHY	-	-	-	-	-	-	-	3,000	3,000	-	3,000	3,000	-
		* TOTAL *	0.50	6.00	6.50	397,200	-	-	11,600	3,000	14,600	11,430	423,230	439,030	(15,800)
STATE	80007700	POLITICAL SCIENCE	0.50	6.50	7.00	428,500	-	-	10,900	-	10,900	12,400	451,800	439,100	12,700
IFR	91020125	IFR-REL. TIME-POLITICAL SCIENCE	-	-	-	-	-	-	-	-	-	400	400	500	(100)
CWS	21151541	CWS-INTERN'L STUDIES	-	-	-	-	-	-	-	4,000	4,000	-	4,000	6,000	(2,000)
CWS	21151543	CWS-POLITICAL SCIENCE	-	-	-	-	-	-	-	4,000	4,000	-	4,000	4,000	-
		* TOTAL *	0.50	6.50	7.00	428,500	-	-	10,900	8,000	18,900	12,800	460,200	449,600	10,600
STATE	80008800	SOCIOLOGY	0.50	8.50	9.00	527,000	-	-	6,500	-	6,500	10,800	544,300	529,000	15,300
IFR	90023000	IFR-COMMUNITY RESEARCH CTR	-	-	-	-	-	-	-	-	-	1,100	1,100	1,100	-
SUTRA	96001136	SUMMER SESSION-SOCIOLOGY	-	-	-	-	-	-	-	-	-	300	300	500	(200)
CWS	21151544	CWS-SOCIOLOGY	-	-	-	-	-	-	-	6,000	6,000	-	6,000	6,000	-
		* TOTAL *	0.50	8.50	9.00	527,000	-	-	6,500	6,000	12,500	12,200	551,700	536,600	15,100
STATE	52002500	THEATER	2.00	9.00	11.00	730,800	-	3,500	62,800	3,710	70,010	17,850	818,660	778,460	40,200
STATE	52002000	MUSIC	-	-	-	-	-	-	-	-	-	4,000	4,000	4,000	-

DEPARTMENTAL ALLOCATIONS - 2009-10

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME AND HOLIDAY PAY	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPS	2009-10 TOTAL ALLOCATIONS	2008-09 TOTAL ALLOCATIONS	CHANGE
STATE	52003000	GEVA PROGRAM	-	-	-	-	-	-	-	-	-	47,837	47,837	47,837	-
STATE	86011700	THEATER PRODUCTIONS	-	-	-	-	-	-	-	-	-	12,360	12,360	12,360	-
IFR	90011700	IFR-THEATER	-	-	-	-	-	-	-	5,000	5,000	22,900	27,900	22,000	5,900
SUTRA	96001137	SUMMER SESSION-THEATER	-	-	-	-	-	-	-	-	-	400	400	430	(30)
CWS	21151516	CWS-THEATER	-	-	-	-	-	-	-	15,000	15,000	-	15,000	15,000	-
		* TOTAL *	2.00	9.00	11.00	730,800	-	3,500	62,800	23,710	90,010	105,347	926,157	880,087	46,070
STATE	52009500	VISUAL STUDIES WORKSHOP	1.00	2.00	3.00	153,900	-	-	-	-	-	162,679	316,579	340,179	(23,600)
IFR	90009500	IFR-VSW STUDIO FEE	-	-	-	-	-	-	-	-	-	9,200	9,200	9,200	-
IFR	90016819	TECHNOLOGY FEE-VISUAL STUDIES WORKSHOP	-	-	-	-	-	-	-	-	-	7,000	7,000	7,000	-
SUTRA	96001108	SUMMER SESSION-VSW	-	-	-	-	-	-	-	-	-	14,894	14,894	10,365	4,529
CWS	21151517	CWS-VISUAL STUDIES WORKSHOP	-	-	-	-	-	-	-	10,192	10,192	-	10,192	11,500	(1,308)
		* TOTAL *	1.00	2.00	3.00	153,900	-	-	-	10,192	10,192	193,773	357,865	378,244	(20,379)
STATE	59009500	WOMEN & GENDER STUDIES	-	3.00	3.00	139,600	-	-	19,400	-	19,400	2,020	161,020	106,320	54,700
SUTRA	96001138	SUMMER SESSION-WOMEN'S STUDIES	-	-	-	-	-	-	-	-	-	200	200	200	-
CWS	21151527	CWS-WOMEN'S STUDIES	-	-	-	-	-	-	-	3,000	3,000	-	3,000	3,000	-
		* TOTAL *	-	3.00	3.00	139,600	-	-	19,400	3,000	22,400	2,220	164,220	109,520	54,700
STATE	52000200	EVENTS MANAGER	-	-	-	-	-	-	-	7,420	7,420	5,150	12,570	12,570	-
STATE	86010100	RPO ALLIANCE	-	-	-	-	-	-	800	-	800	11,025	11,825	12,525	(700)
IFR	90011501	IFR-FINE ARTS EVENTS-TICKET REVENUE	-	-	-	-	-	-	-	-	-	5,575	5,575	5,400	175
IFR	90011502	IFR-FINE ARTS EVENTS-ADVERTISING REVENUE	-	-	-	-	-	-	-	-	-	9,850	9,850	9,250	600
IFR	90011503	IFR-FINE ARTS EVENTS-EVENTS PASS REVENUE	-	-	-	-	-	-	-	-	-	-	-	-	-
CWS	21151512	CWS-EVENTS MANAGER	-	-	-	-	-	-	-	12,500	12,500	-	12,500	12,500	-
		* TOTAL *	-	-	-	-	-	-	800	19,920	20,720	31,600	52,320	52,245	75
<b>** ARTS, HUMANITIES &amp; SOCIAL SCIENCES TOTAL **</b>			<b>25.50</b>	<b>122.31</b>	<b>147.81</b>	<b>9,211,784</b>	<b>-</b>	<b>40,300</b>	<b>463,100</b>	<b>263,751</b>	<b>767,151</b>	<b>825,824</b>	<b>10,804,759</b>	<b>10,788,519</b>	<b>16,240</b>
ALLOCATION SUMMARY BY FUND															
STATE			25.50	122.31	147.81	9,211,784	-	29,800	463,100	91,734	584,634	536,890	10,333,308	10,314,324	18,984
		U-WIDE	-	-	-	-	-	-	-	-	-	-	-	-	-
		IFR	-	-	-	-	-	10,500	-	25,325	35,825	238,725	274,550	287,283	(12,733)
		SUTRA	-	-	-	-	-	-	-	-	-	36,742	36,742	23,445	13,297
		DIFR	-	-	-	-	-	-	-	-	-	-	-	-	-
		STABILIZATION	-	-	-	-	-	-	-	-	-	-	-	-	-
		RF	-	-	-	-	-	-	-	-	-	6,967	6,967	6,967	-
		BASC	-	-	-	-	-	-	-	-	-	6,500	6,500	6,500	-
		CWS	-	-	-	-	-	-	-	146,692	146,692	-	146,692	150,000	(3,308)
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-	-	-
		TOTAL	<b>25.50</b>	<b>122.31</b>	<b>147.81</b>	<b>9,211,784</b>	<b>-</b>	<b>40,300</b>	<b>463,100</b>	<b>263,751</b>	<b>767,151</b>	<b>825,824</b>	<b>10,804,759</b>	<b>10,788,519</b>	<b>16,240</b>
<b>SCIENCE &amp; MATHEMATICS</b>															
STATE	59000200	DEAN-SCIENCE & MATHEMATICS	3.50	-	3.50	275,600	-	-	-	7,500	7,500	113,300	396,400	427,600	(31,200)
IFR	91013099	FACULTY STARTUP-SCIENCE & MATHEMATICS	-	-	-	-	-	-	-	-	-	358,700	358,700	328,585	30,115
IFR	91020121	IFR-REL. TIME-SCIENCE & MATHEMATICS	-	-	-	-	-	-	-	-	-	1,700	1,700	1,700	-
SUTRA	96001103	SUMMER SESSION-SCIENCE & MATHEMATICS	-	-	-	-	-	-	-	-	-	14,948	14,948	55,500	(40,552)
CWS	21151521	CWS-DEAN-SCIENCE & MATHEMATICS	-	-	-	-	-	-	-	2,000	2,000	-	2,000	2,000	-
RF	1000599	SCIENCE & MATHEMATICS DEVELOPMENT FUND	-	-	-	-	-	-	-	-	-	25,000	25,000	26,497	(1,497)
BASC	82-784	HOSTING-DEAN SCIENCE & MATHEMATICS	-	-	-	-	-	-	-	-	-	2,500	2,500	2,500	-
		* TOTAL *	3.50	-	3.50	275,600	-	-	-	9,500	9,500	516,148	801,248	844,382	(43,134)
STATE	79001300	BIOLOGY	2.00	8.00	10.00	704,200	-	-	13,900	47,700	61,600	38,730	804,530	741,230	63,300
IFR	90016802	TECHNOLOGY FEE-BIOLOGY	-	-	-	-	-	-	-	5,500	5,500	1,839	7,339	8,000	(661)
IFR	91020106	IFR-REL. TIME-BIOLOGY	-	-	-	-	-	-	-	-	-	100	100	200	(100)
CWS	21151532	CWS-BIOLOGY	-	-	-	-	-	-	-	13,000	13,000	-	13,000	13,000	-
		* TOTAL *	2.00	8.00	10.00	704,200	-	-	13,900	66,200	80,100	40,669	824,969	762,430	62,539
STATE	79001800	CHEMISTRY	2.50	8.00	10.50	719,300	-	-	8,100	7,600	15,700	27,610	762,610	821,010	(58,400)
IFR	90001800	IFR-CHEMISTRY LAB BREAKAGE	-	-	-	-	-	-	-	-	-	9,700	9,700	8,600	1,100
IFR	91020113	IFR-REL. TIME-CHEMISTRY	-	-	-	-	-	-	-	-	-	3,200	3,200	3,300	(100)
CWS	21151533	CWS-CHEMISTRY	-	-	-	-	-	-	-	2,000	2,000	-	2,000	2,000	-
		* TOTAL *	2.50	8.00	10.50	719,300	-	-	8,100	9,600	17,700	40,510	777,510	834,910	(57,400)
STATE	79002000	COMPUTATIONAL SCIENCE	0.50	3.00	3.50	270,100	-	-	-	-	-	4,000	274,100	261,100	13,000

DEPARTMENTAL ALLOCATIONS - 2009-10

FUNDING SOURCE	ACCOUNT#	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME AND HOLIDAY PAY	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPS	2009-10 TOTAL ALLOCATIONS	2008-09 TOTAL ALLOCATIONS	CHANGE
U-WIDE	880216-01	EMPIRE INNOVATION-COMPUTATIONAL SCI	-	1.00	1.00	90,000	-	-	-	-	-	-	90,000	90,000	-
CWS	21156503	CWS-COMPUTATIONAL SCIENCES	-	-	-	-	-	-	-	2,000	2,000	-	2,000	3,000	(1,000)
		* TOTAL *	0.50	4.00	4.50	360,100	-	-	-	2,000	2,000	4,000	366,100	354,100	12,000
STATE	79001900	COMPUTER SCIENCE	1.00	10.00	11.00	922,200	-	-	34,100	1,600	35,700	12,700	970,600	855,200	115,400
IFR	91020128	IFR-REL. TIME-COMPUTER SCIENCE	-	-	-	-	-	-	-	-	-	6,400	6,400	6,500	(100)
		* TOTAL *	1.00	10.00	11.00	922,200	-	-	34,100	1,600	35,700	19,100	977,000	861,700	115,300
STATE	79002600	EARTH SCIENCE	2.00	10.00	12.00	782,900	-	-	22,600	600	23,200	20,300	826,400	802,300	24,100
IFR	90002600	EARTH SCIENCE FIELD TRIPS	-	-	-	-	-	-	-	-	-	2,600	2,600	-	2,600
CWS	21151534	CWS-EARTH SCIENCE	-	-	-	-	-	-	-	4,000	4,000	-	4,000	4,000	-
RF	1000711	BALANCE FIXED PRICE CONTRACTS-EARTH SCI	-	-	-	-	-	-	-	-	-	35,832	35,832	29,832	6,000
		* TOTAL *	2.00	10.00	12.00	782,900	-	-	22,600	4,600	27,200	58,732	868,832	836,132	32,700
STATE	79003000	ENVIRONMENTAL SCIENCE & BIOLOGY	2.00	5.00	7.00	502,900	-	-	6,800	-	6,800	13,300	523,000	492,800	30,200
IFR	90003000	ENVIR SCIENCE TRUCK REIMBURSEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR	90003100	ENVIR SCIENCE FIELD TRIPS	-	-	-	-	-	-	-	-	-	5,000	5,000	-	5,000
IFR	91023100	LAKE ONTARIO NUTRIENT STUDY	-	-	-	-	-	-	-	-	-	-	-	87,849	(87,849)
SUTRA	96001139	SUMMER SESSION-ENVIRONMENTAL SCIENCE	-	-	-	-	-	-	-	-	-	-	-	2,700	(2,700)
U-WIDE	880216-02	EMPIRE INNOVATION-ENV	-	1.00	1.00	100,000	-	-	-	-	-	-	100,000	100,000	-
STABILIZA	24021600	STABILIZATION-EMPIRE INNOVATION	-	-	-	-	-	-	-	-	-	76,130	76,130	-	76,130
CWS	21156509	CWS-ENVIRONMENTAL SCIENCE	-	-	-	-	-	-	-	14,000	14,000	-	14,000	14,000	-
RF	1046711	ENVIRONMENTAL SCIENCE RESIDUAL	-	-	-	-	-	-	-	-	-	174,041	174,041	151,639	22,402
		* TOTAL *	2.00	6.00	8.00	602,900	-	-	6,800	14,000	20,800	268,471	892,171	848,988	43,183
STATE	79006400	MATHEMATICS	1.00	11.00	12.00	725,600	-	-	82,100	21,100	103,200	16,040	844,840	854,440	(9,600)
IFR	91020134	IFR-REL. TIME-MATHEMATICS	-	-	-	-	-	-	-	-	-	400	400	400	-
CWS	21151535	CWS-MATHEMATICS	-	-	-	-	-	-	-	7,000	7,000	-	7,000	7,000	-
		* TOTAL *	1.00	11.00	12.00	725,600	-	-	82,100	28,100	110,200	16,440	852,240	861,840	(9,600)
STATE	79007600	PHYSICS	1.50	4.00	5.50	345,300	-	-	19,200	11,200	30,400	11,900	387,600	372,100	15,500
STATE	79008000	RADIATION SAFETY	-	-	-	-	-	-	-	-	-	1,500	1,500	1,500	-
IFR	90016823	TECHNOLOGY FEE-SMITH LAB	-	-	-	-	-	-	-	3,500	3,500	1,327	4,827	5,000	(173)
IFR	91020136	IFR-REL. TIME-PHYSICS	-	-	-	-	-	-	-	-	-	200	200	200	-
CWS	21156504	CWS-PHYSICS	-	-	-	-	-	-	-	2,000	2,000	-	2,000	2,000	-
		* TOTAL *	1.50	4.00	5.50	345,300	-	-	19,200	16,700	35,900	14,927	396,127	380,800	15,327
STATE	79007800	PSYCHOLOGY	1.00	13.00	14.00	868,700	-	-	26,900	13,900	40,800	23,130	932,630	958,630	(26,000)
IFR	91020126	IFR-REL. TIME-PSYCHOLOGY	-	-	-	-	-	-	-	-	-	2,100	2,100	2,100	-
SUTRA	96001132	SUMMER SESSION-PSYCHOLOGY	-	-	-	-	-	-	-	4,358	4,358	(4,304)	54	-	54
CWS	21151536	CWS-PSYCHOLOGY	-	-	-	-	-	-	-	5,000	5,000	-	5,000	5,000	-
		* TOTAL *	1.00	13.00	14.00	868,700	-	-	26,900	23,258	50,158	20,926	939,784	965,730	(25,946)
<b>** SCIENCE &amp; MATHEMATICS TOTAL **</b>			<b>17.00</b>	<b>74.00</b>	<b>91.00</b>	<b>6,306,800</b>	<b>-</b>	<b>-</b>	<b>213,700</b>	<b>175,558</b>	<b>389,258</b>	<b>999,923</b>	<b>7,695,981</b>	<b>7,551,012</b>	<b>144,969</b>
ALLOCATION SUMMARY BY FUND															
STATE			17.00	72.00	89.00	6,116,800	-	-	213,700	111,200	324,900	282,510	6,724,210	6,587,910	136,300
U-WIDE			-	2.00	2.00	190,000	-	-	-	-	-	-	190,000	190,000	-
IFR			-	-	-	-	-	-	-	9,000	9,000	393,266	402,266	452,434	(50,168)
SUTRA			-	-	-	-	-	-	-	4,358	4,358	10,644	15,002	58,200	(43,198)
DIFR			-	-	-	-	-	-	-	-	-	-	-	-	-
STABILIZATION			-	-	-	-	-	-	-	-	-	76,130	76,130	-	76,130
RF			-	-	-	-	-	-	-	-	-	234,873	234,873	207,968	26,905
BASC			-	-	-	-	-	-	-	-	-	2,500	2,500	2,500	-
CWS			-	-	-	-	-	-	-	-	-	-	-	-	-
COLLEGE FUND			-	-	-	-	-	-	-	51,000	51,000	-	51,000	52,000	(1,000)
TOTAL			<b>17.00</b>	<b>74.00</b>	<b>91.00</b>	<b>6,306,800</b>	<b>-</b>	<b>-</b>	<b>213,700</b>	<b>175,558</b>	<b>389,258</b>	<b>999,923</b>	<b>7,695,981</b>	<b>7,551,012</b>	<b>144,969</b>
<b>EDUCATION &amp; HUMAN SERVICES</b>															
STATE	60000100	DEAN-EDUCATION & HUMAN SERVICES	3.00	-	3.00	282,800	-	-	-	4,000	4,000	18,900	305,700	301,200	4,500
STATE	86004400	FIELD EXPERIENCE / CERTIFICATION	-	-	-	-	-	-	-	6,000	6,000	10,000	16,000	16,000	-
IFR	90002800	IFR-TEACHER CERTIFICATION FEE	-	-	-	-	-	-	-	-	-	25,000	25,000	25,000	-
IFR	90012000	IFR-HUNTER INST. ON YOUNG CHILDREN	-	-	-	-	-	-	-	-	-	-	-	2,000	(2,000)
IFR	91020104	IFR-REL. TIME-EDUCATION & HUMAN SERVICES	-	-	-	-	-	-	-	-	-	16,500	16,500	35,000	(18,500)
IFR	91014000	FACULTY STARTUP - EDUCATION & HUMAN SERVICE	-	-	-	-	-	-	-	-	-	33,700	33,700	147,877	(114,177)
SUTRA	96001105	SUMMER SESSION-EDUCATION & HUMAN SERVICE	-	-	-	-	-	-	-	-	-	14,948	14,948	35,000	(20,052)

DEPARTMENTAL ALLOCATIONS - 2009-10

FUNDING SOURCE	ACCOUNT#	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME AND HOLIDAY PAY	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPS	2009-10 TOTAL ALLOCATIONS	2008-09 TOTAL ALLOCATIONS	CHANGE
RF	1048403	RF SUPPORT & DEVELOPMENT-EDUCATION & HUM	-	-	-	-	-	-	-	-	-	4,445	4,445	4,445	-
CWS	21151528	CWS-DEAN-EDUCATION & HUMAN SERVICES	-	-	-	-	-	-	-	3,000	3,000	-	3,000	3,000	-
CWS	21151553	CWS-CERTIFICATION/LICENSURE	-	-	-	-	-	-	-	3,000	3,000	-	3,000	3,000	-
BASC	82-783	HOSTING-DEAN EDUCATION & HUMAN SERVICES	-	-	-	-	-	-	-	-	-	2,500	2,500	2,500	-
		* TOTAL *	3.00	-	3.00	282,800	-	-	-	16,000	16,000	125,993	424,793	575,022	(150,229)
STATE	50000100	PROFESSIONAL EDUCATION UNIT	7.50	-	7.50	367,600	-	-	-	-	-	23,000	390,600	376,200	14,400
CWS	21156511	CWS-PROFESSIONAL EDUCATION UNIT	-	-	-	-	-	-	-	4,200	4,200	-	4,200	5,000	(800)
		* TOTAL *	7.50	-	7.50	367,600	-	-	-	4,200	4,200	23,000	394,800	381,200	13,600
STATE	50001900	COUNSELOR EDUCATION	1.00	6.00	7.00	433,200	-	-	10,800	6,000	16,800	16,000	466,000	439,400	26,600
IFR	91020138	IFR-REL. TIME-COUNSELOR EDUCATION	-	-	-	-	-	-	-	-	-	-	-	1,000	(1,000)
CWS	21151508	CWS-COUNSELOR EDUCATION	-	-	-	-	-	-	-	4,000	4,000	-	4,000	4,000	-
		* TOTAL *	1.00	6.00	7.00	433,200	-	-	10,800	10,000	20,800	16,000	470,000	444,400	25,600
STATE	80007600	CRIMINAL JUSTICE	0.50	8.00	8.50	506,000	-	-	36,600	4,000	40,600	23,500	570,100	543,500	26,600
CWS	21151542	CWS-CRIMINAL JUSTICE	-	-	-	-	-	-	-	6,000	6,000	-	6,000	6,000	-
		* TOTAL *	0.50	8.00	8.50	506,000	-	-	36,600	10,000	46,600	23,500	576,100	549,500	26,600
STATE	50002000	EDUCATION & HUMAN DEVELOPMENT	3.00	19.62	22.62	1,429,700	-	-	94,600	6,000	100,600	43,000	1,573,300	1,404,900	168,400
IFR	90006800	IFR-READING CLINIC	-	-	-	-	-	-	-	-	-	4,000	4,000	2,000	2,000
SUTRA	96001123	SUMMER SESSION-EDUCATION & HUMAN DEVELOP	-	-	-	-	-	-	-	-	-	1,400	1,400	2,000	(600)
CWS	21151509	CWS-EDUCATION & HUMAN DEVELOPMENT	-	-	-	-	-	-	-	12,000	12,000	-	12,000	14,000	(2,000)
		* TOTAL *	3.00	19.62	22.62	1,429,700	-	-	94,600	18,000	112,600	48,400	1,590,700	1,422,900	167,800
STATE	50008700	EDUCATIONAL ADMINISTRATION	1.00	5.00	6.00	443,300	-	-	26,100	-	26,100	15,000	484,400	447,100	37,300
CWS	21151510	CWS-EDUCATIONAL ADMINISTRATION	-	-	-	-	-	-	-	3,000	3,000	-	3,000	3,000	-
		* TOTAL *	1.00	5.00	6.00	443,300	-	-	26,100	3,000	29,100	15,000	487,400	450,100	37,300
STATE	80009600	PUBLIC ADMINISTRATION	1.00	5.00	6.00	411,000	-	-	23,800	-	23,800	15,000	449,800	435,200	14,600
IFR	91020130	IFR-REL. TIME-PUBLIC ADMIN	-	-	-	-	-	-	-	-	-	10,400	10,400	15,750	(5,350)
SUTRA	96001133	SUMMER SESSION-PUBLIC ADMINISTRATION	-	-	-	-	-	-	-	-	-	900	900	900	-
CWS	21151545	CWS-PUBLIC ADMINISTRATION	-	-	-	-	-	-	-	8,000	8,000	-	8,000	8,000	-
		* TOTAL *	1.00	5.00	6.00	411,000	-	-	23,800	8,000	31,800	26,300	469,100	459,850	9,250
STATE	60008900	SOCIAL WORK	2.00	6.50	8.50	534,350	-	-	40,700	-	40,700	21,000	596,050	568,250	27,800
IFR	91020131	IFR-REL. TIME-SOCIAL WORK	-	-	-	-	-	-	-	-	-	3,100	3,100	5,300	(2,200)
CWS	21151531	CWS-SOCIAL WORK	-	-	-	-	-	-	-	4,000	4,000	-	4,000	4,000	-
		* TOTAL *	2.00	6.50	8.50	534,350	-	-	40,700	4,000	44,700	24,100	603,150	577,550	25,600
STATE	60009000	MASTERS - SOCIAL WORK	1.00	3.50	4.50	260,150	-	-	11,200	-	11,200	11,500	282,850	268,650	14,200
SUTRA	96001106	SUMMER SESSION-MSW	-	-	-	-	-	-	-	-	-	8,104	8,104	42,857	(34,753)
		* TOTAL *	1.00	3.50	4.50	260,150	-	-	11,200	-	11,200	19,604	290,954	311,507	(20,553)
<b>** EDUCATION &amp; HUMAN SERVICES TOTAL **</b>			<b>20.00</b>	<b>53.62</b>	<b>73.62</b>	<b>4,668,100</b>	<b>-</b>	<b>-</b>	<b>243,800</b>	<b>73,200</b>	<b>317,000</b>	<b>321,897</b>	<b>5,306,997</b>	<b>5,172,029</b>	<b>134,968</b>
ALLOCATION SUMMARY BY FUND															
STATE			20.00	53.62	73.62	4,668,100	-	-	243,800	26,000	269,800	196,900	5,134,800	4,800,400	334,400
U-WIDE			-	-	-	-	-	-	-	-	-	-	-	-	-
IFR			-	-	-	-	-	-	-	-	-	92,700	92,700	233,927	(141,227)
SUTRA			-	-	-	-	-	-	-	-	-	25,352	25,352	80,757	(55,405)
DIFR			-	-	-	-	-	-	-	-	-	-	-	-	-
STABILIZATION			-	-	-	-	-	-	-	-	-	-	-	-	-
RF			-	-	-	-	-	-	-	-	-	4,445	4,445	4,445	-
BASC			-	-	-	-	-	-	-	-	-	2,500	2,500	2,500	-
CWS			-	-	-	-	-	-	-	47,200	47,200	-	47,200	50,000	(2,800)
COLLEGE FUND			-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL			<b>20.00</b>	<b>53.62</b>	<b>73.62</b>	<b>4,668,100</b>	<b>-</b>	<b>-</b>	<b>243,800</b>	<b>73,200</b>	<b>317,000</b>	<b>321,897</b>	<b>5,306,997</b>	<b>5,172,029</b>	<b>134,968</b>
<b>HEALTH &amp; HUMAN PERFORMANCE</b>															
STATE	56000100	DEAN-HEALTH & HUMAN PERFORMANCE	2.00	-	2.00	195,900	-	-	-	-	-	39,300	235,200	-	235,200
IFR	91017000	FACULTY STARTUP - HEALTH & HUMAN PERFORM/	-	-	-	-	-	-	-	-	-	9,000	9,000	-	9,000
SUTRA	96001141	SUMMER SESSION-HEALTH & HUMAN PERFORMAN	-	-	-	-	-	-	-	-	-	14,948	14,948	-	14,948
BASC	82-785	HOSTING-DEAN HEALTH & HUMAN PERFORMANCE	-	-	-	-	-	-	-	-	-	2,500	2,500	-	2,500
		* TOTAL *	2.00	-	2.00	195,900	-	-	-	-	-	65,748	261,648	-	261,648

DEPARTMENTAL ALLOCATIONS - 2009-10

FUNDING SOURCE	ACCOUNT#	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR	OVERTIME AND HOLIDAY	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY	TOTAL OTPS	2009-10	2008-09	CHANGE
						BASE SALARIES	PAY				SERVICE		TOTAL ALLOCATIONS	TOTAL ALLOCATIONS	
STATE	60004400	HEALTH SCIENCE	1.00	12.00	13.00	950,700	-	-	64,600	6,000	70,600	34,000	1,055,300	1,067,000	(11,700)
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)
SUTRA	96001126	SUMMER SESSION-HEALTH SCIENCE	-	-	-	-	-	-	-	-	-	2,158	2,158	4,200	(2,042)
CWS	21151529	CWS-HEALTH SCIENCE	-	-	-	-	-	-	-	9,000	9,000	-	9,000	9,000	-
		* TOTAL *	1.00	12.00	13.00	950,700	-	-	64,600	22,200	86,800	38,958	1,076,458	1,091,100	(14,642)
STATE	60006900	NURSING	1.32	8.00	9.32	703,600	-	-	98,200	-	98,200	30,000	831,800	787,100	44,700
IFR	90006900	NURSING LAB EQUIPMENT FEE	-	-	-	-	-	-	-	-	-	6,500	6,500	-	6,500
IFR	90016811	TECHNOLOGY FEE-NURSING	-	-	-	-	-	-	-	-	-	4,000	4,000	4,000	-
U-WIDE	88004100	HIGH NEEDS PROGRAMS - NURSING	-	4.00	4.00	256,700	-	-	-	-	-	3,300	260,000	250,380	9,620
STABILIZA	24004100	STABILIZATION-HIGH NEEDS-NURSING	-	-	-	-	-	-	-	-	-	11,780	11,780	-	11,780
CWS	21151530	CWS-NURSING	-	-	-	-	-	-	-	9,000	9,000	-	9,000	9,000	-
		* TOTAL *	1.32	12.00	13.32	960,300	-	-	98,200	9,000	107,200	55,580	1,123,080	1,050,480	72,600
STATE	56007200	KINESIOLOGY, SPORT STUDIES & PE	4.50	26.50	31.00	2,116,300	-	4,000	83,700	32,966	120,666	55,600	2,292,566	2,215,966	76,600
IFR	90007100	IFR-ADVANCED BACKPACKING	-	-	-	-	-	-	-	-	-	100	100	400	(300)
IFR	90007200	IFR-EXERCISE PHYSIOLOGY LAB	-	-	-	-	-	-	-	-	-	900	900	150	750
IFR	90007500	IFR-P.E. TOWEL/LOCKER FEE	-	-	-	-	-	-	-	-	-	900	900	1,200	(300)
IFR	91020105	IFR-REL. TIME-KINESIOLOGY, SPORT STUDIES & PE	-	-	-	-	-	-	-	-	-	3,000	3,000	4,300	(1,300)
SUTRA	96001131	SUMMER SESSION-KINESIOLOGY, SPORT STUDIES	-	-	-	-	-	-	-	-	-	5,300	5,300	15,670	(10,370)
RF	1048389	RF SUPPORT & DEVEL-CAMP ABILITIES	-	-	-	-	-	-	-	-	-	6,009	6,009	6,010	(1)
		* TOTAL *	4.50	26.50	31.00	2,116,300	-	4,000	83,700	32,966	120,666	71,809	2,308,775	2,243,696	65,079
STATE	56008200	RECREATION & LEISURE	2.00	5.00	7.00	382,000	-	-	26,000	6,000	32,000	12,500	426,500	421,400	5,100
IFR	90008200	IFR-ADULT RECREATION PROGRAM	-	-	-	-	-	-	-	-	-	5,300	5,300	2,200	3,100
SUTRA	96001134	SUMMER SESSION-RECREATION & LEISURE	-	-	-	-	-	-	-	-	-	497	497	-	497
		* TOTAL *	2.00	5.00	7.00	382,000	-	-	26,000	6,000	32,000	18,297	432,297	423,600	8,697
<b>** HEALTH &amp; HUMAN PERFORMANCE TOTAL **</b>			<b>10.82</b>	<b>55.50</b>	<b>66.32</b>	<b>4,605,200</b>	<b>-</b>	<b>4,000</b>	<b>272,500</b>	<b>70,166</b>	<b>346,666</b>	<b>250,392</b>	<b>5,202,258</b>	<b>4,808,876</b>	<b>393,382</b>
ALLOCATION SUMMARY BY FUND															
STATE			10.82	51.50	62.32	4,348,500	-	4,000	272,500	44,966	321,466	171,400	4,841,366	4,491,466	349,900
U-WIDE			-	4.00	4.00	256,700	-	-	-	-	-	3,300	260,000	250,380	9,620
IFR			-	-	-	-	-	-	-	7,200	7,200	32,500	39,700	23,150	16,550
SUTRA			-	-	-	-	-	-	-	-	-	22,903	22,903	19,870	3,033
DIFR			-	-	-	-	-	-	-	-	-	-	-	-	-
STABILIZATION			-	-	-	-	-	-	-	-	-	11,780	11,780	-	11,780
RF			-	-	-	-	-	-	-	-	-	6,009	6,009	6,010	(1)
BASC			-	-	-	-	-	-	-	-	-	2,500	2,500	-	2,500
CWS			-	-	-	-	-	-	-	18,000	18,000	-	18,000	18,000	-
COLLEGE FUND			-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL			<b>10.82</b>	<b>55.50</b>	<b>66.32</b>	<b>4,605,200</b>	<b>-</b>	<b>4,000</b>	<b>272,500</b>	<b>70,166</b>	<b>346,666</b>	<b>250,392</b>	<b>5,202,258</b>	<b>4,808,876</b>	<b>393,382</b>
<b>BUSINESS</b>															
STATE	80000100	DEAN-BUSINESS	-	-	-	-	-	-	-	-	-	10,000	10,000	-	10,000
IFR	91016000	FACULTY STARTUP - BUSINESS	-	-	-	-	-	-	-	-	-	22,800	22,800	-	22,800
SUTRA	96001140	SUMMER SESSION-BUSINESS	-	-	-	-	-	-	-	-	-	8,155	8,155	-	8,155
BASC	82-792	HOSTING-DEAN BUSINESS	-	-	-	-	-	-	-	-	-	1,000	1,000	-	1,000
		* TOTAL *	-	-	-	-	-	-	-	-	-	41,955	41,955	-	41,955
STATE	80002700	BUSINESS ADMIN & ECONOMICS	4.47	26.00	30.47	2,586,800	-	-	123,900	5,000	128,900	65,000	2,780,700	2,524,100	256,600
STATE	86054600	BUSINESS CAREER SERVICES	-	-	-	-	-	-	-	-	-	5,500	5,500	5,500	-
IFR	90016803	TECHNOLOGY FEE-BUSINESS ADMIN	-	-	-	-	-	-	-	12,500	12,500	6,604	19,104	17,500	1,604
IFR	91020124	IFR-REL. TIME-BUSINESS ADMIN	-	-	-	-	-	-	-	-	-	10,300	10,300	5,000	5,300
SUTRA	96001113	SUMMER SESSION-BUSINESS ADMIN	-	-	-	-	-	-	-	1,946	1,946	-	1,946	2,300	(354)
CWS	21151539	CWS-BUSINESS ADMIN & ECONOMICS	-	-	-	-	-	-	-	9,000	9,000	-	9,000	9,000	-
		* TOTAL *	4.47	26.00	30.47	2,586,800	-	-	123,900	28,446	152,346	87,404	2,826,550	2,563,400	263,150
STATE	86038300	SMALL BUSINESS DEVELOPMENT CENTER	1.00	-	1.00	86,800	-	-	-	-	-	-	86,800	83,200	3,600
IFR	91020135	RES GRANTS REL TIME-SBDC	-	-	-	-	-	-	-	-	-	10,000	10,000	5,000	5,000
U-WIDE	88038300	SMALL BUSINESS DEVELOP-SUNY MATCH	2.00	-	2.00	90,100	-	84,132	-	-	-	84,132	174,232	168,771	5,461
RF	1000713	BALANCE FIXED PRICE CONTRACTS-SBDC	-	-	-	-	-	-	-	-	-	32,153	32,153	32,153	-
		* TOTAL *	3.00	-	3.00	176,900	-	84,132	-	-	-	42,153	303,185	289,124	14,061
<b>** BUSINESS TOTAL **</b>			<b>7.47</b>	<b>26.00</b>	<b>33.47</b>	<b>2,763,700</b>	<b>-</b>	<b>84,132</b>	<b>123,900</b>	<b>28,446</b>	<b>236,478</b>	<b>171,512</b>	<b>3,171,690</b>	<b>2,852,524</b>	<b>319,166</b>

DEPARTMENTAL ALLOCATIONS - 2009-10

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME AND HOLIDAY PAY	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPTS	2009-10 TOTAL ALLOCATIONS	2008-09 TOTAL ALLOCATIONS	CHANGE
ALLOCATION SUMMARY BY FUND															
STATE			5.47	26.00	31.47	2,673,600	-	-	123,900	5,000	128,900	80,500	2,883,000	2,612,800	270,200
STATE		U-WIDE	2.00	-	2.00	90,100	-	84,132	-	-	84,132	-	174,232	168,771	5,461
IFR			-	-	-	-	-	-	-	12,500	12,500	49,704	62,204	27,500	34,704
SUTRA			-	-	-	-	-	-	-	1,946	1,946	8,155	10,101	2,300	7,801
DIFR			-	-	-	-	-	-	-	-	-	-	-	-	-
STABILIZATION			-	-	-	-	-	-	-	-	-	-	-	-	-
RF			-	-	-	-	-	-	-	-	-	32,153	32,153	32,153	-
BASC			-	-	-	-	-	-	-	-	-	1,000	1,000	-	1,000
CWS			-	-	-	-	-	-	-	9,000	9,000	-	9,000	9,000	-
COLLEGE FUND			-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL			7.47	26.00	33.47	2,763,700	-	84,132	123,900	28,446	236,478	171,512	3,171,690	2,852,524	319,166
VICE PROVOST															
STATE	54000100	GENERAL EDUCATION	1.00	-	1.00	44,600	-	10,100	7,000	2,400	19,500	40,000	104,100	154,200	(50,100)
STATE	54001000	SUNY TRANSFER GEN ED	-	-	-	-	-	-	-	-	-	10,000	10,000	10,000	-
STATE	54001500	WRITING COMPETENCY	-	-	-	-	-	-	-	-	-	10,000	10,000	10,000	-
STATE	54002000	ACADEMIC PLANNING SEMINARS	-	-	-	-	-	-	3,800	-	3,800	48,000	51,800	90,000	(38,200)
STATE	84008500	ASSESSMENT	-	-	-	-	-	-	-	-	-	20,000	20,000	10,000	10,000
STATE	86006600	DEVELOPMENTAL MATH	0.50	-	0.50	21,800	-	5,000	-	-	5,000	2,500	29,300	28,600	700
STATE	86006800	PRGRAM ACCREDITATION	-	-	-	-	-	-	-	-	-	35,000	35,000	35,000	-
STATE	86008000	ACADEMIC PROGRAM ASSESSMENT	-	-	-	-	-	-	-	-	-	20,000	20,000	20,000	-
STATE	86012000	BUSINESS SCHOOL TRANSITION	-	-	-	-	-	-	-	-	-	10,000	10,000	-	10,000
IFR	90004100	IFR-GENERAL EDUCATION	-	-	-	-	-	-	-	-	-	9,000	9,000	1,500	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	-	-	-	-	-	-	-	-	-	12,836	12,836	19,000	(6,164)
SUTRA	96011300	SUMMER SESSION-ARTICULATION COORDINATOR	-	-	-	-	-	2,700	-	-	2,700	9,567	12,267	14,000	(1,733)
BASC	82-781	HOSTING-VICE PROVOST	-	-	-	-	-	-	-	-	-	1,000	1,000	2,500	(1,500)
		* TOTAL *	1.50	-	1.50	66,400	-	17,800	10,800	10,400	39,000	249,903	355,303	424,800	(69,497)
STATE	86003500	DELTA COLLEGE	1.00	4.50	5.50	277,300	-	-	9,100	-	9,100	31,500	317,900	349,600	(31,700)
CWS	21151552	CWS-DELTA COLLEGE	-	-	-	-	-	-	2,000	-	2,000	-	2,000	2,000	-
		* TOTAL *	1.00	4.50	5.50	277,300	-	-	9,100	2,000	11,100	31,500	319,900	351,600	(31,700)
STATE	54000300	HONORS PROGRAM	1.00	-	1.00	47,400	-	-	8,700	-	8,700	38,300	94,400	94,100	300
IFR	90000300	IFR-INTRO TO HONORS FEE	-	-	-	-	-	-	-	-	-	2,000	2,000	-	2,000
CWS	21156502	CWS-HONORS PROGRAM	-	-	-	-	-	-	2,000	-	2,000	-	2,000	2,000	-
		* TOTAL *	1.00	-	1.00	47,400	-	-	8,700	2,000	10,700	40,300	98,400	96,100	2,300
STATE	59006000	MA-LIBERAL STUDIES	-	-	-	2,600	-	-	9,400	-	9,400	600	12,600	16,100	(3,500)
		* TOTAL *	-	-	-	2,600	-	-	9,400	-	9,400	600	12,600	16,100	(3,500)
STATE	86000300	MILITARY SCIENCE	-	-	-	-	-	-	-	2,000	2,000	4,000	6,000	6,000	-
CWS	21151548	CWS-MILITARY SCIENCE	-	-	-	-	-	-	-	4,000	4,000	-	4,000	4,000	-
		* TOTAL *	-	-	-	-	-	-	-	6,000	6,000	4,000	10,000	10,000	-
STATE	86006300	CENTER FOR EXCELLENCE IN TEACHING	1.00	-	1.00	59,300	-	1,500	-	-	1,500	64,851	125,651	137,500	(11,849)
IFR	90016821	TECHNOLOGY FEE-CENTER FOR EXCELLENCE	-	-	-	-	-	-	-	-	-	65,000	65,000	65,000	-
SUTRA	96001109	SUMMER SESSION-FACULTY DEVELOPMENT	-	-	-	-	-	-	-	-	-	108,950	108,950	101,600	7,350
BASC	82-802	HOSTING-CELT	-	-	-	-	-	-	-	-	-	1,000	1,000	1,000	-
		* TOTAL *	1.00	-	1.00	59,300	-	1,500	-	-	1,500	239,801	300,601	305,100	(4,499)
STATE	54000500	COMPUTER SKILLS	1.00	-	1.00	69,900	-	52,800	-	-	52,800	32,000	154,700	157,500	(2,800)
		* TOTAL *	1.00	-	1.00	69,900	-	52,800	-	-	52,800	32,000	154,700	157,500	(2,800)
STATE	54000200	STUDENT LEARNING CENTER	2.50	-	2.50	152,000	-	-	-	45,000	45,000	14,400	211,400	200,200	11,200
IFR	90016816	TECHNOLOGY FEE-STUDENT LEARNING CENTER	-	-	-	-	-	-	-	8,000	8,000	2,000	10,000	10,000	-
CWS	21151519	CWS-STUDENT LEARNING CENTER	-	-	-	-	-	-	-	2,000	2,000	-	2,000	2,000	-
		* TOTAL *	2.50	-	2.50	152,000	-	-	-	55,000	55,000	16,400	223,400	212,200	11,200
STATE	86005500	INTERNATIONAL EDUCATION	6.00	1.00	7.00	433,600	-	-	-	-	-	-	433,600	(285,000)	718,600
IFR	90056300	IFR-HEALTH INSUR FOREIGN STUDENTS	-	-	-	-	-	-	-	-	-	75,000	75,000	50,000	25,000
SUTRA	96000200	SUTRA-OAP TUITION EXCHANGE	-	-	-	-	-	-	-	-	-	37,100	37,100	24,000	13,100

DEPARTMENTAL ALLOCATIONS - 2009-10

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME AND HOLIDAY PAY	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPS	2009-10 TOTAL ALLOCATIONS	2008-09 TOTAL ALLOCATIONS	CHANGE
SUTRA	96000301	SUTRA-OAP-ADMINISTRATION	0.32	-	0.32	23,200	-	11,400	-	12,000	23,400	224,050	270,650	553,300	(282,650)
SUTRA	96000350	SUTRA-OAP-PARIS PAYMASTER	-	-	-	-	-	-	-	-	-	2,590,800	2,590,800	2,719,200	(128,400)
CWS	21151554	CWS-INTERNATIONAL EDUCATION	-	-	-	-	-	-	-	4,000	4,000	-	4,000	2,000	2,000
		* TOTAL *	6.32	1.00	7.32	456,800	-	11,400	-	16,000	27,400	2,926,950	3,411,150	3,063,500	347,650
SUTRA	96000303	OAP-ALBANY SEMESTER	-	-	-	-	-	9,000	-	18,000	27,000	26,000	53,000	51,000	2,000
SUTRA	96000302	OAP-WASHINGTON SEMESTER	-	1.00	1.00	94,600	-	53,300	-	-	53,300	55,000	202,900	267,900	(65,000)
		<b>** VICE PROVOST TOTAL **</b>	<b>14.32</b>	<b>6.50</b>	<b>20.82</b>	<b>1,226,300</b>	<b>-</b>	<b>145,800</b>	<b>38,000</b>	<b>109,400</b>	<b>293,200</b>	<b>3,622,454</b>	<b>5,141,954</b>	<b>4,955,800</b>	<b>186,154</b>
		ALLOCATION SUMMARY BY FUND													
		STATE	14.00	5.50	19.50	1,108,500	-	69,400	38,000	49,400	156,800	381,151	1,646,451	1,033,800	612,651
		U-WIDE	-	-	-	-	-	-	-	-	-	-	-	-	-
		IFR	-	-	-	-	-	-	-	16,000	16,000	175,000	191,000	156,500	34,500
		SUTRA	0.32	1.00	1.32	117,800	-	76,400	-	30,000	106,400	3,064,303	3,288,503	3,750,000	(461,497)
		DIFR	-	-	-	-	-	-	-	-	-	-	-	-	-
		STABILIZATION	-	-	-	-	-	-	-	-	-	-	-	-	-
		RF	-	-	-	-	-	-	-	-	-	-	-	-	-
		BASC	-	-	-	-	-	-	-	-	-	2,000	2,000	3,500	(1,500)
		CWS	-	-	-	-	-	-	-	14,000	14,000	-	14,000	12,000	2,000
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-	-	-
		TOTAL	14.32	6.50	20.82	1,226,300	-	145,800	38,000	109,400	293,200	3,622,454	5,141,954	4,955,800	186,154
		<b>GRADUATE STUDIES</b>													
STATE	86006500	GRADUATE STUDIES	6.50	-	6.50	385,600	1,000	13,000	-	17,500	30,500	69,500	486,600	494,000	(7,400)
STATE	86004101	FACULTY TRAVEL-SUPPLEMENTAL TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-	-
STATE	86004102	FACULTY TRAVEL-SCHOLARLY INCENTIVE	-	-	-	-	-	-	-	-	-	17,499	17,499	12,500	4,999
STATE	86004103	FACULTY TRAVEL-TO PRESENT	-	-	-	-	-	-	-	-	-	90,000	90,000	115,000	(25,000)
STATE	86004104	FACULTY TRAVEL-SPONSORED FUNDING	-	-	-	-	-	-	-	-	-	-	-	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	20,000	-
U-WIDE	98002500	GRADUATE RESEARCH INITIATIVE	-	-	-	-	-	-	-	-	-	8,988	8,988	11,992	(3,004)
CWS	21151558	CWS-GRADUATE STUDIES	-	-	-	-	-	-	-	-	-	-	-	-	-
BASC	82-795	HOSTING-GRADUATE PROGRAMS	-	-	-	-	-	-	-	-	-	1,000	1,000	1,000	-
		* TOTAL *	6.50	-	6.50	385,600	1,000	13,000	-	17,500	30,500	228,687	645,787	686,192	(40,405)
STATE	86071700	GRANTS DEVELOPMENT	2.00	-	2.00	126,100	-	-	-	-	-	4,000	130,100	124,100	6,000
RF	1048400	RF - ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	3,004	3,004	4,149	(1,145)
RF	1067673	RF - STUDENT TRAVEL	-	-	-	-	-	-	-	-	-	3,016	3,016	7,873	(4,857)
RF	1067674	RF - SCHOLARLY INCENTIVE	-	-	-	-	-	-	-	-	-	-	-	5,827	(5,827)
BASC	82-800	GENERAL DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	-	700	(700)
		* TOTAL *	2.00	-	2.00	126,100	-	-	-	-	-	10,020	136,120	142,649	(6,529)
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	-
STATE	86003100	MENAI PROGRAM	-	-	-	-	-	-	-	-	-	3,000	3,000	3,000	-
CWS	21151551	CWS-MENAI PROGRAM	-	-	-	-	-	-	-	3,000	3,000	-	3,000	3,000	-
		* TOTAL *	-	-	-	-	-	-	-	3,000	3,000	3,000	6,000	6,000	-
STATE	84007500	METROCENTER	2.50	-	2.50	146,300	-	5,000	-	9,000	14,000	35,000	195,300	327,300	(132,000)
IFR	90016810	TECHNOLOGY FEE-METROCENTER	-	-	-	-	-	-	-	8,000	8,000	-	8,000	8,000	-
IFR	90017500	METROCENTER USER FEE	-	-	-	-	-	-	-	-	-	10,000	10,000	20,300	(10,300)
CWS	21151555	CWS-SPECIAL SESSIONS/METROCENTER	-	-	-	-	-	-	-	-	-	-	-	-	-
		* TOTAL *	2.50	-	2.50	146,300	-	5,000	-	17,000	22,000	45,000	213,300	355,600	(142,300)
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	94,600	-	-	676,197	6,400	682,597	140,010	917,207	925,253	(8,046)
SUTRA	96001150	SUMMER SESSION-WINTERSESSION	-	-	-	-	-	-	100,533	-	100,533	7,449	107,982	89,450	18,532
SUTRA	96011200	SUMMER SESSION-SUNY LEARNING NETWORK	-	-	-	-	-	-	-	-	-	39,422	39,422	25,000	14,422
		* TOTAL *	1.50	-	1.50	94,600	-	-	776,730	6,400	783,130	186,881	1,064,611	1,039,703	24,908



DEPARTMENTAL ALLOCATIONS - 2009-10

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR	OVERTIME	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT TEMP SERV	TOTAL	TOTAL OTPS	2009-10	2008-09	CHANGE
						BASE SALARIES	AND HOLIDAY PAY				TEMPORARY SERVICE		TOTAL ALLOCATIONS	TOTAL ALLOCATIONS	
STATE	84007800	TELECOURSES	0.50	-	0.50	18,400	-	-	10,800	2,500	13,300	25,300	57,000	59,400	(2,400)
CWS	21156506	CWS-TELECOURSES	-	-	-	-	-	-	-	-	-	-	-	-	-
		* TOTAL *	0.50	-	0.50	18,400	-	-	10,800	2,500	13,300	25,300	57,000	59,400	(2,400)
<b>** GRADUATE STUDIES TOTAL **</b>			<b>13.00</b>	<b>-</b>	<b>13.00</b>	<b>771,000</b>	<b>1,000</b>	<b>18,000</b>	<b>787,530</b>	<b>48,400</b>	<b>853,930</b>	<b>502,033</b>	<b>2,127,963</b>	<b>2,294,689</b>	<b>(166,726)</b>
ALLOCATION SUMMARY BY FUND															
STATE			11.50	-	11.50	676,400	1,000	18,000	10,800	29,000	57,800	246,299	981,499	1,147,300	(165,801)
		U-WIDE	-	-	-	-	-	-	-	-	-	8,988	8,988	11,992	(3,004)
		IFR	-	-	-	-	-	-	-	8,000	8,000	51,700	59,700	70,000	(10,300)
		SUTRA	1.50	-	1.50	94,600	-	-	776,730	6,400	783,130	186,881	1,064,611	1,039,703	24,908
		DIFR	-	-	-	-	-	-	-	-	-	-	-	-	-
		STABILIZATION	-	-	-	-	-	-	-	-	-	-	-	-	-
		RF	-	-	-	-	-	-	-	-	-	7,165	7,165	18,994	(11,829)
		BASC	-	-	-	-	-	-	-	-	-	1,000	1,000	1,700	(700)
		CWS	-	-	-	-	-	-	-	5,000	5,000	-	5,000	5,000	-
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-	-	-
		TOTAL	13.00	-	13.00	771,000	1,000	18,000	787,530	48,400	853,930	502,033	2,127,963	2,294,689	(166,726)
<b>LIBRARY &amp; INFORMATION TECHNOLOGY SERVICES</b>															
STATE	86083500	INFORMATION TECHNOLOGY-ADMINISTRATIVE	20.00	-	20.00	1,455,000	1,200	35,500	-	-	35,500	193,053	1,684,753	1,662,753	22,000
STATE	86013600	INFORMATION TECHNOLOGY-ACADEMIC	12.00	-	12.00	694,600	-	-	-	-	-	60,300	754,900	751,100	3,800
STATE	86013000	MEDIA SERVICES	3.50	-	3.50	165,300	-	-	-	-	-	30,000	195,300	163,500	31,800
STATE	84083800	STUDENT INFO SYSTEM (BANNER)	1.00	-	1.00	51,500	-	-	-	-	-	-	51,500	30,300	21,200
STATE	84082215	U-WIDE ORACLE SOFTWARE	-	-	-	-	-	-	-	-	-	-	-	-	-
STATE	84082315	U-WIDE ITEC ADMIN TECHNOLOGY	-	-	-	-	-	-	-	-	-	39,000	39,000	39,000	-
STATE	84082515	U-WIDE ITEC ACADEMIC SOFTWARE	-	-	-	-	-	-	-	-	-	-	-	-	-
STATE	84082615	U-WIDE SYRACUSE TRAINING CENTER	-	-	-	-	-	-	-	-	-	6,500	6,500	6,500	-
STATE	84083315	U-WIDE SICAS CENTER	-	-	-	-	-	-	-	-	-	20,000	20,000	20,000	-
IFR	90016808	TECHNOLOGY FEE-ACADEMIC COMPUTING	-	-	-	-	-	-	-	26,000	26,000	224,853	250,853	207,353	43,500
IFR	90016820	TECHNOLOGY FEE-ADMIN COMPUTING	-	-	-	-	-	-	-	10,000	10,000	390,946	400,946	368,177	32,769
IFR	90016824	TECHNOLOGY FEE-MEDIA SERVICES	-	-	-	-	-	-	-	-	-	117,000	117,000	129,606	(12,606)
IFR	90016825	TECHNOLOGY FEE-NETWORK SERVICES	-	-	-	-	-	-	-	-	-	98,200	98,200	57,000	41,200
IFR	90016826	TECHNOLOGY FEE-ANGEL SYSTEM	-	-	-	-	-	-	-	-	-	68,700	68,700	62,000	6,700
IFR	90076012	IFR-ADMIN OVERHEAD-INFO TECHNOLOGY	-	-	-	-	-	-	-	-	-	131,852	131,852	96,000	35,852
IFR	90081000	IFR-COMPUTER CENTER	-	-	-	-	-	-	-	-	-	1,420	1,420	1,300	120
IFR	90083500	IFR-INFORMATION TECHNOLOGY	-	-	-	-	-	-	-	-	-	9,420	9,420	10,600	(1,180)
SUTRA	96080100	SUMMER SESSION-INFORMATION TECHNOLOGY	1.00	-	1.00	39,650	-	-	-	137,270	137,270	-	176,920	186,900	(9,980)
DIFR	87095500	RES. HALLS-NETWORKING	-	-	-	-	-	-	-	-	-	360,100	360,100	360,100	-
STABILIZA	24080400	STABILIZATION-ITS	-	-	-	-	-	-	-	-	-	-	-	-	-
RF	1048401	RF SUPPORT & DEVELOPMENT-RAITN/WESTNET	-	-	-	-	-	-	-	-	-	1,004	1,004	2,606	(1,602)
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 *	37.50	-	37.50	2,406,050	1,200	35,500	-	223,270	258,770	1,753,348	4,419,368	4,205,795	213,573
STATE	86040500	LIBRARY	27.50	-	27.50	1,435,900	-	15,000	-	65,000	80,000	872,964	2,388,864	2,346,804	42,060
STATE	85048015	U-WIDE ELSEVIER CONTRACT	-	-	-	-	-	-	-	-	-	63,464	63,464	61,916	1,548
STATE	84082115	U-WIDE RECHARGE-LAIP	-	-	-	-	-	-	-	-	-	56,319	56,319	50,227	6,092
IFR	90016809	TECHNOLOGY FEE-LIBRARY	-	-	-	-	-	-	-	20,000	20,000	54,000	74,000	89,100	(15,100)
IFR	90040500	IFR-LIBRARY BADGE REPLACEMENT	-	-	-	-	-	-	-	-	-	2,358	2,358	900	1,458
IFR	90040600	IFR-LIBRARY MATERIALS REPLACEMENT	-	-	-	-	-	-	-	-	-	10,906	10,906	5,000	5,906
IFR	90041500	IFR-LIBRARY COPY CENTER	-	-	-	-	-	-	-	-	-	1,848	1,848	-	1,848
IFR	91020132	IFR-REL. TIME-LIBRARY	-	-	-	-	-	-	-	-	-	14,284	14,284	13,000	1,284
IFR	91044900	IFR-LIBRARY FINES	-	-	-	-	-	-	-	-	-	13,807	13,807	6,200	7,607
SUTRA	96040100	SUMMER SESSION-LIBRARY	-	-	-	740	-	-	-	-	-	193,274	194,014	227,000	(32,986)
STABILIZA	24040300	STABILIZATION-LIBRARY	-	-	-	-	-	-	-	-	-	9,349	9,349	35,000	(25,651)
CWS	21151559	CWS-LIBRARY	-	-	-	-	-	-	-	72,000	72,000	-	72,000	72,000	-
		* TOTAL *	27.50	-	27.50	1,436,640	-	15,000	-	157,000	172,000	1,292,573	2,901,213	2,907,147	(5,934)
STATE	98087900	TECHNOLOGY INITIATIVES	-	-	-	-	-	-	-	-	-	-	-	-	-
STATE	84083015	SCAP-CAMPUS FUNDED	-	-	-	-	-	-	-	-	-	-	-	153,050	(153,050)
IFR	90016801	TECHNOLOGY FEE-GENERAL	-	-	-	-	-	-	-	-	-	25,000	25,000	277,516	(252,516)
IFR	90016827	TECHNOLOGY FEE-TOWER LAB	-	-	-	-	-	-	-	-	-	8,000	8,000	-	8,000
IFR	90016899	TECHNOLOGY FEE-UNALLOCATED LAB SUPPORT	-	-	-	-	-	-	-	-	-	-	-	1,133	(1,133)
IFR	90016850	TECHNOLOGY FEE-UNALLOC. PROJECTS	-	-	-	-	-	-	-	-	-	682,007	682,007	150,000	532,007

DEPARTMENTAL ALLOCATIONS - 2009-10

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR	OVERTIME	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT	TOTAL TEMPORARY	TOTAL OTPS	2009-10	2008-09	CHANGE	
						BASE SALARIES	AND HOLIDAY PAY			TEMP SERV	TEMP SERV		TOTAL ALLOCATIONS	TOTAL ALLOCATIONS		
IFR	90016851	TECHNOLOGY FEE-NETWORK UPGRADE	-	-	-	-	-	-	-	-	-	207,000	207,000	224,000	(17,000)	
IFR	90016852	TECHNOLOGY FEE - E-MAIL PROJECT	-	-	-	-	-	-	-	-	-	-	-	-	-	
IFR	90016853	TECHNOLOGY FEE - IOU RESERVE	-	-	-	-	-	-	-	-	-	21,500	21,500	53,481	(31,981)	
IFR	90016854	TECHNOLOGY FEE - EMPLOYEE PC REPLACEMENT	-	-	-	-	-	-	-	-	-	35,000	35,000	-	35,000	
U-WIDE	84083015	SCAP	-	-	-	-	-	-	-	-	-	138,695	138,695	-	138,695	
COLLEGE FUND		BROCKPORT FOUNDATION / JOB SHOP	-	-	-	-	-	-	-	-	-	25,000	25,000	25,000	-	
		* TOTAL *	-	-	-	-	-	-	-	-	-	1,142,202	1,142,202	884,180	258,022	
STATE	86074000	INSTITUTIONAL RESEARCH	2.60	-	2.60	179,300	-	-	-	7,600	7,600	5,250	192,150	187,550	4,600	
CWS	21151593	CWS-INSTITUTIONAL RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-	-	
		* TOTAL *	2.60	-	2.60	179,300	-	-	-	7,600	7,600	5,250	192,150	187,550	4,600	
<b>** LIBRARY &amp; INFORMATION TECH SERV TOTAL **</b>			<b>67.60</b>	<b>-</b>	<b>67.60</b>	<b>4,021,990</b>	<b>1,200</b>	<b>50,500</b>	<b>-</b>	<b>387,870</b>	<b>438,370</b>	<b>4,193,373</b>	<b>8,654,933</b>	<b>8,184,672</b>	<b>470,261</b>	
ALLOCATION SUMMARY BY FUND																
STATE			66.60	-	66.60	3,981,600	1,200	50,500	-	72,600	123,100	1,346,850	5,452,750	5,472,700	(19,950)	
U-WIDE			-	-	-	-	-	-	-	-	-	138,695	138,695	-	138,695	
IFR			-	-	-	-	-	-	-	56,000	56,000	2,118,101	2,174,101	1,752,366	421,735	
SUTRA			1.00	-	1.00	40,390	-	-	-	137,270	137,270	193,274	370,934	413,900	(42,966)	
DIFR			-	-	-	-	-	-	-	-	-	360,100	360,100	360,100	-	
STABILIZATION			-	-	-	-	-	-	-	-	-	9,349	9,349	35,000	(25,651)	
RF			-	-	-	-	-	-	-	-	-	1,004	1,004	2,606	(1,602)	
BASC			-	-	-	-	-	-	-	-	-	1,000	1,000	1,000	-	
CWS			-	-	-	-	-	-	-	122,000	122,000	-	122,000	122,000	-	
COLLEGE FUND			-	-	-	-	-	-	-	-	-	25,000	25,000	25,000	-	
TOTAL			67.60	-	67.60	4,021,990	1,200	50,500	-	387,870	438,370	4,193,373	8,654,933	8,184,672	470,261	
<b>PROVOST'S OFFICE</b>																
STATE	86071000	VP-ACADEMIC AFFAIRS	3.00	-	3.00	396,500	-	7,400	-	-	7,400	1,036,482	1,440,382	1,097,279	343,103	
STATE	86006000	SPECIAL PROJECTS	-	-	-	-	-	-	-	1,369,794	-	1,369,794	135,171	1,504,965	1,278,900	226,065
STATE	86006200	GLOBAL INTERDEPEND/CULTURAL DIVERSITY	-	-	-	-	-	-	-	-	-	18,000	18,000	18,000	-	
STATE	86007002	OFF-CAMPUS INSTRUCTION-PROFESSIONS	-	-	-	-	-	-	-	-	-	37,000	37,000	37,000	-	
STATE	86011000	FACULTY DEVELOPMENT	-	-	-	-	-	-	-	-	-	65,914	65,914	59,000	6,914	
STATE	86019000	ACADEMIC EQUIPMENT REPLACE-CAMPUS FUNDE	-	-	-	-	-	-	-	-	-	-	-	164,700	(164,700)	
STATE	86059200	AMERICAN DEMOCRACY PROJECT	-	-	-	-	-	-	-	-	-	25,000	25,000	25,000	-	
IFR	91020108	IFR-REL. TIME-VP ACADEMIC AFFAIRS	-	-	-	-	-	-	-	-	-	-	-	-	-	
U-WIDE	86009601	ACADEMIC EQUIPMENT REPLACEMENT	-	-	-	-	-	-	-	-	-	149,500	149,500	-	149,500	
CWS	21151570	CWS-VP-ACADEMIC AFFAIRS	-	-	-	-	-	-	-	5,000	5,000	-	5,000	5,000	-	
RF	1065940	RF - PROVOST'S OFFICE	-	-	-	-	-	-	-	-	-	54,600	54,600	54,600	-	
BASC	82-780	HOSTING-PROVOST	-	-	-	-	-	-	-	-	-	10,000	10,000	10,000	-	
BASC	82-790	CONTINGENCY-ACADEMIC AFFAIRS	-	-	-	-	-	-	-	-	-	14,429	14,429	14,980	(551)	
BASC	82-796	SCHOLARS DAY	-	-	-	-	-	-	-	-	-	4,000	4,000	4,000	-	
BASC	82-797	FALL ACADEMIC CONVOCATION	-	-	-	-	-	-	-	-	-	3,500	3,500	7,000	(3,500)	
BASC	82-799	LEARNING COMMUNITIES	-	-	-	-	-	-	-	-	-	1,000	1,000	1,000	-	
BASC	82-801	HOSTING-BROCKPORT/MAYNOOTH	-	-	-	-	-	-	-	-	-	1,000	1,000	500	500	
		* TOTAL *	3.00	-	3.00	396,500	-	7,400	1,369,794	5,000	1,382,194	1,555,596	3,334,290	2,776,959	557,331	
STATE	86019501	DIVERSITY PROG-CULTURAL DIVERSITY CONFERE	-	-	-	-	-	-	-	-	-	-	-	18,000	(18,000)	
STATE	86019502	DIVERSITY PROG-MULTICULTURAL RECEPTION	-	-	-	-	-	-	-	-	-	-	-	1,500	(1,500)	
STATE	86019503	DIVERSITY PROG-MLK DINNER & RECEPTION	-	-	-	-	-	-	-	-	-	-	-	1,200	(1,200)	
STATE	86019504	DIVERSITY PROG-INTERNATIONALS FESTIVAL	-	-	-	-	-	-	-	-	-	-	-	6,000	(6,000)	
STATE	86019505	DIVERSITY PROG-CONFERENCES/PROF DEVELOP	-	-	-	-	-	-	-	-	-	-	-	8,000	(8,000)	
STATE	86019506	DIVERSITY PROG-MISC	-	-	-	-	-	-	-	-	-	20,000	20,000	-	20,000	
STATE	86019599	DIVERSITY PROG-UNALLOCATED	-	-	-	-	-	-	-	-	-	66,356	66,356	45,432	20,924	
		* TOTAL *	-	-	-	-	-	-	-	-	-	86,356	86,356	80,132	6,224	
<b>** PROVOST'S OFFICE TOTAL **</b>			<b>3.00</b>	<b>-</b>	<b>3.00</b>	<b>396,500</b>	<b>-</b>	<b>7,400</b>	<b>1,369,794</b>	<b>5,000</b>	<b>1,382,194</b>	<b>1,641,952</b>	<b>3,420,646</b>	<b>2,857,091</b>	<b>563,555</b>	
ALLOCATION SUMMARY BY FUND																
STATE			3.00	-	3.00	396,500	-	7,400	1,369,794	-	1,377,194	1,403,923	3,177,617	2,760,011	417,606	
U-WIDE			-	-	-	-	-	-	-	-	-	149,500	149,500	-	149,500	
IFR			-	-	-	-	-	-	-	-	-	-	-	-	-	
SUTRA			-	-	-	-	-	-	-	-	-	-	-	-	-	
DIFR			-	-	-	-	-	-	-	-	-	-	-	-	-	
STABILIZATION			-	-	-	-	-	-	-	-	-	-	-	-	-	
RF			-	-	-	-	-	-	-	-	-	54,600	54,600	54,600	-	

DEPARTMENTAL ALLOCATIONS - 2009-10

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR	OVERTIME	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA &	TOTAL	TOTAL OTPS	2009-10	2008-09	CHANGE
						BASE SALARIES	AND HOLIDAY PAY			STUDENT TEMP SERV	TEMPORARY SERVICE		TOTAL ALLOCATIONS	TOTAL ALLOCATIONS	
		BASC	-	-	-	-	-	-	-	-	-	33,929	33,929	37,480	(3,551)
		CWS	-	-	-	-	-	-	-	5,000	5,000	-	5,000	5,000	-
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-	-	-
		TOTAL	3.00	-	3.00	396,500	-	7,400	1,369,794	5,000	1,382,194	1,641,952	3,420,646	2,857,091	563,555
<b>** ACADEMIC AFFAIRS TOTALS **</b>															
		STATE	173.89	330.93	504.82	33,181,784	2,200	179,100	2,735,594	429,900	3,344,594	4,646,423	41,175,001	39,220,711	1,954,290
		U-WIDE	2.00	6.00	8.00	536,800	-	84,132	-	-	84,132	300,483	921,415	621,143	300,272
		IFR	-	-	-	-	-	10,500	-	134,025	144,525	3,151,696	3,296,221	3,003,160	293,061
		SUTRA	2.82	1.00	3.82	252,790	-	76,400	776,730	179,974	1,033,104	3,548,254	4,834,148	5,388,175	(554,027)
		DIFR	-	-	-	-	-	-	-	-	-	360,100	360,100	360,100	-
		STABILIZATION	-	-	-	-	-	-	-	-	-	97,259	97,259	35,000	62,259
		RF	-	-	-	-	-	-	-	-	-	347,216	347,216	333,743	13,473
		BASC	-	-	-	-	-	-	-	-	-	52,929	52,929	55,180	(2,251)
		CWS	-	-	-	-	-	-	-	417,892	417,892	-	417,892	423,000	(5,108)
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	25,000	25,000	25,000	-
		TOTAL	178.71	337.93	516.64	33,971,374	2,200	350,132	3,512,324	1,161,791	5,024,247	12,529,360	51,527,181	49,465,212	2,061,969
<b>ADMINISTRATION &amp; FINANCE</b>															
<b>FACILITIES &amp; PLANNING</b>															
STATE	86060100	M&OP-ADMINISTRATION	5.00	-	5.00	419,800	-	-	-	8,000	8,000	99,467	527,267	504,100	23,167
STATE	84060100	SIGN SHOP	-	-	-	-	-	-	-	-	-	100	100	100	-
STATE	86060300	CUSTODIAL SERVICE	55.50	-	55.50	1,909,000	23,000	41,200	-	-	41,200	90,000	2,063,200	2,014,725	48,475
STATE	86060800	REFUSE COLLECTION	-	-	-	-	-	-	-	-	-	33,000	33,000	35,000	(2,000)
STATE	86061500	MAINTENANCE-BUILDINGS	14.00	-	14.00	604,500	20,000	6,000	-	3,000	9,000	61,000	694,500	742,550	(48,050)
STATE	86062000	MAINTENANCE-BLDG. UTILITY SYSTEMS	5.00	-	5.00	237,000	20,000	-	-	-	-	264,600	521,600	480,000	41,600
STATE	86062500	MAINTENANCE-GROUNDS	10.00	-	10.00	341,300	25,000	-	-	15,000	15,000	60,000	441,300	417,800	23,500
STATE	86063000	MAINTENANCE-MOTORIZED EQUIPMENT	3.00	-	3.00	129,600	4,000	-	-	7,000	7,000	83,000	223,600	202,900	20,700
STATE	86063100	MOVING & TRUCKING	5.00	-	5.00	163,800	5,000	-	-	3,000	3,000	12,000	183,800	197,900	(14,100)
STATE	86063400	KEY & LOCK CONTROL	-	-	-	-	-	-	-	-	-	6,000	6,000	6,000	-
STATE	86063900	UTILITIES PLANT	5.00	-	5.00	266,300	25,000	-	-	-	-	58,000	349,300	295,875	53,425
STATE	86064200	EMPLOYEE TRAINING	-	-	-	-	-	-	-	-	-	25,000	25,000	30,500	(5,500)
STATE	86065500	MAINTENANCE (MECHANICAL) STORES	3.00	-	3.00	119,200	1,000	-	-	-	-	-	120,200	147,100	(26,900)
STATE	98063000	OVERTIME	-	-	-	-	-	-	-	-	-	-	-	-	-
		* TOTAL *	105.50	-	105.50	4,190,500	123,000	47,200	-	36,000	83,200	792,167	5,188,867	5,074,550	114,317
SUTRA	96060100	SUMMER SESSION-M&O PLANT	-	-	-	-	-	-	-	-	-	99,071	99,071	100,000	(929)
IFR	90060500	IFR-FURNITURE RECYCLING	-	-	-	-	-	-	-	-	-	6,000	6,000	6,700	(700)
IFR	90061000	IFR-PLANT MANAGEMENT	-	-	-	-	-	-	-	-	-	48,100	48,100	47,000	1,100
IFR	90065600	IFR-ENGRAVING	-	-	-	-	-	-	-	-	-	4,260	4,260	8,800	(4,540)
IFR	90068000	IFR-ENERGY REBATE PROGRAM	-	-	-	-	-	-	-	-	-	217,200	217,200	189,200	28,000
IFR	90076016	IFR-ADMIN OVERHEAD-FACILITIES	-	-	-	-	-	-	-	-	-	150,155	150,155	264,455	(114,300)
IFR	91062003	IFR-M&O OVERHEAD-FACILITIES	-	-	-	-	-	-	-	-	-	204,448	204,448	122,767	81,681
IFR	90081701	IFR-PARKING FEE-M&O	-	-	-	-	-	-	-	-	-	125,000	125,000	137,000	(12,000)
IFR	90081706	IFR-PARKING-MINOR REPAIR PROJECTS	-	-	-	-	-	-	-	-	-	99,000	99,000	60,000	39,000
RF	1000613	RF SUPPORT & DEVELOPMENT-SPACE USEAGE	-	-	-	-	-	-	-	-	-	26,606	26,606	27,924	(1,318)
CWS	21151569	CWS-FACILITIES & PLANNING	-	-	-	-	-	-	-	25,000	25,000	-	25,000	26,500	(1,500)
U-WIDE	19682200	PROPERTY CONTROL-EOC SUPPORT	-	-	-	-	-	-	-	-	-	-	-	35,100	(35,100)
BASC	82-727	HOSTING-ASST VP FACILITIES	-	-	-	-	-	-	-	-	-	2,916	2,916	2,700	216
		* TOTAL *	-	-	-	-	-	-	-	25,000	25,000	982,756	1,007,756	1,028,146	(20,390)
DIFR	87090100	RES. HALLS-M&OP-ADMINISTRATION	6.00	-	6.00	339,400	1,500	-	-	8,000	8,000	32,000	380,900	406,200	(25,300)
DIFR	87090300	RES. HALLS-CUSTODIAL SERVICE	21.50	-	21.50	701,000	20,000	-	-	28,000	28,000	65,000	814,000	776,550	37,450
DIFR	87090500	RES. HALLS-FURNITURE MAINT	2.00	-	2.00	82,900	5,000	-	-	-	-	3,000	90,900	97,400	(6,500)
DIFR	87090800	RES. HALLS-REFUSE COLLECTION	-	-	-	-	-	-	-	-	-	35,000	35,000	38,000	(3,000)
DIFR	87091500	RES. HALLS-MAINTENANCE-BUILDINGS	14.00	-	14.00	591,900	18,000	31,000	-	4,000	35,000	54,000	698,900	642,375	56,525
DIFR	87092000	RES. HALLS-MAINT-BLDG. UTIL. SYS.	4.00	-	4.00	161,000	6,000	-	-	-	-	160,000	327,000	288,300	38,700
DIFR	87092500	RES. HALLS-MAINTENANCE-GROUNDS	2.00	-	2.00	67,700	3,500	-	-	15,000	15,000	16,200	102,400	98,600	3,800
DIFR	87093000	RES. HALLS-MAINTENANCE-MOTORIZED EQUIPMEI	-	-	-	-	-	-	-	4,000	4,000	9,000	13,000	13,000	-
DIFR	87093100	RES. HALLS-MOVING & TRUCKING	1.00	-	1.00	33,700	32,000	-	-	15,000	15,000	9,000	89,700	80,600	9,100
DIFR	87093400	RES. HALLS-KEY & LOCK CONTROL	-	-	-	-	-	-	-	-	-	10,300	10,300	8,000	2,300
DIFR	87093900	RES. HALLS-UTILITIES PLANT	7.00	-	7.00	369,300	22,000	-	-	-	-	25,000	416,300	395,125	21,175
DIFR	99093000	RES. HALLS-OVERTIME	-	-	-	-	-	-	-	-	-	-	-	16,000	(16,000)
		* TOTAL *	57.50	-	57.50	2,346,900	108,000	31,000	-	74,000	105,000	418,500	2,978,400	2,860,150	118,250
DIFR	87090200	RES. HALLS-M&OP-ADMIN-TOWNHOMES	-	-	-	-	-	-	-	-	-	2,000	2,000	1,500	500

DEPARTMENTAL ALLOCATIONS - 2009-10

FUNDING SOURCE	ACCOUNT#	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL	OVERTIME	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT TEMP SERV	TOTAL	TOTAL OTPS	2009-10	2008-09	CHANGE
						PSR BASE SALARIES	AND HOLIDAY PAY				TEMPORARY SERVICE		TOTAL ALLOCATIONS	TOTAL ALLOCATIONS	
DIFR	87090400	RES. HALLS-CUSTODIAL-TOWNHOMES	0.50	-	0.50	13,500	3,000	-	-	8,000	8,000	9,000	33,500	29,700	3,800
DIFR	87090600	RES. HALLS-FURNITURE MAINT-TOWNHOMES	-	-	-	-	-	-	-	-	-	500	500	2,000	(1,500)
DIFR	87090900	RES. HALLS-REFUSE COLLECT-TOWNHOMES	-	-	-	-	-	-	-	-	-	6,000	6,000	5,000	1,000
DIFR	87091600	RES. HALLS-MAINT-BLDGS-TOWNHOMES	1.00	-	1.00	32,700	3,000	6,000	-	-	6,000	9,000	50,700	39,275	11,425
DIFR	87092100	RES. HALLS-MAINT-BLDG. UTIL. SYS-TOWNHOMES	-	-	-	-	-	-	-	-	-	10,000	10,000	5,000	5,000
DIFR	87092600	RES. HALLS-MAINT-GROUNDS-TOWNHOMES	1.00	-	1.00	35,600	3,500	-	-	3,000	3,000	8,000	50,100	37,600	12,500
DIFR	87094000	RES. HALLS-UTILITIES PLANT-TOWNHOMES	1.00	-	1.00	32,700	500	-	-	-	-	3,600	36,800	32,700	4,100
		* TOTAL *	3.50	-	3.50	114,500	10,000	6,000	-	11,000	17,000	48,100	189,600	152,775	36,825
STATE	86080500	AUTOMOTIVE	-	-	-	-	-	-	-	10,000	10,000	20,000	30,000	39,000	(9,000)
IFR	90080500	IFR-AUTOMOTIVE	-	-	-	-	-	-	-	-	-	18,080	18,080	32,600	(14,520)
		* TOTAL *	-	-	-	-	-	-	-	10,000	10,000	38,080	48,080	71,600	(23,520)
STATE	86084500	MAIL & MESSENGER	4.00	-	4.00	127,200	-	-	-	10,000	10,000	30,000	167,200	217,275	(50,075)
IFR	90084500	IFR-MAIL	-	-	-	-	-	-	-	-	-	34,340	34,340	25,400	8,940
CWS	21151583	CWS-MAIL	-	-	-	-	-	-	-	10,000	10,000	-	10,000	14,000	(4,000)
		* TOTAL *	4.00	-	4.00	127,200	-	-	-	20,000	20,000	64,340	211,540	256,675	(45,135)
STATE	86088500	SHIPPING/RECEIVING	1.00	-	1.00	40,200	-	-	-	-	-	1,500	41,700	43,300	(1,600)
IFR	90088500	IFR-SHIPPING/RECEIVING	-	-	-	-	-	-	-	-	-	3,152	3,152	3,200	(48)
		* TOTAL *	1.00	-	1.00	40,200	-	-	-	-	-	4,652	44,852	46,500	(1,648)
<b>** FACILITIES &amp; PLANNING TOTAL **</b>			<b>171.50</b>	<b>-</b>	<b>171.50</b>	<b>6,819,300</b>	<b>241,000</b>	<b>84,200</b>	<b>-</b>	<b>176,000</b>	<b>260,200</b>	<b>2,348,595</b>	<b>9,669,095</b>	<b>9,490,396</b>	<b>178,699</b>
ALLOCATION SUMMARY BY FUND															
STATE			110.50	-	110.50	4,357,900	123,000	47,200	-	56,000	103,200	843,667	5,427,767	5,374,125	53,642
U-WIDE			-	-	-	-	-	-	-	-	-	-	-	35,100	(35,100)
IFR			-	-	-	-	-	-	-	-	-	909,735	909,735	897,122	12,613
SUTRA			-	-	-	-	-	-	-	-	-	99,071	99,071	100,000	(929)
DIFR			61.00	-	61.00	2,461,400	118,000	37,000	-	85,000	122,000	466,600	3,168,000	3,012,925	155,075
STABILIZATION			-	-	-	-	-	-	-	-	-	-	-	-	-
RF			-	-	-	-	-	-	-	-	-	26,606	26,606	27,924	(1,318)
BASC			-	-	-	-	-	-	-	-	-	2,916	2,916	2,700	216
CWS			-	-	-	-	-	-	-	35,000	35,000	-	35,000	40,500	(5,500)
COLLEGE FUND			-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>			<b>171.50</b>	<b>-</b>	<b>171.50</b>	<b>6,819,300</b>	<b>241,000</b>	<b>84,200</b>	<b>-</b>	<b>176,000</b>	<b>260,200</b>	<b>2,348,595</b>	<b>9,669,095</b>	<b>9,490,396</b>	<b>178,699</b>
<b>FINANCE &amp; MANAGEMENT</b>															
STATE	86075500	ACCOUNTING	1.75	-	1.75	97,000	-	-	-	-	-	-	97,000	92,900	4,100
IFR	90076006	IFR-ADMIN OVERHEAD-ACCOUNTING	1.00	-	1.00	36,800	-	-	-	1,800	1,800	15,000	53,600	52,200	1,400
CWS	21151573	CWS-ACCOUNTING	-	-	-	-	-	-	-	4,000	4,000	-	4,000	4,000	-
		* TOTAL *	2.75	-	2.75	133,800	-	-	-	5,800	5,800	15,000	154,600	149,100	5,500
STATE	86079000	STUDENT ACCOUNTS	8.50	-	8.50	356,200	4,000	-	-	-	-	-	360,200	397,800	(37,600)
IFR	90075001	IFR-TIME PAYMENT PLAN-STUDENT ACCOUNTS	-	-	-	-	-	-	-	-	-	50,000	50,000	45,000	5,000
IFR	90076900	IFR-ATTORNEY GENERAL INTEREST	0.50	-	0.50	19,500	-	-	-	-	-	3,000	22,500	21,500	1,000
IFR	90079001	IFR-STUD HEALTH INSUR ADMIN FEE-STUDENT AC	-	-	-	-	-	-	-	-	-	15,000	15,000	17,000	(2,000)
IFR	91073300	IFR-RETURNED CHECK FEE	-	-	-	-	-	-	-	-	-	500	500	500	-
IFR	91077100	IFR-LATE PAYMENT FEE	0.50	-	0.50	19,500	-	-	-	-	-	2,000	21,500	40,500	(19,000)
SUTRA	96071100	SUMMER SESSION-STUDENT ACCOUNTS	-	-	-	-	-	-	-	-	-	3,500	3,500	3,500	-
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 *	9.50	-	9.50	395,200	4,000	-	-	6,000	6,000	75,000	480,200	532,800	(52,600)
STATE	86075000	BUDGETING	2.75	-	2.75	171,900	-	-	-	-	-	-	171,900	166,500	5,400
DIFR	87095301	RES. HALLS-ADMIN. OVERHEAD	0.25	-	0.25	23,900	-	-	-	-	-	-	23,900	23,800	100
IFR	90076005	IFR-ADMIN OVERHEAD-BUDGETING	-	-	-	-	-	-	-	-	-	3,000	3,000	3,000	-
CWS	21151595	CWS-BUDGETING	-	-	-	-	-	-	-	-	-	-	-	2,000	(2,000)
		* TOTAL *	3.00	-	3.00	195,800	-	-	-	-	-	3,000	198,800	195,300	3,500
STATE	86074500	FINANCE & MANAGEMENT	1.00	-	1.00	95,700	-	-	-	-	-	24,100	119,800	188,830	(69,030)
IFR	90076004	IFR-ADMIN OVERHEAD-FINANCE & MANAGEMENT	-	-	-	-	-	-	-	-	-	6,600	6,600	6,600	-
BASC	82-724	HOSTING-FINANCE & MANAGEMENT	-	-	-	-	-	-	-	-	-	500	500	250	250
		* TOTAL *	1.00	-	1.00	95,700	-	-	-	-	-	31,200	126,900	195,680	(68,780)
IFR	90020800	IFR-RESEARCH GRANTS	-	-	-	-	-	-	-	-	-	3,000	3,000	3,000	-

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FUNDING SOURCE	ACCOUNT#	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL	OVERTIME	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT TEMP SERV	TOTAL	TOTAL OTPS	2009-10	2008-09	CHANGE
						PSR BASE SALARIES	AND HOLIDAY PAY				TEMPORARY SERVICE		TOTAL ALLOCATIONS	TOTAL ALLOCATIONS	
RF	1018028	RF SUPPORT & DEVELOPMENT-POSTAWARD	4.00	-	4.00	187,914	-	-	-	-	-	73,968	261,882	258,436	3,446
RF	1000706	BAL FIXED PRICE CONTR-INDIRECT COSTS	-	-	-	-	-	-	-	-	-	5,000	5,000	5,000	-
CWS	21151571	CWS-SPONSORED RESEARCH	-	-	-	-	-	-	-	-	-	-	-	2,000	(2,000)
		* TOTAL *	4.00	-	4.00	187,914	-	-	-	-	-	81,968	269,882	268,436	1,446
STATE	86087500	TELEPHONE	3.75	-	3.75	220,500	-	-	-	-	-	-	220,500	233,900	(13,400)
DIFR	87095900	RES. HALLS-TELEPHONE	0.85	-	0.85	41,900	-	13,000	-	22,000	35,000	211,700	288,600	304,900	(16,300)
IFR	90087501	IFR-ADMINISTRATIVE TELEPHONES	0.40	-	0.40	19,200	-	-	-	-	-	130,000	149,200	232,100	(82,900)
IFR	90087502	IFR-DORMITORY TELEPHONES	-	-	-	-	-	-	-	-	-	30,000	30,000	30,000	-
IFR	90087503	IFR-TELECOMM ANNUNCIATION PROJECT	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR	90087504	IFR-TELECOMM PROJECT RESERVE	-	-	-	-	-	-	-	-	-	-	-	-	-
CWS	21151587	CWS-TELEPHONE	-	-	-	-	-	-	-	2,000	2,000	-	2,000	2,000	-
		* TOTAL *	5.00	-	5.00	281,600	-	13,000	-	24,000	37,000	371,700	690,300	802,900	(112,600)
<b>** FINANCE &amp; MANAGEMENT TOTAL **</b>			<b>25.25</b>	<b>-</b>	<b>25.25</b>	<b>1,290,014</b>	<b>4,000</b>	<b>13,000</b>	<b>-</b>	<b>35,800</b>	<b>48,800</b>	<b>577,868</b>	<b>1,920,682</b>	<b>2,144,216</b>	<b>(223,534)</b>
TOTAL ALLOCATION SUMMARY BY FUND															
		STATE	17.75	-	17.75	941,300	4,000	-	-	-	-	24,100	969,400	1,079,930	(110,530)
		U-WIDE	-	-	-	-	-	-	-	-	-	-	-	-	-
		IFR	2.40	-	2.40	95,000	-	-	-	1,800	1,800	258,100	354,900	451,400	(96,500)
		SUTRA	-	-	-	-	-	-	-	-	-	3,500	3,500	3,500	-
		DIFR	1.10	-	1.10	65,800	-	13,000	-	22,000	35,000	211,700	312,500	328,700	(16,200)
		STABILIZATION	-	-	-	-	-	-	-	-	-	-	-	-	-
		RF	4.00	-	4.00	187,914	-	-	-	-	-	78,968	266,882	263,436	3,446
		BASC	-	-	-	-	-	-	-	-	-	1,500	1,500	1,250	250
		CWS	-	-	-	-	-	-	-	12,000	12,000	-	12,000	16,000	(4,000)
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-	-	-
		TOTAL	<b>25.25</b>	<b>-</b>	<b>25.25</b>	<b>1,290,014</b>	<b>4,000</b>	<b>13,000</b>	<b>-</b>	<b>35,800</b>	<b>48,800</b>	<b>577,868</b>	<b>1,920,682</b>	<b>2,144,216</b>	<b>(223,534)</b>
<b>HUMAN RESOURCES</b>															
STATE	86077800	AFFIRMATIVE ACTION	5.00	-	5.00	296,500	500	-	-	1,000	1,000	9,100	307,100	288,350	18,750
CWS	21151577	CWS-AFFIRMATIVE ACTION	-	-	-	-	-	-	-	2,000	2,000	-	2,000	3,000	(1,000)
BASC	82-734	HOSTING-AFFIRMATIVE ACTION	-	-	-	-	-	-	-	-	-	300	300	300	-
		* TOTAL *	5.00	-	5.00	296,500	500	-	-	3,000	3,000	9,400	309,400	291,650	17,750
STATE	86077500	HUMAN RESOURCES	3.00	-	3.00	143,800	50	-	-	4,000	4,000	23,500	171,350	337,764	(166,414)
STATE	86077900	EMPLOYEE ASSISTANCE PROGRAM	-	-	-	12,000	-	-	-	-	-	-	12,000	12,000	-
STATE	86084101	EMPLOYEE TRAINING PROGRAMS	-	-	-	-	-	-	-	-	-	64,645	64,645	26,950	37,695
DIFR	87095303	RES. HALLS-ADMIN. OVERHEAD-HUMAN RESOURC	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR	90076017	IFR-ADMIN OVERHEAD-HUMAN RESOURCES	-	-	-	-	-	-	-	-	-	10,200	10,200	10,200	-
CWS	21151576	CWS-HUMAN RESOURCES	-	-	-	-	-	-	-	8,000	8,000	-	8,000	10,000	(2,000)
U-WIDE	19682200	HUMAN RESOURCES-EOC SUPPORT	1.00	-	1.00	34,100	-	-	-	-	-	-	34,100	-	34,100
BASC	82-708	ANNUAL EMPLOYEE PICNIC	-	-	-	-	-	-	-	-	-	10,145	10,145	9,893	252
BASC	82-712	COLLEGE RECOGNITION DINNER	-	-	-	-	-	-	-	-	-	10,098	10,098	8,000	2,098
BASC	82-731	DIR OF HUMAN RESOURCES HOSTING	-	-	-	-	-	-	-	-	-	500	500	500	-
BASC	82-732	TRAINING WORKSHOPS	-	-	-	-	-	-	-	-	-	1,400	1,400	1,650	(250)
		* TOTAL *	4.00	-	4.00	189,900	50	-	-	12,000	12,000	120,488	322,438	416,957	(94,519)
STATE	86077000	PAYROLL	-	-	-	-	-	-	-	-	-	6,200	6,200	6,200	-
DIFR	87095302	RES. HALLS-ADMIN. OVERHEAD-PAYROLL	4.00	-	4.00	221,700	-	-	-	-	-	-	221,700	211,350	10,350
U-WIDE	19682200	PAYROLL-EOC SUPPORT	1.00	-	1.00	38,600	-	-	-	-	-	-	38,600	37,300	1,300
		* TOTAL *	5.00	-	5.00	260,300	-	-	-	-	-	6,200	266,500	254,850	11,650
<b>** HUMAN RESOURCES TOTAL **</b>			<b>14.00</b>	<b>-</b>	<b>14.00</b>	<b>746,700</b>	<b>550</b>	<b>-</b>	<b>-</b>	<b>15,000</b>	<b>15,000</b>	<b>136,088</b>	<b>898,338</b>	<b>963,457</b>	<b>(65,119)</b>
ALLOCATION SUMMARY BY FUND															
		STATE	8.00	-	8.00	452,300	550	-	-	5,000	5,000	103,445	561,295	671,264	(109,969)
		U-WIDE	2.00	-	2.00	72,700	-	-	-	-	-	-	72,700	37,300	35,400
		IFR	-	-	-	-	-	-	-	-	-	10,200	10,200	10,200	-
		SUTRA	-	-	-	-	-	-	-	-	-	-	-	-	-
		DIFR	4.00	-	4.00	221,700	-	-	-	-	-	-	221,700	211,350	10,350
		STABILIZATION	-	-	-	-	-	-	-	-	-	-	-	-	-
		RF	-	-	-	-	-	-	-	-	-	-	-	-	-
		BASC	-	-	-	-	-	-	-	-	-	22,443	22,443	20,343	2,100
		CWS	-	-	-	-	-	-	-	10,000	10,000	-	10,000	13,000	(3,000)
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-	-	-

DEPARTMENTAL ALLOCATIONS - 2009-10

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF	FACULTY	TOTAL	TOTAL PSR BASE SALARIES	OVERTIME AND HOLIDAY PAY	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPS	2009-10 TOTAL ALLOCATIONS	2008-09 TOTAL ALLOCATIONS	CHANGE
			FTE	FTE	FTE										
TOTAL			14.00	-	14.00	746,700	550	-	-	15,000	15,000	136,088	898,338	963,457	(65,119)
<b>ENVIRONMENTAL HEALTH &amp; SAFETY</b>															
STATE	86063500	ENVIRONMENTAL REPAIRS/REHAB	-	-	-	-	-	-	-	-	-	10,000	10,000	10,000	-
STATE	86065600	ENVIRONMENTAL HEALTH & SAFETY	2.00	-	2.00	114,800	-	-	-	10,000	10,000	84,309	209,109	206,434	2,675
DIFR	87093500	RES. HALLS-ENVIRON. REPAIRS/REHAB	-	-	-	-	-	-	-	-	-	4,500	4,500	5,500	(1,000)
DIFR	87095700	RES. HALLS-ENVIRONMENTAL SAFETY	1.00	-	1.00	50,900	-	-	-	-	-	11,500	62,400	59,900	2,500
IFR	90063500	IFR-HAZARDOUS WASTE DISPOSAL	-	-	-	-	-	-	-	-	-	9,800	9,800	10,000	(200)
CWS	21156510	CWS-ENVIRONMENTAL HEALTH & SAFETY	-	-	-	-	-	-	-	6,000	6,000	-	6,000	6,000	-
<b>** ENVIRONMENTAL HEALTH &amp; SAFETY TOTAL **</b>			<b>3.00</b>	<b>-</b>	<b>3.00</b>	<b>165,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,000</b>	<b>16,000</b>	<b>120,109</b>	<b>301,809</b>	<b>297,834</b>	<b>3,975</b>
TOTAL ALLOCATION SUMMARY BY FUND															
STATE			2.00	-	2.00	114,800	-	-	-	10,000	10,000	94,309	219,109	216,434	2,675
U-WIDE			-	-	-	-	-	-	-	-	-	-	-	-	-
IFR			-	-	-	-	-	-	-	-	-	9,800	9,800	10,000	(200)
SUTRA			-	-	-	-	-	-	-	-	-	-	-	-	-
DIFR			1.00	-	1.00	50,900	-	-	-	-	-	16,000	66,900	65,400	1,500
STABILIZATION			-	-	-	-	-	-	-	-	-	-	-	-	-
RF			-	-	-	-	-	-	-	-	-	-	-	-	-
BASC			-	-	-	-	-	-	-	-	-	-	-	-	-
CWS			-	-	-	-	-	-	-	6,000	6,000	-	6,000	6,000	-
COLLEGE FUND			-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL			<b>3.00</b>	<b>-</b>	<b>3.00</b>	<b>165,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,000</b>	<b>16,000</b>	<b>120,109</b>	<b>301,809</b>	<b>297,834</b>	<b>3,975</b>
<b>PROCUREMENT &amp; PAYMENT SERVICES</b>															
STATE	86076000	PURCHASING	6.00	-	6.00	315,100	-	-	-	-	-	-	315,100	305,000	10,100
DIFR	87095304	RES. HALLS-ADMIN. OVERHEAD-PURCHASING	3.50	-	3.50	156,300	-	-	-	-	-	-	156,300	153,600	2,700
IFR	90076007	IFR-ADMIN OVERHEAD-PROCUREMENT & PAYMENT	-	-	-	-	-	-	-	1,000	1,000	16,800	17,800	17,800	-
IFR	90076009	IFR-ADMIN OVERHEAD-PROPERTY CONTROL	-	-	-	-	-	-	-	2,650	2,650	1,400	4,050	5,113	(1,063)
U-WIDE	19682200	EOC CAMPUS SUPPORT	1.00	-	1.00	29,400	-	-	-	-	-	-	29,400	28,300	1,100
CWS	21151574	CWS-PURCHASING	-	-	-	-	-	-	-	10,000	10,000	-	10,000	4,000	6,000
BASC	82-775	HOSTING-PROCUREMENT & PAYMENT SERVICES	-	-	-	-	-	-	-	-	-	350	350	350	-
<b>** PROCUREMENT &amp; PAYMENT SERVICES TOTAL **</b>			<b>10.50</b>	<b>-</b>	<b>10.50</b>	<b>500,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,650</b>	<b>13,650</b>	<b>18,550</b>	<b>533,000</b>	<b>514,163</b>	<b>18,837</b>
TOTAL ALLOCATION SUMMARY BY FUND															
STATE			6.00	-	6.00	315,100	-	-	-	-	-	-	315,100	305,000	10,100
U-WIDE			1.00	-	1.00	29,400	-	-	-	-	-	-	29,400	28,300	1,100
IFR			-	-	-	-	-	-	-	3,650	3,650	18,200	21,850	22,913	(1,063)
SUTRA			-	-	-	-	-	-	-	-	-	-	-	-	-
DIFR			3.50	-	3.50	156,300	-	-	-	-	-	-	156,300	153,600	2,700
STABILIZATION			-	-	-	-	-	-	-	-	-	-	-	-	-
RF			-	-	-	-	-	-	-	-	-	-	-	-	-
BASC			-	-	-	-	-	-	-	-	-	350	350	350	-
CWS			-	-	-	-	-	-	-	10,000	10,000	-	10,000	4,000	6,000
COLLEGE FUND			-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL			<b>10.50</b>	<b>-</b>	<b>10.50</b>	<b>500,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,650</b>	<b>13,650</b>	<b>18,550</b>	<b>533,000</b>	<b>514,163</b>	<b>18,837</b>
<b>VICE PRESIDENT - ADMINISTRATION &amp; FINANCE</b>															
STATE	86072000	VP-ADMINISTRATIVE SERVICES	2.00	-	2.00	216,600	-	-	-	3,000	3,000	71,035	290,635	258,599	32,036
DIFR	87095305	RES. HALLS-ADMIN. OVERHEAD-VP ADMIN	-	-	-	-	-	-	-	-	-	13,700	13,700	13,200	500
IFR	90076001	IFR-ADMIN OVERHEAD-GENERAL	-	-	-	-	-	-	-	-	-	3,000	3,000	3,000	-
IFR	90076003	IFR-ADMIN OVERHEAD-VP ADMIN SERVICES	-	-	-	-	-	-	-	-	-	5,400	5,400	5,400	-
IFR	90076018	IFR-ADMIN OVERHEAD-ADMIN RESERVES	-	-	-	-	-	-	-	-	-	266,551	266,551	-	266,551
CWS	21151572	CWS-VP-ADMINISTRATIVE SERVICES	-	-	-	-	-	-	-	2,000	2,000	-	2,000	-	2,000
RF	1018028-4	RF-VP ADMIN & FINANCE	-	-	-	-	-	-	-	-	-	1,330	1,330	2,029	(699)
RF	1059288-1	RF TECHNOLOGY TRANSFER	-	-	-	-	-	-	-	-	-	11,755	11,755	21,405	(9,650)
RF	1065938-1	RF BOAT INSURANCE & STORAGE	-	-	-	-	-	-	-	-	-	6,670	6,670	10,100	(3,430)
RF	1050637-1	RF RESERVES	-	-	-	-	-	-	-	-	-	-	-	116,865	(116,865)
BASC	82-720	STUDENT/STAFF INTERACTION	-	-	-	-	-	-	-	-	-	250	250	250	-
BASC	82-725	CONTINGENCY-ADMIN SERVICES	-	-	-	-	-	-	-	-	-	2,633	2,633	2,355	278
BASC	82-774	CAMP ABILITIES	-	-	-	-	-	-	-	-	-	15,000	15,000	15,700	(700)
BASC	82-775	HOSTING-VP-ADMIN & FINANCE	-	-	-	-	-	-	-	-	-	4,900	4,900	4,900	-
<b>* TOTAL *</b>			<b>2.00</b>	<b>-</b>	<b>2.00</b>	<b>216,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>	<b>402,224</b>	<b>623,824</b>	<b>453,803</b>	<b>170,021</b>

DEPARTMENTAL ALLOCATIONS - 2009-10

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL	OVERTIME	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT TEMP SERV	TOTAL	TOTAL OTPS	2009-10	2008-09	CHANGE
						PSR BASE SALARIES	AND HOLIDAY PAY				TEMPORARY SERVICE		TOTAL ALLOCATIONS	TOTAL ALLOCATIONS	
IFR	90081704	IFR-PARKING FEE-REGISTRATION	3.60	-	3.60	146,900	3,000	-	-	15,000	15,000	80,827	245,727	223,226	22,501
IFR	90081901	IFR-PARKING FINES-ADMINISTRATION	1.00	-	1.00	33,000	-	600	-	15,000	15,600	79,000	127,600	115,625	11,975
CWS	21151591	CWS-PARKING	-	-	-	-	-	-	-	2,000	2,000	-	2,000	3,000	(1,000)
BASC	82-728	PARKING-TEACHING EMERITI	-	-	-	-	-	-	-	-	-	50	50	50	-
		* TOTAL *	4.60	-	4.60	179,900	3,000	600	-	32,000	32,600	159,877	375,377	341,901	33,476
<b>** VICE PRESIDENT - ADMIN &amp; FINANCE TOTAL **</b>			<b>6.60</b>	<b>-</b>	<b>6.60</b>	<b>396,500</b>	<b>3,000</b>	<b>600</b>	<b>-</b>	<b>37,000</b>	<b>37,600</b>	<b>562,101</b>	<b>999,201</b>	<b>795,704</b>	<b>203,497</b>
TOTAL ALLOCATION SUMMARY BY FUND															
		STATE	2.00	-	2.00	216,600	-	-	-	3,000	3,000	71,035	290,635	258,599	32,036
		U-WIDE	-	-	-	-	-	-	-	-	-	-	-	-	-
		IFR	4.60	-	4.60	179,900	3,000	600	-	30,000	30,600	434,778	648,278	347,251	301,027
		SUTRA	-	-	-	-	-	-	-	-	-	-	-	-	-
		DIFR	-	-	-	-	-	-	-	-	-	13,700	13,700	13,200	500
		STABILIZATION	-	-	-	-	-	-	-	-	-	-	-	-	-
		RF	-	-	-	-	-	-	-	-	-	19,755	19,755	150,399	(130,644)
		BASC	-	-	-	-	-	-	-	-	-	22,833	22,833	23,255	(422)
		CWS	-	-	-	-	-	-	-	4,000	4,000	-	4,000	3,000	1,000
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-	-	-
		TOTAL	<b>6.60</b>	<b>-</b>	<b>6.60</b>	<b>396,500</b>	<b>3,000</b>	<b>600</b>	<b>-</b>	<b>37,000</b>	<b>37,600</b>	<b>562,101</b>	<b>999,201</b>	<b>795,704</b>	<b>203,497</b>
<b>** ADMINISTRATION &amp; FINANCE TOTALS **</b>															
		STATE	146.25	-	146.25	6,398,000	127,550	47,200	-	74,000	121,200	1,136,556	7,783,306	7,905,352	(122,046)
		U-WIDE	3.00	-	3.00	102,100	-	-	-	-	-	-	102,100	100,700	1,400
		IFR	7.00	-	7.00	274,900	3,000	600	-	35,450	36,050	1,640,813	1,954,763	1,738,886	215,877
		SUTRA	-	-	-	-	-	-	-	-	-	102,571	102,571	103,500	(929)
		DIFR	70.60	-	70.60	2,956,100	118,000	50,000	-	107,000	157,000	708,000	3,939,100	3,785,175	153,925
		STABILIZATION	-	-	-	-	-	-	-	-	-	-	-	-	-
		RF	4.00	-	4.00	187,914	-	-	-	-	-	125,329	313,243	441,759	(128,516)
		BASC	-	-	-	-	-	-	-	-	-	50,042	50,042	47,898	2,144
		CWS	-	-	-	-	-	-	-	77,000	77,000	-	77,000	82,500	(5,500)
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-	-	-
		TOTAL	<b>230.85</b>	<b>-</b>	<b>230.85</b>	<b>9,919,014</b>	<b>248,550</b>	<b>97,800</b>	<b>-</b>	<b>293,450</b>	<b>391,250</b>	<b>3,763,311</b>	<b>14,322,125</b>	<b>14,205,770</b>	<b>116,355</b>
<b>ENROLLMENT MANAGEMENT</b>															
STATE	86074300	VP-ENROLLMENT MANAGEMENT	6.62	-	6.62	587,500	-	5,200	-	-	5,200	420,875	1,013,575	901,232	112,343
STATE	86050200	ASST TO VP-ENROLLMENT MANAGEMENT	-	-	-	-	-	-	-	-	-	20,000	20,000	20,000	-
CWS	21151598	CWS-VP ENROLLMENT MANAGEMENT	-	-	-	-	-	-	-	6,600	6,600	-	6,600	6,600	-
BASC	82-709	CONTINGENCY-STUDENT AFFAIRS	-	-	-	-	-	-	-	-	-	44,798	44,798	53,442	(8,644)
BASC	82-760	HOSTING-VP-ENROLLMENT MANAGEMENT	-	-	-	-	-	-	-	-	-	64,484	64,484	64,092	392
		* TOTAL *	6.62	-	6.62	587,500	-	5,200	-	6,600	11,800	550,157	1,149,457	1,045,366	104,091
STATE	86050100	ASST VP-STUDENT AFFAIRS	-	-	-	-	-	-	-	5,000	5,000	5,000	10,000	-	10,000
STATE	86012200	WOMEN'S CENTER	-	-	-	-	-	-	-	21,000	21,000	10,000	31,000	23,355	7,645
BASC	82-736	WOMEN'S CENTER	-	-	-	-	-	-	-	-	-	500	500	900	(400)
		* TOTAL *	-	-	-	-	-	-	-	26,000	26,000	15,500	41,500	24,255	17,245
STATE	86001700	ACADEMIC ADVISEMENT	7.00	-	7.00	400,400	-	-	-	32,200	32,200	19,900	452,500	447,800	4,700
IFR	90051100	IFR-SUMMER ORIENTATION	-	-	-	-	-	-	15,000	6,000	21,000	10,000	31,000	26,000	5,000
CWS	21151549	CWS-ACADEMIC ADVISEMENT	-	-	-	-	-	-	-	20,000	20,000	-	20,000	20,000	-
		* TOTAL *	7.00	-	7.00	400,400	-	-	15,000	58,200	73,200	29,900	503,500	493,800	9,700
STATE	86051000	ADMISSIONS	19.00	-	19.00	817,300	-	-	-	21,200	21,200	231,100	1,069,600	1,060,470	9,130
STATE	86054200	ADMISSIONS-INTERN'L RECRUITING	-	-	-	-	-	-	-	-	-	30,000	30,000	30,000	-
IFR	90051200	UNDERGRAD READMIT APPLICATION FEE	-	-	-	-	-	-	-	-	-	6,500	6,500	5,000	1,500
CWS	21151561	CWS-ADMISSIONS	-	-	-	-	-	-	-	9,500	9,500	-	9,500	9,500	-
		* TOTAL *	19.00	-	19.00	817,300	-	-	-	30,700	30,700	267,600	1,115,600	1,104,970	10,630
STATE	86057000	CAMPUS LIFE	3.50	-	3.50	187,900	-	-	-	25,000	25,000	51,300	264,200	283,900	(19,700)
STATE	86057200	STUDENT LOUNGE	-	-	-	-	-	-	-	33,050	33,050	1,500	34,550	34,550	-
IFR	90057000	CAMPUS-WIDE EVENTS	-	-	-	-	-	-	-	4,500	4,500	17,000	21,500	16,000	5,500
SUTRA	96053100	SUMMER SESSION-CAMPUS LIFE	-	-	-	-	-	7,500	-	-	7,500	14,790	22,290	15,200	7,090
CWS	21151568	CWS-CAMPUS LIFE	-	-	-	-	-	-	-	34,340	34,340	-	34,340	26,000	8,340
BASC	82-711	CAMPUS LIFE PROGRAMMING	-	-	-	-	-	-	-	-	-	21,000	21,000	9,000	12,000
BASC	82-715	HOMECOMING/FAMILY WEEKEND	-	-	-	-	-	-	-	-	-	15,856	15,856	11,000	4,856

DEPARTMENTAL ALLOCATIONS - 2009-10

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR	OVERTIME	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT TEMP SERV	TOTAL	2009-10		2008-09		CHANGE
						BASE SALARIES	AND HOLIDAY PAY				TEMPORARY SERVICE	TOTAL OTPS	TOTAL ALLOCATIONS	TOTAL ALLOCATIONS		
BASC	82-806	WEEKEND GETAWAYS	-	-	-	-	-	-	-	-	-	13,000	13,000	13,000	-	-
BASC	82-816	CAMPUS LIFE RETENTION INITIATIVES	-	-	-	-	-	-	-	-	-	16,900	16,900	15,000	1,900	-
		* TOTAL *	3.50	-	3.50	187,900	-	7,500	-	96,890	104,390	151,346	443,636	423,650	19,986	-
STATE	86054000	CAREER SERVICES	8.00	-	8.00	453,500	-	-	-	500	500	-	454,000	446,400	7,600	-
STATE	86054800	ALUMNI PLACEMENT SURVEY	-	-	-	-	-	-	-	2,000	2,000	12,500	14,500	17,000	(2,500)	-
STATE	84054100	CAREER SERVICES-METROCENTER	-	-	-	-	-	-	-	-	-	-	-	2,500	(2,500)	-
IFR	90016815	TECHNOLOGY FEE-JOB SHOP	-	-	-	-	-	-	-	-	-	25,000	25,000	25,000	-	-
IFR	90056100	IFR-STUDENT EMPLOYMENT	-	-	-	-	-	-	-	5,000	5,000	11,000	16,000	16,600	(600)	-
U-WIDE	18151015	CWS MATCHING-JOB LOCATOR	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CWS	21151565	CWS-CAREER SERVICES	-	-	-	-	-	-	-	7,500	7,500	-	7,500	7,500	-	-
CWS	21157101	JOB LOCATOR-GENERAL	-	-	-	-	-	-	-	1,000	1,000	5,000	6,000	6,000	-	-
CWS	21157102	JOB LOCATOR-RF SALARY REIMBURSEMENTS	-	-	-	-	-	-	-	-	-	47,351	47,351	45,972	1,379	-
		* TOTAL *	8.00	-	8.00	453,500	-	-	-	16,000	16,000	100,851	570,351	566,972	3,379	-
STATE	86057100	COLLEGE EVENTS	2.00	-	2.00	105,300	-	-	-	-	-	2,500	107,800	102,100	5,700	-
IFR	90082000	IFR-COMMENCEMENT FEE	0.25	-	0.25	10,100	-	-	-	-	-	44,000	54,100	66,750	(12,650)	-
CWS	21151597	CWS-COLLEGE EVENTS	-	-	-	-	-	-	-	2,000	2,000	-	2,000	-	2,000	-
		* TOTAL *	2.25	-	2.25	115,400	-	-	-	2,000	2,000	46,500	163,900	168,850	(4,950)	-
STATE	86052000	COUNSELING-DISABLED STUDENTS	2.00	-	2.00	95,600	-	1,650	-	-	1,650	5,300	102,550	96,550	6,000	-
STATE	86054100	DISABILITY SERVICES/ACCOMMODATIONS	0.50	-	0.50	23,100	-	2,500	-	25,000	27,500	50,000	100,600	99,100	1,500	-
U-WIDE	88055000	STUDENTS W/ DISABILITIES	0.50	-	0.50	23,100	-	-	-	-	-	1,700	24,800	24,800	-	-
SUTRA	96054100	SUMMER SESSION-DISABILITY SERVICES/ACCOMM	-	-	-	-	-	-	-	-	-	32,447	32,447	32,400	47	-
		* TOTAL *	3.00	-	3.00	141,800	-	4,150	-	25,000	29,150	89,447	260,397	252,850	7,547	-
STATE	86052500	EOP ADMINISTRATION	3.00	-	3.00	191,600	-	1,200	35,200	-	36,400	8,000	236,000	227,300	8,700	-
U-WIDE	19692615	EOP SUMMER PROGRAM	-	-	-	-	-	-	-	-	-	99,200	99,200	99,217	(17)	-
U-WIDE	19692700	EOP TUTORING	-	-	-	-	-	-	-	34,000	34,000	-	34,000	36,000	(2,000)	-
U-WIDE	19692800	EOP COUNSELING	3.00	-	3.00	135,000	-	-	-	-	-	-	135,000	139,000	(4,000)	-
CWS	21151564	CWS-EOP ADMINISTRATION	-	-	-	-	-	-	-	14,500	14,500	-	14,500	14,500	-	-
		* TOTAL *	6.00	-	6.00	326,600	-	1,200	35,200	48,500	84,900	107,200	518,700	516,017	2,683	-
STATE	86053000	FINANCIAL AID	11.70	-	11.70	529,500	-	-	-	10,000	10,000	64,000	603,500	701,600	(98,100)	-
STATE	86053100	SCHOLARSHIP OFFICE	-	-	-	-	-	-	-	5,000	5,000	21,200	26,200	31,700	(5,500)	-
STATE	86054700	STUDENT AFFAIRS PUBLICATIONS	-	-	-	-	-	-	-	-	-	17,000	17,000	-	17,000	-
STATE	86054900	SPRING AWARDS CEREMONY	-	-	-	-	-	-	-	-	-	2,500	2,500	2,500	-	-
IFR	90052000	IFR-VETERANS	-	-	-	-	-	-	-	-	-	800	800	2,300	(1,500)	-
IFR	90075002	IFR-TIME PAYMENT PLAN-FINANCIAL AID	-	-	-	-	-	-	-	-	-	24,900	24,900	28,000	(3,100)	-
SUTRA	96052100	SUMMER SESSION-FINANCIAL AID	-	-	-	-	-	-	-	9,120	9,120	20,964	30,084	26,600	3,484	-
CWS	21151596	CWS-FINANCIAL AID	-	-	-	-	-	-	-	24,000	24,000	-	24,000	24,000	-	-
		* TOTAL *	11.70	-	11.70	529,500	-	-	-	48,120	48,120	151,364	728,984	816,700	(87,716)	-
STATE	86056000	HEALTH SERVICES/COUNSELING	6.00	-	6.00	376,000	-	12,400	-	-	12,400	-	388,400	384,600	3,800	-
IFR	90056400	IFR-STUDENT HEALTH FEE/COUNSELING	12.85	-	12.85	625,900	-	70,600	-	45,000	115,600	255,000	996,500	939,800	56,700	-
IFR	90079002	IFR-HEALTH INSUR ADMIN FEE-HEALTH CENTER	-	-	-	-	-	18,000	-	-	18,000	-	18,000	-	18,000	-
CWS	21151567	CWS-HEALTH SERVICES/COUNSELING	-	-	-	-	-	-	-	13,000	13,000	-	13,000	15,000	(2,000)	-
BASC	82-813	HEALTH & WELLNESS EDUCATION	-	-	-	-	-	-	-	-	-	500	500	900	(400)	-
		* TOTAL *	18.85	-	18.85	1,001,900	-	101,000	-	58,000	159,000	255,500	1,416,400	1,340,300	76,100	-
STATE	56002900	INTERCOLLEGIATE ATHLETICS	15.75	-	15.75	838,577	-	123,773	-	-	123,773	-	962,350	916,000	46,350	-
IFR	90121000	IFR-INTERCOLLEGIATE ATHLETICS	-	-	-	3,500	-	327,910	-	5,000	332,910	1,126,555	1,462,965	1,432,506	30,459	-
		* TOTAL *	15.75	-	15.75	842,077	-	451,683	-	5,000	456,683	1,126,555	2,425,315	2,348,506	76,809	-
STATE	86052300	LEADERSHIP / COMMUNITY DEVELOPMENT	2.00	-	2.00	114,100	-	5,700	-	12,600	18,300	9,500	141,900	127,900	14,000	-
CWS	21151563	CWS-CULTURAL CENTER	-	-	-	-	-	-	-	4,000	4,000	-	4,000	4,000	-	-
BASC	82-808	INTERNATIONAL STUDENT SERVICES	-	-	-	-	-	-	-	-	-	16,500	16,500	10,000	6,500	-
BASC	82-817	STUDENT LEADERSHIP PROGRAM	-	-	-	-	-	-	-	-	-	10,000	10,000	6,000	4,000	-
		* TOTAL *	2.00	-	2.00	114,100	-	5,700	-	16,600	22,300	36,000	172,400	147,900	24,500	-
STATE	86018200	RECREATION SERVICES	4.50	-	4.50	211,600	-	-	-	-	-	-	211,600	250,700	(39,100)	-
IFR	90030900	IFR-CAMPUS RECREATION	2.00	-	2.00	84,800	-	16,500	-	164,500	181,000	47,750	313,550	329,900	(16,350)	-
CWS	21151557	CWS-CAMPUS RECREATION	-	-	-	-	-	-	-	146,000	146,000	-	146,000	146,500	(500)	-
		* TOTAL *	6.50	-	6.50	296,400	-	16,500	-	310,500	327,000	47,750	671,150	727,100	(55,950)	-
STATE	86055500	REGISTRATION & RECORDS	7.75	-	7.75	373,000	-	-	-	12,700	12,700	24,500	410,200	454,650	(44,450)	-



DEPARTMENTAL ALLOCATIONS - 2009-10

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR	OVERTIME AND HOLIDAY	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT	TOTAL TEMPORARY	TOTAL OTPS	2009-10	2008-09	CHANGE
						BASE SALARIES	PAY			TEMP SERV	SERVICE		TOTAL ALLOCATIONS	TOTAL ALLOCATIONS	
IFR	90055501	IFR-CREDENTIALS SERVICE	-	-	-	-	-	-	-	-	-	5,000	5,000	7,300	(2,300)
IFR	91057200	IFR-DROP/ADD FEES	-	-	-	-	-	-	-	-	-	10,000	10,000	-	10,000
IFR	91057300	IFR-LATE REGISTRATION FEE	-	-	-	-	-	-	-	-	-	6,000	6,000	-	6,000
IFR	91057400	IFR-ACADEMIC TRANSCRIPT FEE	1.00	-	1.00	28,800	-	-	-	-	-	-	28,800	27,000	1,800
SUTRA	96051100	SUMMER SESSION-REGISTRATION/ADVISEMENT	-	-	-	-	-	-	-	12,000	12,000	16,000	28,009	2,000	26,009
CWS	21151566	CWS-REGISTRAR	-	-	-	-	-	-	-	-	-	-	-	-	-
		* TOTAL *	8.75	-	8.75	401,800	-	-	-	24,700	24,700	61,509	488,009	490,950	(2,941)
DIFR	87093700	RES. HALLS-ADMINISTRATION	17.00	-	17.00	756,800	-	61,800	-	115,000	176,800	342,400	1,276,000	1,273,350	2,650
DIFR	87095101	RES. HALLS-PROGRAMMING-MORGAN	-	-	-	-	-	-	-	-	-	900	900	800	100
DIFR	87095102	RES. HALLS-PROGRAMMING-THOMPSON	-	-	-	-	-	-	-	-	-	-	-	3,600	(3,600)
DIFR	87095103	RES. HALLS-PROGRAMMING-MCLEAN	-	-	-	-	-	-	-	-	-	4,200	4,200	2,900	1,300
DIFR	87095104	RES. HALLS-PROGRAMMING-MACVICAR	-	-	-	-	-	-	-	-	-	4,200	4,200	3,900	300
DIFR	87095105	RES. HALLS-PROGRAMMING-MCFARLANE	-	-	-	-	-	-	-	-	-	4,450	4,450	3,900	550
DIFR	87095106	RES. HALLS-PROGRAMMING-BENEDICT/DOBSON	-	-	-	-	-	-	-	-	-	4,000	4,000	3,400	600
DIFR	87095107	RES. HALLS-PROGRAMMING-HARMON/GORDON	-	-	-	-	-	-	-	-	-	4,650	4,650	3,800	850
DIFR	87095108	RES. HALLS-PROGRAMMING-PERRY	-	-	-	-	-	-	-	-	-	2,000	2,000	2,000	-
DIFR	87095109	RES. HALLS-PROGRAMMING-BRAMLEY	-	-	-	-	-	-	-	-	-	2,000	2,000	2,000	-
DIFR	87095110	RES. HALLS-PROGRAMMING-BRIGGS	-	-	-	-	-	-	-	-	-	2,000	2,000	2,000	-
DIFR	87095111	RES. HALLS-PROGRAMMING-MORTIMER	-	-	-	-	-	-	-	-	-	5,900	5,900	5,550	350
DIFR	87095112	RES. HALLS-PROGRAMMING-TOWNHOMES	-	-	-	-	-	-	-	-	-	2,200	2,200	2,200	-
CWS	21151589	CWS-RES HALLS-ADMINISTRATION	-	-	-	-	-	-	-	19,500	19,500	-	19,500	19,500	-
		* TOTAL *	17.00	-	17.00	756,800	-	61,800	-	134,500	196,300	378,900	1,332,000	1,328,900	3,100
STATE	86054500	STUDENT RETENTION	5.00	-	5.00	270,000	-	-	-	2,100	2,100	95,700	367,800	241,300	126,500
DIFR	87095000	RES. HALLS-LEARNING COMMUNITIES	-	-	-	-	-	-	-	12,500	12,500	29,500	42,000	42,000	-
IFR	90054500	IFR-FRESHMAN SUMMER ORIENTATION	-	-	-	-	-	2,000	1,125	31,000	34,125	90,650	124,775	115,900	8,875
		* TOTAL *	5.00	-	5.00	270,000	-	2,000	1,125	45,600	48,725	215,850	534,575	399,200	135,375
STATE	86003200	TITLE IV-STUDENT SUPPORT SERVICES	-	-	-	-	-	-	-	2,000	2,000	3,000	5,000	5,000	-
CWS	21151518	CWS-STUDENT SUPPORT SERVICES	-	-	-	-	-	-	-	4,500	4,500	-	4,500	4,500	-
		* TOTAL *	-	-	-	-	-	-	-	6,500	6,500	3,000	9,500	9,500	-
STATE	86065700	UNIVERSITY POLICE	14.00	-	14.00	866,200	34,400	2,600	-	-	2,600	57,800	961,000	971,400	(10,400)
DIFR	87095600	RES. HALLS-UNIVERSITY POLICE	5.00	-	5.00	297,300	21,200	-	-	80,000	80,000	-	398,500	398,500	-
IFR	90065700	IFR-SECURITY REIMBURSABLE	-	-	-	-	10,000	1,000	-	-	1,000	10,000	21,000	22,000	(1,000)
IFR	90065800	IFR-UNIV POLICE ASSET FORFEITURE PROGRAM	-	-	-	-	-	-	-	-	-	500	500	-	500
CWS	21151586	CWS-UNIVERSITY POLICE	-	-	-	-	-	-	-	4,000	4,000	-	4,000	5,500	(1,500)
		* TOTAL *	19.00	-	19.00	1,163,500	65,600	3,600	-	84,000	87,600	68,300	1,385,000	1,397,400	(12,400)
<b>** ENROLLMENT MANAGEMENT TOTAL **</b>			<b>159.92</b>	<b>-</b>	<b>159.92</b>	<b>8,406,477</b>	<b>65,600</b>	<b>660,333</b>	<b>51,325</b>	<b>1,043,410</b>	<b>1,755,068</b>	<b>3,703,229</b>	<b>13,930,374</b>	<b>13,603,186</b>	<b>327,188</b>
ALLOCATION SUMMARY BY FUND															
STATE			118.32	-	118.32	6,441,177	34,400	155,023	35,200	209,350	399,573	1,163,175	8,038,325	7,879,607	158,718
		U-WIDE	3.50	-	3.50	158,100	-	-	-	34,000	34,000	100,900	293,000	299,017	(6,017)
		IFR	16.10	-	16.10	753,100	10,000	436,010	16,125	261,000	713,135	1,690,655	3,166,890	3,060,056	106,834
		SUTRA	-	-	-	-	-	7,500	-	21,120	28,620	84,210	112,830	76,200	36,630
		DIFR	22.00	-	22.00	1,054,100	21,200	61,800	-	207,500	269,300	408,400	1,753,000	1,749,900	3,100
		STABILIZATION	-	-	-	-	-	-	-	-	-	-	-	-	-
		RF	-	-	-	-	-	-	-	-	-	-	-	-	-
		BASC	-	-	-	-	-	-	-	-	-	203,538	203,538	183,334	20,204
		CWS	-	-	-	-	-	-	-	310,440	310,440	52,351	362,791	355,072	7,719
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-	-	-
		TOTAL	<b>159.92</b>	<b>-</b>	<b>159.92</b>	<b>8,406,477</b>	<b>65,600</b>	<b>660,333</b>	<b>51,325</b>	<b>1,043,410</b>	<b>1,755,068</b>	<b>3,703,229</b>	<b>13,930,374</b>	<b>13,603,186</b>	<b>327,188</b>
<b>ADVANCEMENT</b>															
STATE	86080800	ADVANCEMENT	15.00	-	15.00	954,300	-	3,800	-	24,600	28,400	485,173	1,467,873	1,366,109	101,764
STATE	86081100	COMPREHENSIVE CAMPAIGN	5.00	-	5.00	257,000	-	-	-	10,000	10,000	372,392	639,392	525,000	114,392
CWS	21151580	CWS-ADVANCEMENT	-	-	-	-	-	-	-	11,331	11,331	-	11,331	11,450	(119)
BASC	82-766	ADVANCEMENT-CONTINGENCY	-	-	-	-	-	-	-	-	-	4,730	4,730	4,730	-
BASC	82-767	HOSTING-VP ADVANCEMENT	-	-	-	-	-	-	-	-	-	3,000	3,000	3,000	-
BASC	82-768	PRESIDENT'S DONOR DINNER	-	-	-	-	-	-	-	-	-	17,454	17,454	8,000	9,454
COLLEGE FUND		COLL. FUND UNRESTRICTED OPERATING EXPENSE	-	-	-	-	-	-	-	-	-	345,000	345,000	315,000	30,000
		* TOTAL *	20.00	-	20.00	1,211,300	-	3,800	-	45,931	49,731	1,227,749	2,488,780	2,233,289	255,491
COLLEGE FUND		RESTRICTED PROGRAM SUPPORT	-	-	-	-	-	-	-	-	-	440,000	440,000	380,000	60,000

DEPARTMENTAL ALLOCATIONS - 2009-10

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME AND HOLIDAY PAY	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPS	2009-10 TOTAL ALLOCATIONS	2008-09 TOTAL ALLOCATIONS	CHANGE
		* TOTAL *	-	-	-	-	-	-	-	-	-	440,000	440,000	380,000	60,000
STATE	86085400	DESIGN & PRODUCTION	5.00	-	5.00	289,200	-	1,900	-	1,400	3,300	25,300	317,800	300,600	17,200
CWS	21151584	CWS-DESIGN & PRODUCTION	-	-	-	-	-	-	-	-	-	-	-	2,000	(2,000)
		* TOTAL *	5.00	-	5.00	289,200	-	1,900	-	1,400	3,300	25,300	317,800	302,600	15,200
STATE	86085500	MARKETING COMMUNICATIONS	6.00	-	6.00	395,900	-	-	-	1,400	1,400	430,900	828,200	809,400	18,800
CWS	21151585	CWS-MARKETING COMMUNICATIONS	-	-	-	-	-	-	-	2,000	2,000	-	2,000	2,000	-
		* TOTAL *	6.00	-	6.00	395,900	-	-	-	3,400	3,400	430,900	830,200	811,400	18,800
STATE	86081500	PRINTING SERVICES	3.00	-	3.00	136,300	-	1,900	-	1,400	3,300	(97,500)	42,100	35,500	6,600
IFR	90081500	IFR-PRINT SHOP	0.50	-	0.50	18,100	-	-	-	-	-	-	18,100	17,400	700
CWS	21151590	CWS-PRINT SHOP	-	-	-	-	-	-	-	5,884	5,884	-	5,884	4,000	1,884
		* TOTAL *	3.50	-	3.50	154,400	-	1,900	-	7,284	9,184	(97,500)	66,084	56,900	9,184
<b>** ADVANCEMENT TOTAL **</b>			<b>34.50</b>	<b>-</b>	<b>34.50</b>	<b>2,050,800</b>	<b>-</b>	<b>7,600</b>	<b>-</b>	<b>58,015</b>	<b>65,615</b>	<b>2,026,449</b>	<b>4,142,864</b>	<b>3,784,189</b>	<b>358,675</b>
ALLOCATION SUMMARY BY FUND															
		STATE	34.00	-	34.00	2,032,700	-	7,600	-	38,800	46,400	1,216,265	3,295,365	3,036,609	258,756
		U-WIDE	-	-	-	-	-	-	-	-	-	-	-	-	-
		IFR	0.50	-	0.50	18,100	-	-	-	-	-	-	18,100	17,400	700
		SUTRA	-	-	-	-	-	-	-	-	-	-	-	-	-
		DIFR	-	-	-	-	-	-	-	-	-	-	-	-	-
		STABILIZATION	-	-	-	-	-	-	-	-	-	-	-	-	-
		RF	-	-	-	-	-	-	-	-	-	-	-	-	-
		BASC	-	-	-	-	-	-	-	-	25,184	25,184	15,730	9,454	
		CWS	-	-	-	-	-	-	-	19,215	19,215	-	19,215	19,450	(235)
		COLLEGE FUND	-	-	-	-	-	-	-	-	785,000	785,000	695,000	90,000	
		<b>TOTAL</b>	<b>34.50</b>	<b>-</b>	<b>34.50</b>	<b>2,050,800</b>	<b>-</b>	<b>7,600</b>	<b>-</b>	<b>58,015</b>	<b>65,615</b>	<b>2,026,449</b>	<b>4,142,864</b>	<b>3,784,189</b>	<b>358,675</b>

UTILITIES															
STATE	86067000	ELECTRICITY	-	-	-	-	-	-	-	-	-	81,800	81,800	(441,100)	522,900
STATE	84067115	ISO GROUP ELECTRICITY	-	-	-	-	-	-	-	-	-	1,237,600	1,237,600	1,873,900	(636,300)
IFR	91062001	CAMPUS M&O OH-UTILITIES-ELECTRIC	-	-	-	-	-	-	-	-	-	681,038	681,038	646,100	34,938
STATE	86067400	NATURAL GAS	-	-	-	-	-	-	-	-	-	1,725,300	1,725,300	1,842,100	(116,800)
STATE	86068000	WATER	-	-	-	-	-	-	-	-	-	252,000	252,000	281,000	(29,000)
STATE	86068300	SEWAGE	-	-	-	-	-	-	-	-	-	105,600	105,600	128,300	(22,700)
STATE	86069800	NYPA REPAYMENT	-	-	-	-	-	-	-	-	-	801,000	801,000	879,980	(78,980)
STATE	86068900	UTILITIES RESERVE	-	-	-	-	-	-	-	-	-	365,500	365,500	(617,400)	982,900
		* TOTAL *	-	-	-	-	-	-	-	-	-	5,249,838	5,249,838	4,592,880	656,958
STATE	86067100	ELECTRICITY-METROCENTER	-	-	-	-	-	-	-	-	-	121,000	121,000	133,100	(12,100)
STATE	86067500	NATURAL GAS-METROCENTER	-	-	-	-	-	-	-	-	-	75,200	75,200	83,500	(8,300)
STATE	86068100	WATER-METROCENTER	-	-	-	-	-	-	-	-	-	4,200	4,200	2,800	1,400
STATE	86068400	SEWER-METROCENTER	-	-	-	-	-	-	-	-	-	1,500	1,500	800	700
STATE	86069700	NYPA REPAYMENT-METROCENTER	-	-	-	-	-	-	-	-	-	27,700	27,700	31,400	(3,700)
		* TOTAL *	-	-	-	-	-	-	-	-	-	229,600	229,600	251,600	(22,000)
DIFR	87097000	RES. HALLS-ELECTRICITY	-	-	-	-	-	-	-	-	-	164,700	164,700	129,000	35,700
DIFR	87097115	RES. HALLS-ISO GROUP ELECTRICITY	-	-	-	-	-	-	-	-	-	286,500	286,500	352,300	(65,800)
DIFR	87097400	RES. HALLS-NATURAL GAS	-	-	-	-	-	-	-	-	-	399,500	399,500	426,500	(27,000)
DIFR	87098000	RES. HALLS-WATER	-	-	-	-	-	-	-	-	-	58,300	58,300	65,100	(6,800)
DIFR	87098300	RES. HALLS-SEWAGE	-	-	-	-	-	-	-	-	-	24,400	24,400	29,700	(5,300)
DIFR	87099800	RES. HALLS-NYPA REPAYMENT	-	-	-	-	-	-	-	-	-	36,800	36,800	43,000	(6,200)
DIFR	87098900	RES. HALLS-UTILITIES RESERVE	-	-	-	-	-	-	-	-	-	351,500	351,500	313,100	38,400
		* TOTAL *	-	-	-	-	-	-	-	-	-	1,321,700	1,321,700	1,358,700	(37,000)
DIFR	87097200	RES. HALLS-ELECTRICITY-TOWNHOMES	-	-	-	-	-	-	-	-	-	15,000	15,000	16,900	(1,900)
DIFR	87097500	RES. HALLS-NATURAL GAS-TOWNHOMES	-	-	-	-	-	-	-	-	-	21,500	21,500	23,700	(2,200)
DIFR	87098100	RES. HALLS-WATER-TOWNHOMES	-	-	-	-	-	-	-	-	-	14,500	14,500	15,600	(1,100)
DIFR	87098400	RES. HALLS-SEWAGE-TOWNHOMES	-	-	-	-	-	-	-	-	-	11,200	11,200	4,700	6,500
		* TOTAL *	-	-	-	-	-	-	-	-	-	62,200	62,200	60,900	1,300
<b>** UTILITIES TOTAL **</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,863,338</b>	<b>6,863,338</b>	<b>6,264,080</b>	<b>599,258</b>

ALLOCATION SUMMARY BY FUND

DEPARTMENTAL ALLOCATIONS - 2009-10

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME AND HOLIDAY PAY	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPS	2009-10 TOTAL ALLOCATIONS	2008-09 TOTAL ALLOCATIONS	CHANGE
		STATE	-	-	-	-	-	-	-	-	-	4,798,400	4,798,400	4,198,380	600,020
		U-WIDE	-	-	-	-	-	-	-	-	-	-	-	-	-
		IFR	-	-	-	-	-	-	-	-	-	681,038	681,038	646,100	34,938
		SUTRA	-	-	-	-	-	-	-	-	-	-	-	-	-
		DIFR	-	-	-	-	-	-	-	-	-	1,383,900	1,383,900	1,419,600	(35,700)
		STABILIZATION	-	-	-	-	-	-	-	-	-	-	-	-	-
		RF	-	-	-	-	-	-	-	-	-	-	-	-	-
		BASC	-	-	-	-	-	-	-	-	-	-	-	-	-
		CWS	-	-	-	-	-	-	-	-	-	-	-	-	-
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-	-	-
		TOTAL	-	-	-	-	-	-	-	-	-	6,863,338	6,863,338	6,264,080	599,258
<b>MISCELLANEOUS ACCOUNTS</b>															
STATE	86072700	COLLEGE SENATE	0.50	-	0.50	21,000	-	10,900	-	-	10,900	4,800	36,700	36,500	200
BASC	82-788	COLLEGE SENATE	-	-	-	-	-	-	-	-	-	3,500	3,500	2,500	1,000
		* TOTAL *	0.50	-	0.50	21,000	-	10,900	-	-	10,900	8,300	40,200	39,000	1,200
DIFR	87158100	RES. HALLS-EXTRAORD SCHOL-ROOM WAIVERS	-	-	-	-	-	-	-	-	-	1,390,800	1,390,800	1,465,400	(74,600)
IFR	90158100	IFR-EXTRAORDINARY SCHOLARSHIPS	-	-	-	-	-	-	-	-	-	1,185,900	1,185,900	1,387,000	(201,100)
COLLEGE FUND		COLL FUND-EXTRAORDINARY SCHOLARSHIPS	-	-	-	-	-	-	-	-	-	275,000	275,000	275,000	-
STATE	86151000	CWS MATCHING-CAMPUS FUNDED	-	-	-	-	-	-	76,000	76,000	-	76,000	175,858	(99,858)	
STATE	86158102	GATA TUITION WAIVERS-CAMPUS FUNDED	-	-	-	-	-	-	-	-	-	37,000	37,000	-	37,000
STATE	86158103	PHI THETA KAPPA SCHOLARSHIP	-	-	-	-	-	-	-	-	-	8,130	8,130	-	8,130
U-WIDE	18151015	CWS MATCHING-U-WIDE FUNDED	-	-	-	-	-	-	174,289	174,289	-	174,289	190,965	(16,676)	
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	-	-	-	-	-	-	-	-	-	54,146	54,146	56,500	(2,354)
U-WIDE	19693000	EOP-DIRECT AID	-	-	-	-	-	-	-	-	-	453,350	453,350	428,000	25,350
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	-	-	-	-	-	-	-	-	-	105,414	105,414	108,900	(3,486)
U-WIDE	88153015	EMPIRE STATE DIVERSITY HONORS SCHOLARSHIP	-	-	-	-	-	-	-	-	-	8,816	8,816	9,200	(384)
IFR	90159100	CRITIC/SUPERVISING TEACHER WAIVERS	-	-	-	-	-	-	-	-	-	178,640	178,640	180,665	(2,025)
COLLEGE FUND		MISC. SCHOLARSHIPS-UNRESTRICTED FUNDS	-	-	-	-	-	-	-	-	-	40,000	40,000	17,200	22,800
COLLEGE FUND		ENDOWED & RESTRICTED SCHOLARSHIPS	-	-	-	-	-	-	-	-	-	310,000	310,000	300,000	10,000
		* TOTAL *	-	-	-	-	-	-	250,289	250,289	4,352,796	4,603,085	4,900,288	(297,203)	
STATE	84051515	HOPE SCHOLARSHIP	-	-	-	-	-	-	-	-	-	7,627	7,627	7,415	212
STATE	84063815	PUB. SAFETY OFF. TRAINING	-	-	-	-	-	-	-	-	-	2,240	2,240	2,465	(225)
STATE	84064015	ENERGY RECHARGE-BUFFALO VALLEY	-	-	-	-	-	-	-	-	-	3,785	3,785	4,296	(511)
STATE	84064115	ENERGY RECHARGE-MULT INTERVENER	-	-	-	-	-	-	-	-	-	3,217	3,217	3,607	(390)
STATE	84064215	NYSEDA	-	-	-	-	-	-	-	-	-	1,890	1,890	1,279	611
STATE	84072415	UNIV. FACULTY SENATE	-	-	-	-	-	-	-	-	-	10,840	10,840	10,000	840
STATE	84081715	HRMS RECHARGE	-	-	-	-	-	-	-	-	-	3,676	3,676	3,193	483
STATE	84082715	MUSIC LICENSE ROYALTY	-	-	-	-	-	-	-	-	-	7,361	7,361	6,478	883
STATE	84082815	MASTER FIDELITY BOND	-	-	-	-	-	-	-	-	-	357	357	243	114
STATE	84083115	RF GAAP ACCOUNTING	-	-	-	-	-	-	-	-	-	17,942	17,942	15,693	2,249
STATE	84087115	PROPERTY CONTROL PROJECT	-	-	-	-	-	-	-	-	-	1,245	1,245	1,156	89
STATE	84087215	TIME/ATTENDANCE PROJECT	-	-	-	-	-	-	-	-	-	6,372	6,372	6,157	215
STATE	84088515	HIPPA CONSULTING	-	-	-	-	-	-	-	-	-	3,218	3,218	3,218	-
IFR	90084400	IFR-CLINICAL AFFILIATION LIABILITY INSURANCE	-	-	-	-	-	-	-	-	-	10,580	10,580	12,000	(1,420)
RF	010726	RF CENTRAL OFFICE ASSESSMENT	-	-	-	-	-	-	-	-	-	190,697	190,697	215,492	(24,795)
		* TOTAL *	-	-	-	-	-	-	-	-	-	271,047	271,047	292,692	(21,645)
STATE	86009900	UNALLOCATED FACULTY PSR	-	-	-	373,531	-	-	-	-	-	-	373,531	649,630	(276,099)
STATE	86004500	FACULTY RECRUITING	-	-	-	-	-	-	-	-	-	125,000	125,000	125,000	-
STATE	86004600	FACULTY START-UP	-	-	-	35,300	-	-	-	-	-	-	35,300	182,100	(146,800)
IFR	90001000	RES. GRANTS REL. TIME-INSTRUCTION	-	-	-	-	-	-	-	-	-	-	-	-	-
		* TOTAL *	-	-	-	408,831	-	-	-	-	-	125,000	533,831	956,730	(422,899)
STATE	98004100	SALARY PROVISIONS	-	-	-	225,568	-	-	-	-	-	-	225,568	814,012	(588,444)
STATE	84074599	STAFF RECRUITING	-	-	-	-	-	-	-	-	-	65,000	65,000	65,000	-
STATE	84074600	STAFF STARTUP	-	-	-	-	-	-	-	-	-	35,000	35,000	35,000	-
DIFR	99094100	RES. HALLS-SALARY PROVISIONS	-	-	-	(13,800)	-	-	-	-	-	-	(13,800)	(85,975)	72,175
		* TOTAL *	-	-	-	211,768	-	-	-	-	-	100,000	311,768	828,037	(516,269)

DEPARTMENTAL ALLOCATIONS - 2009-10

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME AND HOLIDAY PAY	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPS	2009-10 TOTAL ALLOCATIONS	2008-09 TOTAL ALLOCATIONS	CHANGE
STATE	86065100	METROCENTER OPERATIONS	-	-	-	-	-	-	-	-	-	391,500	391,500	391,500	-
IFR	90065000	IFR-METROCENTER OPERATIONS	-	-	-	-	-	-	-	-	-	28,600	28,600	28,600	-
IFR	90065200	IFR-METROCENTER FACILITY USER FEES	-	-	-	-	-	-	-	-	-	1,200	1,200	1,200	-
		* TOTAL *	-	-	-	-	-	-	-	-	-	421,300	421,300	421,300	-
STATE	85075400	WEST CAMPUS MOU	-	-	-	-	-	-	-	-	-	24,030	24,030	12,000	12,030
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	88080199	UUP IDA GRANTS	-	-	-	-	-	-	-	-	-	2,884	2,884	-	2,884
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	138,114	161,314	146,400	14,914
DIFR	87094500	RES. HALLS-LAUNDRY	-	-	-	-	-	-	-	-	-	196,300	196,300	196,300	-
DIFR	87095400	RES. HALLS-ADMIN. OVERHEAD-SUNY SHARE	-	-	-	-	-	-	-	-	-	178,100	178,100	174,800	3,300
DIFR	87095800	RES. HALLS-CABLE TV	-	-	-	-	-	-	-	-	-	42,200	42,200	40,500	1,700
DIFR	87096000	RES. HALLS-ALTERATIONS	-	-	-	-	-	-	-	-	-	655,371	655,371	788,391	(133,020)
DIFR	87096100	RES. HALLS-ALTERATIONS-TOWNHOMES	-	-	-	-	-	-	-	-	-	340,800	340,800	-	340,800
DIFR	99097900	RES. HALLS-CONTINGENCY	-	-	-	-	-	-	-	-	-	100,000	100,000	100,000	-
DIFR	99097800	RES. HALLS-DEBT SERVICE & DASNY OH	-	-	-	-	-	-	-	-	-	2,275,200	2,275,200	2,639,000	(363,800)
DIFR	87091115	RES. HALLS-FRINGE BENEFITS	-	-	-	-	-	-	-	-	-	1,900,500	1,900,500	1,862,000	38,500
DIFR	87093215	RES. HALLS-EQUIPMENT REPLACEMENT	-	-	-	-	-	-	-	-	-	304,600	304,600	172,500	132,100
DIFR	87093315	RES. HALLS-RA RENT WAIVERS	-	-	-	-	-	-	-	-	-	502,200	502,200	525,500	(23,300)
DIFR	87093800	RES. HALLS-PROVISIONAL	-	-	-	-	-	-	-	-	-	(633,402)	(633,402)	(1,653,070)	1,019,668
		* TOTAL *	-	-	-	-	-	-	-	-	-	5,861,869	5,861,869	4,845,921	1,015,948
IFR	90033500	IFR-MIGRANT EDUCATION PROJECT	-	-	-	-	-	-	-	-	-	5,000	5,000	5,000	-
IFR	90034001	IFR-NEW YORK SEA GRANT	-	-	-	-	-	-	-	-	-	1,500	1,500	1,500	-
IFR	90034002	IFR-ZEBRA MUSSEL CLEARINGHOUSE	-	-	-	-	-	-	-	-	-	100	100	100	-
IFR	90035000	IFR-UPWARD BOUND SUMMER FOOD SERVICE	-	-	-	-	-	-	-	-	-	5,000	5,000	5,000	-
IFR	90035100	IFR-UPWARD BOUND	-	-	-	-	-	-	-	-	-	4,000	4,000	4,000	-
IFR	90035500	IFR-OPENING DOORS DIVERSITY PROJECT	-	-	-	-	-	-	-	-	-	3,300	3,300	3,300	-
IFR	90051500	IFR-COMMON APPLICATION FEE	-	-	-	-	-	-	-	-	-	25,500	25,500	-	25,500
IFR	90066099	IFR-ALTERATIONS UNALLOCATED	-	-	-	-	-	-	-	-	-	179,800	179,800	216,000	(36,200)
IFR	90076014	IFR-ADMIN OVERHEAD-BUDGET & RESOURCES CO	-	-	-	-	-	3,400	-	-	3,400	1,200	4,600	4,600	-
IFR	90076099	IFR-ADMIN OVERHEAD-REVENUE CONTROL	-	-	-	-	-	-	-	-	-	-	-	152,300	(152,300)
IFR	90081703	IFR-PARKING-CAPITAL PROJECTS	-	-	-	-	-	-	-	-	-	65,000	65,000	90,000	(25,000)
IFR	90081799	IFR-PARKING-REVENUE CONTROL	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR	90081999	IFR-PARKING FINES-REVENUE CONTROL	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR	90087400	IFR-EXEMPT SUPPORT SERVICES	-	-	-	-	-	-	-	-	-	50,000	50,000	50,000	-
IFR	90088900	IFR-COLLEGE HISTORY PROJECT	-	-	-	-	-	-	-	-	-	12,450	12,450	12,450	-
IFR	90150100	IFR-CHINA 150 PROGRAM	-	-	-	-	-	-	-	-	-	-	-	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 SCH	-	-	-	-	-	-	-	6,000	6,000	-	6,000	6,000	-
IFR	91088000	IFR-UNALLOCATED APPROPRIATION	-	-	-	-	-	-	-	-	-	(8,430)	(8,430)	(1,475,612)	1,467,182
IFR	91062099	IFR-M&O OVERHEAD-REVENUE CONTROL	-	-	-	-	-	-	-	-	-	-	-	40,000	(40,000)
SUTRA	96000101	SUMMER SESSION-SUMMER REVENUE CONTROL	-	-	-	-	-	-	-	-	-	-	-	-	-
SUTRA	96000102	SUMMER SESSION-WINTER REVENUE CONTROL	-	-	-	-	-	-	-	-	-	-	-	-	-
SUTRA	96009700	SUTRA-UNALLOCATED APPROPRIATION	-	-	-	-	-	-	-	-	-	(3,084,415)	(3,084,415)	(747,772)	(2,336,643)
STABILIZA	24000300	STABILIZATION-UNALLOCATED	-	-	-	-	-	-	-	-	-	1,663,337	1,663,337	-	1,663,337
U-WIDE	86058000	CHILD CARE CENTER	-	-	-	-	-	-	-	-	-	107,700	107,700	95,800	11,900
		* TOTAL *	-	-	-	-	-	3,400	-	25,800	29,200	(968,958)	(939,758)	(1,470,854)	531,096
CWS	21151502	CWS-BROCKPORT CHILD CARE	-	-	-	-	-	-	-	10,730	10,730	-	10,730	10,730	-
CWS	21151503	CWS-BASC	-	-	-	-	-	-	-	52,785	52,785	-	52,785	48,285	4,500
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	-	-	-	-	-	-	-	(302,829)	(302,829)	-	(302,829)	(301,453)	(1,376)
		* TOTAL *	-	-	-	-	-	-	-	(186,179)	(186,179)	-	(186,179)	(189,303)	3,124
IFR	90000100	IFR-EOC COSMETOLOGY LAB	-	-	-	-	-	-	-	-	-	400	400	-	400

DEPARTMENTAL ALLOCATIONS - 2009-10

FUNDING SOURCE	ACCOUNT#	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL	OVERTIME	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT TEMP SERV	TOTAL	2009-10 TOTAL ALLOCATIONS	2008-09 TOTAL ALLOCATIONS	CHANGE	
						PSR BASE SALARIES	AND HOLIDAY PAY				TEMPORARY SERVICE				
IFR	90005800	IFR-EOC CONT. EDUCATION	-	-	-	-	-	-	-	-	-	-	-	-	
IFR	90040700	IFR-EOC LIBRARY REPLACEMENT	-	-	-	-	-	-	-	-	-	-	-	-	
IFR	90065500	IFR-EOC SPACE RENTAL	-	-	-	-	-	-	-	-	-	-	-	-	
IFR	90081705	PARKING FEE-EOC	-	-	-	-	-	-	-	-	-	-	-	-	
IFR	91005000	IFR-EOC LPN PARK RIDGE PROG	-	-	-	-	-	-	-	-	-	-	-	-	
IFR	91005100	IFR-EOC CHILD CARE TRAINING	-	-	-	-	-	-	-	-	-	-	-	-	
IFR	91020123	IFR-REL. TIME-EOC	-	-	-	-	-	-	-	-	50,000	50,000	-	50,000	
IFR	91020200	IFR-EOC CANOPY'S RESTAURANT	-	-	-	-	-	-	-	-	-	-	-	-	
STABILIZA	24000400	STABILIZATION - EOC	-	-	-	-	-	-	-	-	11,873	11,873	204,945	(193,072)	
CWS	21151507	CWS-EOC	-	-	-	-	-	-	3,000	3,000	-	3,000	3,000	-	
BASC	82-786	EOC DIRECTOR	-	-	-	-	-	-	-	-	3,000	3,000	3,000	-	
BASC	82-787	EOC ACTIVITIES	-	-	-	-	-	-	-	-	4,000	4,000	4,000	-	
		* TOTAL *	-	-	-	-	-	-	3,000	3,000	69,273	72,273	214,945	(142,672)	
<b>** MISC. ACCOUNTS TOTAL **</b>			<b>0.50</b>	<b>-</b>	<b>0.50</b>	<b>641,599</b>	<b>-</b>	<b>37,500</b>	<b>-</b>	<b>92,910</b>	<b>130,410</b>	<b>10,378,741</b>	<b>11,150,750</b>	<b>10,985,156</b>	<b>165,594</b>
ALLOCATION SUMMARY BY FUND															
STATE			0.50	-	0.50	655,399	-	34,100	-	76,000	110,100	894,314	1,659,813	2,706,200	(1,046,387)
U-WIDE			-	-	-	-	-	-	-	174,289	174,289	1,015,026	1,189,315	1,174,965	14,350
IFR			-	-	-	-	3,400	-	-	25,800	29,200	1,799,740	1,828,940	790,583	1,038,357
SUTRA			-	-	-	-	-	-	-	-	-	(3,084,415)	(3,084,415)	(747,772)	(2,336,643)
DIFR			-	-	-	(13,800)	-	-	-	-	-	7,252,669	7,238,869	6,225,346	1,013,523
STABILIZATION			-	-	-	-	-	-	-	-	-	1,675,210	1,675,210	204,945	1,470,265
RF			-	-	-	-	-	-	-	-	-	190,697	190,697	215,492	(24,795)
BASC			-	-	-	-	-	-	-	-	-	10,500	10,500	9,500	1,000
CWS			-	-	-	-	-	-	-	(183,179)	(183,179)	-	(183,179)	(186,303)	3,124
COLLEGE FUND			-	-	-	-	-	-	-	-	-	625,000	625,000	592,200	32,800
TOTAL			<b>0.50</b>	<b>-</b>	<b>0.50</b>	<b>641,599</b>	<b>-</b>	<b>37,500</b>	<b>-</b>	<b>92,910</b>	<b>130,410</b>	<b>10,378,741</b>	<b>11,150,750</b>	<b>10,985,156</b>	<b>165,594</b>
CAMPUS-WIDE RESERVES															
STATE	98008000	PRIORITY NEEDS	-	-	-	-	-	-	-	-	-	(3,515,404)	(3,515,404)	(2,413,721)	(1,101,683)
STATE	98007900	MID-YEAR REDUCTION	-	-	-	-	-	-	-	-	-	(1,290,300)	(1,290,300)	(1,819,200)	528,900
STATE	98008300	FINANCIAL PLAN SPENDING-STABILIZATION	-	-	-	-	-	-	-	-	-	(1,540,300)	(1,540,300)	-	(1,540,300)
DIFR	99094900	RES. HALLS-PRIORITY NEEDS	-	-	-	-	-	-	-	-	-	(33,769)	(33,769)	1,197,379	(1,231,148)
IFR	90051000	IFR-NONMATRIC APPLICATION FEE	-	-	-	-	-	-	-	-	-	53,736	53,736	46,704	7,032
IFR	90080100	IFR-PRIORITY NEEDS	-	-	-	-	-	-	-	-	-	178,952	178,952	748,276	(569,324)
SUTRA	96002100	SUMMER SESSION-PRIORITY NEEDS	-	-	-	-	-	-	-	-	-	95,412	95,412	3,700	91,712
SUTRA	96000500	TUITION OVERFLOW-PRIORITY NEEDS	-	-	-	-	-	-	-	-	-	3,889,454	3,889,454	2,494,397	1,395,057
STABILIZA	24080300	STABILIZATION FUND-PRIORITY NEEDS	-	-	-	-	-	-	-	-	-	1,424,231	1,424,231	3,828,621	(2,404,390)
STABILIZA	24009400	FINANCIAL PLAN SPENDING-STABILIZATION	-	-	-	-	-	-	-	-	-	1,540,300	1,540,300	-	1,540,300
BASC		BASC UNAPPROPRIATED EQUITY	-	-	-	-	-	-	-	-	-	617,002	617,002	380,101	236,901
BASC		BASC PRIORITY NEEDS + LAUNDRY	-	-	-	-	-	-	-	-	-	140,556	140,556	70,556	70,000
BASC		BASC UTILITIES	-	-	-	-	-	-	-	-	-	89,855	89,855	89,855	-
BASC		BASC HARRISON PAYMENT	-	-	-	-	-	-	-	-	-	3,588,601	3,588,601	-	3,588,601
COLLEGE FUND		COLLEGE FUND	-	-	-	-	-	-	-	-	-	210,200	210,200	-	210,200
<b>* CAMPUS-WIDE RESERVES TOTAL *</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,448,526</b>	<b>5,448,526</b>	<b>4,626,668</b>	<b>821,858</b>
ALLOCATION SUMMARY BY FUND															
STATE			-	-	-	-	-	-	-	-	-	(6,346,004)	(6,346,004)	(4,232,921)	(2,113,083)
U-WIDE			-	-	-	-	-	-	-	-	-	-	-	-	-
IFR			-	-	-	-	-	-	-	-	-	232,688	232,688	794,980	(562,292)
SUTRA			-	-	-	-	-	-	-	-	-	3,984,866	3,984,866	2,498,097	1,486,769
DIFR			-	-	-	-	-	-	-	-	-	(33,769)	(33,769)	1,197,379	(1,231,148)
STABILIZATION			-	-	-	-	-	-	-	-	-	2,964,531	2,964,531	3,828,621	(864,090)
RF			-	-	-	-	-	-	-	-	-	-	-	-	-
BASC			-	-	-	-	-	-	-	-	-	4,436,014	4,436,014	540,512	3,895,502
CWS			-	-	-	-	-	-	-	-	-	-	-	-	-
COLLEGE FUND			-	-	-	-	-	-	-	-	-	210,200	210,200	-	210,200
TOTAL			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,448,526</b>	<b>5,448,526</b>	<b>4,626,668</b>	<b>821,858</b>
<b>* GRAND TOTALS *</b>															
STATE			476.96	330.93	807.89	49,128,060	164,150	428,023	2,770,794	828,050	4,026,867	7,719,223	61,038,300	61,328,600	(290,300)
U-WIDE			8.50	6.00	14.50	797,000	-	84,132	-	208,289	292,421	1,416,409	2,195,830	2,195,825	310,005
IFR			23.60	-	23.60	1,046,100	13,000	450,510	16,125	456,275	922,910	9,196,630	11,178,640	10,051,165	1,127,475
SUTRA			2.82	1.00	3.82	252,790	-	83,900	776,730	201,094	1,061,724	4,635,486	5,950,000	7,318,200	(1,368,200)

DEPARTMENTAL ALLOCATIONS - 2009-10

FUNDING SOURCE	ACCOUNT#	ACCOUNT TITLE	STAFF	FACULTY	TOTAL	TOTAL	OVERTIME	NON-INSTR	INSTRUCT	GA/TA &	TOTAL	TOTAL	2009-10	2008-09	CHANGE
			FTE	FTE	FTE	PSR	AND				TEMPORARY		TOTAL	ALLOCATIONS	
						BASE	HOLIDAY	TEMP SERV	TEMP SERV	STUDENT	SERVICE				
						SALARIES	PAY			TEMP SERV					
		DIFR	92.60	-	92.60	3,996,400	139,200	111,800	-	314,500	426,300	10,079,300	14,641,200	14,737,500	(96,300)
		STABILIZATION	-	-	-	-	-	-	-	-	-	4,737,000	4,737,000	4,068,566	668,434
		RF	4.00	-	4.00	187,914	-	-	-	-	-	664,652	852,566	992,404	(139,838)
		BASC	-	-	-	-	-	-	-	-	-	4,926,496	4,926,496	981,149	3,945,347
		CWS	-	-	-	-	-	-	-	641,368	641,368	52,351	693,719	693,719	-
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	1,645,200	1,645,200	1,312,200	333,000
		TOTAL	<b>608.48</b>	<b>337.93</b>	<b>946.41</b>	<b>55,408,264</b>	<b>316,350</b>	<b>1,158,365</b>	<b>3,563,649</b>	<b>2,649,576</b>	<b>7,371,590</b>	<b>45,072,747</b>	<b>108,168,951</b>	<b>103,679,328</b>	<b>4,489,623</b>

IFR ACCOUNT SUMMARY - 2009-10

ACCOUNT #	ACCOUNT TITLE	(1)	(2)	(3)	(4)	(5)	(6)	(7=1 THRU 6)	(8)	(9=7-8)
		BEGINNING CASH BALANCE	GROSS REVENUE	REVENUE TRANSFERS	FRINGE BENEFITS	ADMIN OVERHEAD	M&O OVERHEAD	NET REVENUE AVAILABLE	TOTAL ALLOCATION	CASH BALANCE
<b>ARTS, HUMANITIES &amp; SOCIAL SCIENCES</b>										
90000901	IFR-STUDENT ART FEES-CERAMICS	1,020	9,000	-	-	(585)	(855)	8,580	8,500	80
90000902	IFR-STUDENT ART FEES-DESIGN II	313	2,880	-	-	(187)	(274)	2,732	2,700	32
90000903	IFR-STUDENT ART FEES-DRAWING	5	6,000	-	-	(390)	(570)	5,045	5,000	45
90000904	IFR-STUDENT ART FEES-GALLERY MGMT	951	1,600	-	-	(104)	(152)	2,295	2,200	95
90000905	IFR-STUDENT ART FEES-METALWORK/JEWELRY	1,004	1,800	-	-	(117)	(171)	2,516	2,500	16
90000906	IFR-STUDENT ART FEES-METHODS	227	1,600	-	-	(104)	(152)	1,571	1,500	71
90000907	IFR-STUDENT ART FEES-PHOTOGRAPHY	(414)	6,600	-	-	(429)	(627)	5,130	5,100	30
90000908	IFR-STUDENT ART FEES-PRINTMAKING	(268)	6,000	-	-	(390)	(570)	4,772	4,700	72
90000909	IFR-STUDENT ART FEES-SCULPTURE	(1,832)	7,500	-	-	(488)	(713)	4,468	4,400	68
90000910	IFR-STUDENT ART FEES-VISUAL ARTS EXPER.	1,137	11,520	-	-	(749)	(1,094)	10,814	10,800	14
90000911	IFR-STUDENT ART FEES-PAINTING	751	4,500	-	-	(293)	(428)	4,531	4,500	31
90000912	IFR-STUDENT ART FEES-DIGITAL ART	587	4,500	-	-	(293)	(428)	4,367	4,300	67
90000913	IFR-STUDENT ART FEES-MIXED MEDIA	1,426	720	-	-	(47)	(68)	2,031	2,000	31
90005400	IFR-CTR PHILOSOPHIC EXCHANGE	(2,444)	1,000	-	-	(65)	(95)	(1,604)	-	(1,604)
90009100	IFR-COMMUNICATIONS LAB FEE	90	23,010	-	-	(1,496)	(2,186)	19,418	19,400	18
90009500	IFR-VSW STUDIO FEE	-	10,952	-	-	(712)	(1,040)	9,200	9,200	-
90010800	VISUAL RESOURCE CTR ARCHIVAL PRINTING	40	400	-	-	(26)	(38)	376	300	76
90011501	IFR-FINE ARTS EVENTS-TICKET REVENUE	(4,500)	12,000	-	-	(780)	(1,140)	5,580	5,575	5
90011502	IFR-FINE ARTS EVENTS-ADVERTISING REVENUE	(640)	12,500	-	-	(813)	(1,188)	9,860	9,850	10
90011503	IFR-FINE ARTS EVENTS-EVENTS PASS REVENUE	150	4,500	(3,850)	-	(293)	(428)	80	-	80
90011700	IFR-THEATER	18,230	22,000	1,100	-	(1,430)	(2,090)	37,810	27,900	9,910
90012301	IFR-DANCE PROGRAMS-MISC.	12,800	17,000	2,750	(658)	(1,105)	(1,615)	29,172	23,000	6,172
90012302	IFR-DANCE PROGRAMS-DANSCORE	5,300	6,000	-	(439)	(390)	(570)	9,901	7,500	2,401
90012303	IFR-DANCE PROGRAMS-SANKOFA	21,500	10,000	-	(3,510)	(650)	(950)	26,390	19,500	6,890
90013100	IFR-COMM. TV SERVICES	5,963	400	-	-	(26)	(38)	6,299	6,200	99
90016804	TECHNOLOGY FEE-ARTS, HUMANITIES & SOCIAL S	(6,175)	-	14,000	-	-	-	7,825	7,825	-
90016817	TECHNOLOGY FEE-ART	-	-	3,000	-	-	-	3,000	3,000	-
90016818	TECHNOLOGY FEE-ENGLISH	-	-	8,800	-	-	-	8,800	8,800	-
90016819	TECHNOLOGY FEE-VISUAL STUDIES WORKSHOP	-	-	7,000	-	-	-	7,000	7,000	-
90016822	TECHNOLOGY FEE-FOREIGN LANGUAGES	-	-	3,500	-	-	-	3,500	3,500	-
90023000	IFR-COMMUNITY RESEARCH CTR	1,116	-	-	-	-	-	1,116	1,100	16
91012099	FACULTY STARTUP-ARTS, HUMANITIES & SOCIAL	21,116	-	28,995	-	-	-	50,111	50,100	11
91020111	IFR-REL. TIME-ENGLISH	2,903	-	-	-	-	-	2,903	2,900	3
91020125	IFR-REL. TIME-POLITICAL SCIENCE	494	-	-	-	-	-	494	400	94
91020137	IFR-REL. TIME-ARTS, HUMANITIES & SOCIAL SCIEN	3,345	-	-	-	-	-	3,345	3,300	45
96001102	SUMMER SESSION-ARTS, HUMANITIES & SOCIAL S	-	-	14,948	-	-	-	14,948	14,948	-
96001108	SUMMER SESSION-VSW	-	24,473	-	(5,663)	(1,591)	(2,325)	14,894	14,894	0
96001115	SUMMER SESSION-COMMUNICATION	5,386	-	-	-	-	-	5,386	5,000	386
96001119	SUMMER SESSION-DANCE	1,027	-	-	-	-	-	1,027	1,000	27
96001136	SUMMER SESSION-SOCIOLOGY	337	-	-	-	-	-	337	300	37
96001137	SUMMER SESSION-THEATER	440	-	-	-	-	-	440	400	40
96001138	SUMMER SESSION-WOMEN'S STUDIES	235	-	-	-	-	-	235	200	35
<b>** ARTS, HUMANITIES &amp; SOCIAL SCIENCES TOTAL **</b>		<b>91,620</b>	<b>208,455</b>	<b>80,243</b>	<b>(10,270)</b>	<b>(13,550)</b>	<b>(19,803)</b>	<b>336,695</b>	<b>311,292</b>	<b>25,403</b>
<b>SCIENCE &amp; MATHEMATICS</b>										
90001800	IFR-CHEMISTRY LAB BREAKAGE	3,880	7,000	-	-	(455)	(665)	9,760	9,700	60
90002600	EARTH SCIENCE FIELD TRIPS	-	3,095	-	-	(201)	(294)	2,600	2,600	-
90003000	ENVIR SCIENCE TRUCK REIMBURSEMENT	(6,424)	2,500	-	-	-	-	(3,924)	-	(3,924)
90003100	ENVIR SCIENCE FIELD TRIPS	-	5,952	-	-	(387)	(565)	5,000	5,000	-

IFR ACCOUNT SUMMARY - 2009-10

ACCOUNT #	ACCOUNT TITLE	(1)	(2)	(3)	(4)	(5)	(6)	(7=1 THRU 6)	(8)	(9=7-8)
		BEGINNING CASH BALANCE	GROSS REVENUE	REVENUE TRANSFERS	FRINGE BENEFITS	ADMIN OVERHEAD	M&O OVERHEAD	NET REVENUE AVAILABLE	TOTAL ALLOCATION	CASH BALANCE
90016802	TECHNOLOGY FEE-BIOLOGY	(661)	-	8,000	-	-	-	7,339	7,339	-
90016823	TECHNOLOGY FEE-SMITH LAB	(173)	-	5,000	-	-	-	4,827	4,827	-
91013099	FACULTY STARTUP-SCIENCE & MATHEMATICS	288,000	-	70,770	-	-	-	358,770	358,700	70
91020106	IFR-REL. TIME-BIOLOGY	187	-	-	-	-	-	187	100	87
91020113	IFR-REL. TIME-CHEMISTRY	3,233	-	-	-	-	-	3,233	3,200	33
91020121	IFR-REL. TIME-SCIENCE & MATHEMATICS	1,776	-	-	-	-	-	1,776	1,700	76
91020126	IFR-REL. TIME-PSYCHOLOGY	2,132	-	-	-	-	-	2,132	2,100	32
91020128	IFR-REL. TIME-COMPUTER SCIENCE	6,498	-	-	-	-	-	6,498	6,400	98
91020134	IFR-REL. TIME-MATHEMATICS	456	-	-	-	-	-	456	400	56
91020136	IFR-REL. TIME-PHYSICS	265	-	-	-	-	-	265	200	65
96001103	SUMMER SESSION-SCIENCE & MATHEMATICS	-	-	14,948	-	-	-	14,948	14,948	-
96001132	SUMMER SESSION-PSYCHOLOGY	-	-	-	-	-	-	-	54	(54)
96001139	SUMMER SESSION-ENVIRONMENTAL SCIENCE	(524)	-	-	-	-	-	(524)	-	(524)
<b>** SCIENCE &amp; MATHEMATICS TOTAL **</b>		<b>298,645</b>	<b>18,548</b>	<b>98,718</b>	<b>-</b>	<b>(1,043)</b>	<b>(1,525)</b>	<b>413,343</b>	<b>417,268</b>	<b>(3,925)</b>
<b>EDUCATION &amp; HUMAN SERVICES</b>										
90002800	IFR-TEACHER CERTIFICATION FEE	20,000	20,000	-	-	(1,300)	(1,900)	36,800	25,000	11,800
90006800	IFR-READING CLINIC	3,396	1,000	-	-	(65)	(95)	4,236	4,000	236
91014000	FACULTY STARTUP - EDUCATION & HUMAN SERVI	94,900	-	(61,440)	-	-	-	33,460	33,700	(240)
91020104	IFR-REL. TIME-EDUCATION & HUMAN SERVICES	16,578	-	-	-	-	-	16,578	16,500	78
91020130	IFR-REL. TIME-PUBLIC ADMIN	10,466	-	-	-	-	-	10,466	10,400	66
91020131	IFR-REL. TIME-SOCIAL WORK	3,119	-	-	-	-	-	3,119	3,100	19
96001105	SUMMER SESSION-EDUCATION & HUMAN SERVICES	-	-	14,948	-	-	-	14,948	14,948	-
96001106	SUMMER SESSION-MSW	-	-	8,104	-	-	-	8,104	8,104	-
96001123	SUMMER SESSION-EDUCATION & HUMAN DEVELC	1,499	-	-	-	-	-	1,499	1,400	99
96001133	SUMMER SESSION-PUBLIC ADMINISTRATION	940	-	-	-	-	-	940	900	40
<b>** EDUCATION &amp; HUMAN SERVICES TOTAL **</b>		<b>150,898</b>	<b>21,000</b>	<b>(38,388)</b>	<b>-</b>	<b>(1,365)</b>	<b>(1,995)</b>	<b>130,150</b>	<b>118,052</b>	<b>12,098</b>
<b>HEALTH &amp; HUMAN PERFORMANCE</b>										
90006900	NURSING LAB EQUIPMENT FEE	-	7,738	-	-	(503)	(735)	6,500	6,500	-
90007100	IFR-ADVANCED BACKPACKING	-	150	-	-	(10)	-	140	100	40
90007200	IFR-EXERCISE PHYSIOLOGY LAB	872	150	-	-	(10)	(14)	998	900	98
90007500	IFR-P.E. TOWEL/LOCKER FEE	897	100	-	-	(7)	(10)	981	900	81
90008200	IFR-ADULT RECREATION PROGRAM	5,360	-	-	-	-	-	5,360	5,300	60
90016806	TECHNOLOGY FEE-HEALTH SCIENCE	-	-	10,000	-	-	-	10,000	10,000	-
90016811	TECHNOLOGY FEE-NURSING	-	-	4,000	-	-	-	4,000	4,000	-
91017000	FACULTY STARTUP - HEALTH & HUMAN PERFORMANCE	-	-	9,000	-	-	-	9,000	9,000	-
91020102	IFR-REL. TIME-HEALTH SCIENCE	47	-	-	-	-	-	47	-	47
91020105	IFR-REL. TIME-KINESIOLOGY, SPORT STUDIES & P	3,092	-	-	-	-	-	3,092	3,000	92
96001126	SUMMER SESSION-HEALTH SCIENCE	2,210	-	-	-	-	-	2,210	2,158	52
96001131	SUMMER SESSION-KINESIOLOGY, SPORT STUDIE!	5,354	-	-	-	-	-	5,354	5,300	54
96001134	SUMMER SESSION-RECREATION & LEISURE	497	-	-	-	-	-	497	497	-
96001141	SUMMER SESSION-HEALTH & HUMAN PERFORMANCE	-	-	14,948	-	-	-	14,948	14,948	-
<b>** HEALTH &amp; HUMAN PERFORMANCE TOTAL **</b>		<b>18,329</b>	<b>8,138</b>	<b>37,948</b>	<b>-</b>	<b>(529)</b>	<b>(759)</b>	<b>63,127</b>	<b>62,603</b>	<b>524</b>
<b>BUSINESS</b>										
90016803	TECHNOLOGY FEE-BUSINESS ADMIN	1,604	-	17,500	-	-	-	19,104	19,104	-
91016000	FACULTY STARTUP - BUSINESS	-	-	22,800	-	-	-	22,800	22,800	-
91020124	IFR-REL. TIME-BUSINESS ADMIN	10,351	-	-	-	-	-	10,351	10,300	51
91020135	RES GRANTS REL TIME-SBDC	86,217	-	-	-	-	-	86,217	10,000	76,217



IFR ACCOUNT SUMMARY - 2009-10

ACCOUNT #	ACCOUNT TITLE	(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) UNALLOCATED CASH BALANCE
96001113	SUMMER SESSION-BUSINESS ADMIN	1,921	-	-	-	-	-	1,921	1,946	(25)
96001140	SUMMER SESSION-BUSINESS	-	-	8,155	-	-	-	8,155	8,155	-
<b>** BUSINESS TOTAL **</b>		<b>100,093</b>	<b>-</b>	<b>48,455</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>148,548</b>	<b>72,305</b>	<b>76,243</b>
<b>VICE PROVOST</b>										
90000300	IFR-INTRO TO HONORS FEE	-	2,400	-	-	(156)	(228)	2,016	2,000	16
90004100	IFR-GENERAL EDUCATION	9,000	-	-	-	-	-	9,000	9,000	-
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	-
90056300	IFR-HEALTH INSUR FOREIGN STUDENTS	87,000	80,000	-	-	(4,480)	-	162,520	75,000	87,520
91015000	FACULTY STARTUP - UG STUDIES	7,500	-	-	-	-	-	7,500	7,500	-
91020133	IFR-REL. TIME-GEN ED	13,500	-	-	-	-	-	13,500	13,500	-
96000200	SUTRA-OAP TUITION EXCHANGE	-	37,100	-	-	-	-	37,100	37,100	-
96000301	SUTRA-OAP-ADMINISTRATION	-	326,716	7,650	(15,182)	(21,237)	(31,038)	266,909	270,650	(3,741)
96000302	OAP-WASHINGTON SEMESTER	17,000	226,115	-	(64,899)	(14,697)	(21,481)	142,038	202,900	(60,862)
96000303	OAP-ALBANY SEMESTER	30,000	45,000	-	(3,949)	(2,925)	-	68,126	53,000	15,126
96000350	SUTRA-OAP-PARIS PAYMASTER	(558,000)	3,465,168	(316,300)	-	-	-	2,590,868	2,590,800	68
96001104	SUMMER SESSION-GEN ED	11,336	-	1,500	-	-	-	12,836	12,836	-
96001109	SUMMER SESSION-FACULTY DEVELOPMENT	101,600	-	7,350	-	-	-	108,950	108,950	-
96011300	SUMMER SESSION-ARTICULATION COORDINATOR	9,567	-	2,700	-	-	-	12,267	12,267	-
<b>** VICE PROVOST TOTAL **</b>		<b>(271,497)</b>	<b>4,182,499</b>	<b>(213,100)</b>	<b>(84,030)</b>	<b>(43,495)</b>	<b>(52,747)</b>	<b>3,517,630</b>	<b>3,479,503</b>	<b>38,127</b>
<b>GRADUATE STUDIES</b>										
90005399	IFR-CONT. ED. NON-CREDIT	(259,100)	-	50,000	-	-	-	(209,100)	-	(209,100)
90016810	TECHNOLOGY FEE-METROCENTER	-	-	8,000	-	-	-	8,000	8,000	-
90017500	METROCENTER USER FEE	10,458	551	-	-	(36)	(52)	10,921	10,000	921
91020107	IFR- REL. TIME-FACULTY DEVELOPMENT	21,776	-	(10,000)	-	-	-	11,776	21,700	(9,924)
91055302	IFR-GRAD APPLICATION FEE-ACADEMIC AFFAIRS	9,000	17,000	-	-	(1,105)	(1,615)	23,280	20,000	3,280
96001101	SUMMER SESSION-ACADEMIC AFFAIRS	87,878	-	829,329	-	-	-	917,207	917,207	-
96001150	SUMMER SESSION-WINTERSESSION	855	-	107,127	-	-	-	107,982	107,982	-
96011200	SUMMER SESSION-SUNY LEARNING NETWORK	14,422	-	25,000	-	-	-	39,422	39,422	-
<b>** GRADUATE STUDIES TOTAL **</b>		<b>(114,711)</b>	<b>17,551</b>	<b>1,009,456</b>	<b>-</b>	<b>(1,141)</b>	<b>(1,667)</b>	<b>909,488</b>	<b>1,124,311</b>	<b>(214,823)</b>
<b>LIBRARY &amp; INFORMATION TECHNOLOGY SERVICES</b>										
90016801	TECHNOLOGY FEE-GENERAL	-	2,143,102	(1,775,206)	-	(139,302)	(203,595)	25,000	25,000	(0)
90016808	TECHNOLOGY FEE-ACADEMIC COMPUTING	25,000	-	225,853	-	-	-	250,853	250,853	-
90016809	TECHNOLOGY FEE-LIBRARY	-	-	74,000	-	-	-	74,000	74,000	-
90016820	TECHNOLOGY FEE-ADMIN COMPUTING	35,000	-	365,946	-	-	-	400,946	400,946	-
90016824	TECHNOLOGY FEE-MEDIA SERVICES	3,000	-	114,000	-	-	-	117,000	117,000	-
90016825	TECHNOLOGY FEE-NETWORK SERVICES	35,000	-	63,200	-	-	-	98,200	98,200	-
90016826	TECHNOLOGY FEE-ANGEL SYSTEM	-	-	68,700	-	-	-	68,700	68,700	-
90016827	TECHNOLOGY FEE-TOWER LAB	-	-	8,000	-	-	-	8,000	8,000	-
90016850	TECHNOLOGY FEE-UNALLOC. PROJECTS	290,000	-	392,007	-	-	-	682,007	682,007	-
90016851	TECHNOLOGY FEE-NETWORK UPGRADE	9,000	-	198,000	-	-	-	207,000	207,000	-
90016852	TECHNOLOGY FEE - E-MAIL PROJECT	-	-	-	-	-	-	-	-	-
90016853	TECHNOLOGY FEE - IOU RESERVE	21,500	-	-	-	-	-	21,500	21,500	-
90016854	TECHNOLOGY FEE - EMPLOYEE PC REPLACEMENT	-	-	35,000	-	-	-	35,000	35,000	-
90040500	IFR-LIBRARY BADGE REPLACEMENT	1,728	750	-	-	(49)	(71)	2,358	2,358	-
90040600	IFR-LIBRARY MATERIALS REPLACEMENT	6,706	5,000	-	-	(325)	(475)	10,906	10,906	-

IFR ACCOUNT SUMMARY - 2009-10

ACCOUNT #	ACCOUNT TITLE	(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) UNALLOCATED CASH BALANCE
90041500	IFR-LIBRARY COPY CENTER	(10,800)	2,200	-	-	(143)	(209)	(8,952)	1,848	(10,800)
90076012	IFR-ADMIN OVERHEAD-INFO TECHNOLOGY	35,852	-	96,000	-	-	-	131,852	131,852	-
90081000	IFR-COMPUTER CENTER	1,000	500	-	-	(33)	(48)	1,420	1,420	-
90083500	IFR-INFORMATION TECHNOLOGY	9,000	500	-	-	(33)	(48)	9,420	9,420	-
91020132	IFR-REL. TIME-LIBRARY	1,984	12,300	-	-	-	-	14,284	14,284	-
91044900	IFR-LIBRARY FINES	7,507	7,500	-	-	(488)	(713)	13,807	13,807	-
96040100	SUMMER SESSION-LIBRARY	8,014	-	186,000	-	-	-	194,014	194,014	-
96080100	SUMMER SESSION-INFORMATION TECHNOLOGY	(9,980)	-	186,900	-	-	-	176,920	176,920	-
<b>** LIBRARY &amp; INFORMATION TECH SERV TOTAL **</b>		<b>469,511</b>	<b>2,171,852</b>	<b>238,400</b>	<b>-</b>	<b>(140,371)</b>	<b>(205,157)</b>	<b>2,534,235</b>	<b>2,545,035</b>	<b>(10,800)</b>
<b>PROVOST'S OFFICE</b>										
91020108	IFR-REL. TIME-VP ACADEMIC AFFAIRS	(138,000)	-	-	-	-	-	(138,000)	-	(138,000)
<b>** PROVOST'S OFFICE TOTAL **</b>		<b>(138,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(138,000)</b>	<b>-</b>	<b>(138,000)</b>
<b>** ACADEMIC AFFAIRS TOTALS **</b>		<b>604,888</b>	<b>6,628,043</b>	<b>1,261,732</b>	<b>(94,301)</b>	<b>(201,493)</b>	<b>(283,653)</b>	<b>7,915,216</b>	<b>8,130,369</b>	<b>(215,153)</b>
<b>ADMINISTRATION &amp; FINANCE</b>										
<b>FACILITIES &amp; PLANNING</b>										
90060500	IFR-FURNITURE RECYCLING	6,000	-	-	-	-	-	6,000	6,000	-
90061000	IFR-PLANT MANAGEMENT	22,900	30,000	-	-	(1,950)	(2,850)	48,100	48,100	-
90065600	IFR-ENGRAVING	3,000	1,500	-	-	(98)	(143)	4,260	4,260	-
90068000	IFR-ENERGY REBATE PROGRAM	192,000	30,000	-	-	(1,950)	(2,850)	217,200	217,200	-
90076016	IFR-ADMIN OVERHEAD-FACILITIES	75,555	-	74,600	-	-	-	150,155	150,155	-
90080500	IFR-AUTOMOTIVE	8,000	12,000	-	-	(780)	(1,140)	18,080	18,080	-
90081701	IFR-PARKING FEE-M&O	85,000	-	40,000	-	-	-	125,000	125,000	-
90081706	IFR-PARKING-MINOR REPAIR PROJECTS	54,000	-	45,000	-	-	-	99,000	99,000	-
90084500	IFR-MAIL	29,300	6,000	-	-	(390)	(570)	34,340	34,340	-
90088500	IFR-SHIPPING/RECEIVING	2,900	300	-	-	(20)	(29)	3,152	3,152	-
91062003	IFR-M&O OVERHEAD-FACILITIES	144,448	-	60,000	-	-	-	204,448	204,448	-
96060100	SUMMER SESSION-M&O PLANT	71,835	-	40,000	-	-	-	111,835	99,071	12,764
<b>** FACILITIES &amp; PLANNING TOTAL **</b>		<b>694,938</b>	<b>79,800</b>	<b>259,600</b>	<b>-</b>	<b>(5,187)</b>	<b>(7,581)</b>	<b>1,021,570</b>	<b>1,008,806</b>	<b>12,764</b>
<b>FINANCE &amp; MANAGEMENT</b>										
90020800	IFR-RESEARCH GRANTS	-	3,000	-	-	-	-	3,000	3,000	-
90075001	IFR-TIME PAYMENT PLAN-STUDENT ACCOUNTS	(10,000)	60,000	-	-	(3,900)	(5,700)	40,400	50,000	(9,600)
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	6,000	-	63,460	(16,148)	-	-	53,312	53,600	(288)
90076900	IFR-ATTORNEY GENERAL INTEREST	70,000	80,000	-	(8,557)	(5,200)	(7,600)	128,643	22,500	106,143
90079001	IFR-STUD HEALTH INSUR ADMIN FEE-STUDENT AC	26,500	10,000	-	-	-	-	36,500	15,000	21,500
90087501	IFR-ADMINISTRATIVE TELEPHONES	140,000	40,000	-	(8,425)	(2,600)	-	168,975	149,200	19,775
90087502	IFR-DORMITORY TELEPHONES	80,000	500	-	-	(33)	(48)	80,420	30,000	50,420
91073300	IFR-RETURNED CHECK FEE	1,000	600	-	-	(39)	(57)	1,504	500	1,004
91077100	IFR-LATE PAYMENT FEE	40,000	90,000	(33,000)	(8,557)	(5,850)	(8,550)	74,043	21,500	52,543
96071100	SUMMER SESSION-STUDENT ACCOUNTS	7,000	-	3,500	-	-	-	10,500	3,500	7,000
<b>** FINANCE &amp; MANAGEMENT TOTAL **</b>		<b>360,500</b>	<b>284,100</b>	<b>43,560</b>	<b>(41,686)</b>	<b>(17,622)</b>	<b>(21,955)</b>	<b>606,898</b>	<b>358,400</b>	<b>248,498</b>
<b>HUMAN RESOURCES</b>										
90076017	IFR-ADMIN OVERHEAD-HUMAN RESOURCES	-	-	10,200	-	-	-	10,200	10,200	-
<b>** HUMAN RESOURCES TOTAL **</b>		<b>-</b>	<b>-</b>	<b>10,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,200</b>	<b>10,200</b>	<b>-</b>

IFR ACCOUNT SUMMARY - 2009-10

<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) UNALLOCATED CASH BALANCE
<b>ENVIRONMENTAL HEALTH &amp; SAFETY</b>										
90063500	IFR-HAZARDOUS WASTE DISPOSAL	3,885	6,000	-	-	-	-	9,885	9,800	85
<b>** ENVIRONMENTAL HEALTH &amp; SAFETY TOTAL **</b>		<b>3,885</b>	<b>6,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,885</b>	<b>9,800</b>	<b>85</b>
<b>PROCUREMENT &amp; PAYMENT SERVICES</b>										
90076007	IFR-ADMIN OVERHEAD-PROCUREMENT & PAYMEN	-	-	17,800	-	-	-	17,800	17,800	-
90076009	IFR-ADMIN OVERHEAD-PROPERTY CONTROL	1,750	-	2,300	-	-	-	4,050	4,050	-
<b>** PROCUREMENT &amp; PAYMENT SERVICES TOTAL **</b>		<b>1,750</b>	<b>-</b>	<b>20,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,850</b>	<b>21,850</b>	<b>-</b>
<b>VICE PRESIDENT - ADMINISTRATION &amp; FINANCE</b>										
90076001	IFR-ADMIN OVERHEAD-GENERAL	-	-	3,000	-	-	-	3,000	3,000	-
90076003	IFR-ADMIN OVERHEAD-VP ADMIN SERVICES	-	-	5,400	-	-	-	5,400	5,400	-
90076018	IFR-ADMIN OVERHEAD-ADMIN RESERVES	128,709	-	137,842	-	-	-	266,551	266,551	-
90081704	IFR-PARKING FEE-REGISTRATION	-	-	311,503	(65,776)	-	-	245,727	245,727	(0)
90081901	IFR-PARKING FINES-ADMINISTRATION	-	-	142,344	(14,744)	-	-	127,600	127,600	0
<b>** VICE PRESIDENT - ADMIN &amp; FINANCE TOTAL **</b>		<b>128,709</b>	<b>-</b>	<b>600,089</b>	<b>(80,520)</b>	<b>-</b>	<b>-</b>	<b>648,278</b>	<b>648,278</b>	<b>0</b>
<b>** ADMINISTRATION &amp; FINANCE TOTALS **</b>		<b>1,189,782</b>	<b>369,900</b>	<b>933,549</b>	<b>(122,206)</b>	<b>(22,809)</b>	<b>(29,536)</b>	<b>2,318,681</b>	<b>2,057,334</b>	<b>261,347</b>
<b>ENROLLMENT MANAGEMENT</b>										
90016815	TECHNOLOGY FEE-JOB SHOP	-	-	25,000	-	-	-	25,000	25,000	-
90030900	IFR-CAMPUS RECREATION	55,000	370,000	-	(44,450)	(24,050)	-	356,500	313,550	42,950
90051100	IFR-SUMMER ORIENTATION	4,000	40,000	(1,000)	(6,582)	(2,600)	(3,800)	30,018	31,000	(982)
90051200	UNDERGRAD READMIT APPLICATION FEE	2,000	7,600	-	-	(494)	(722)	8,384	6,500	1,884
90052000	IFR-VETERANS	800	-	-	-	-	-	800	800	-
90054500	IFR-FRESHMAN SUMMER ORIENTATION	2,000	156,630	-	(1,371)	(10,181)	(14,880)	132,198	124,775	7,423
90055501	IFR-CREDENTIALS SERVICE	14,824	9,000	(2,000)	-	(585)	(855)	20,384	5,000	15,384
90056100	IFR-STUDENT EMPLOYMENT	13,000	5,000	-	-	(325)	(475)	17,200	16,000	1,200
90056400	IFR-STUDENT HEALTH FEE/COUNSELING	112,600	1,824,300	(322,600)	(305,624)	(237,159)	-	1,071,517	996,500	75,017
90057000	CAMPUS-WIDE EVENTS	8,000	13,500	-	-	-	-	21,500	21,500	-
90065700	IFR-SECURITY REIMBURSABLE	17,000	15,000	-	(4,827)	(975)	(1,425)	24,773	21,000	3,773
90065800	IFR-UNIV POLICE ASSET FORFEITURE PROGRAM	1,300	500	-	-	(33)	(48)	1,720	500	1,220
90075002	IFR-TIME PAYMENT PLAN-FINANCIAL AID	27,953	-	-	-	-	-	27,953	24,900	3,053
90079002	IFR-HEALTH INSUR ADMIN FEE-HEALTH CENTER	(3,000)	10,000	-	(7,898)	-	-	(898)	18,000	(18,898)
90082000	IFR-COMMENCEMENT FEE	(7,688)	78,395	-	(4,432)	-	-	66,275	54,100	12,175
90121000	IFR-INTERCOLLEGIATE ATHLETICS	-	2,134,068	(129,600)	(145,423)	(341,451)	-	1,517,594	1,462,965	54,629
91057200	IFR-DROP/ADD FEES	30,389	15,000	(2,000)	-	(975)	(1,425)	40,989	10,000	30,989
91057300	IFR-LATE REGISTRATION FEE	11,050	6,000	(1,000)	-	(390)	(570)	15,090	6,000	9,090
91057400	IFR-ACADEMIC TRANSCRIPT FEE	(7,650)	40,000	-	(12,637)	(2,600)	(3,800)	13,313	28,800	(15,487)
96051100	SUMMER SESSION-REGISTRATION/ADVISEMENT	16,009	-	12,000	-	-	-	28,009	28,009	-
96052100	SUMMER SESSION-FINANCIAL AID	24,584	-	5,500	-	-	-	30,084	30,084	-
96053100	SUMMER SESSION-CAMPUS LIFE	6,290	-	16,000	-	-	-	22,290	22,290	-
96054100	SUMMER SESSION-DISABILITY SERVICES/ACCOM	-	-	32,447	-	-	-	32,447	32,447	-
<b>** ENROLLMENT MANAGEMENT TOTAL **</b>		<b>328,461</b>	<b>4,724,993</b>	<b>(367,253)</b>	<b>(533,245)</b>	<b>(621,817)</b>	<b>(27,999)</b>	<b>3,503,139</b>	<b>3,279,720</b>	<b>223,419</b>
<b>ADVANCEMENT</b>										
90081500	IFR-PRINT SHOP	5,761	48,000	(2,000)	(7,942)	(3,120)	(4,560)	36,139	18,100	18,039
<b>** ADVANCEMENT TOTAL **</b>		<b>5,761</b>	<b>48,000</b>	<b>(2,000)</b>	<b>(7,942)</b>	<b>(3,120)</b>	<b>(4,560)</b>	<b>36,139</b>	<b>18,100</b>	<b>18,039</b>
<b>UTILITIES</b>										
91062001	CAMPUS M&O OH-UTILITIES-ELECTRIC	-	-	681,038	-	-	-	681,038	681,038	-

IFR ACCOUNT SUMMARY - 2009-10

<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) UNALLOCATED CASH BALANCE
<b>** UTILITIES TOTAL **</b>		-	-	<b>681,038</b>	-	-	-	<b>681,038</b>	<b>681,038</b>	-
<b>MISCELLANEOUS ACCOUNTS</b>										
90000100	IFR-EOC COSMETOLOGY LAB	1,846	1,000	-	-	(65)	(95)	2,686	400	2,286
90001000	RES. GRANTS REL. TIME-INSTRUCTION	46,367	154,929	(190,300)	-	-	-	10,996	-	10,996
90005800	IFR-EOC CONT. EDUCATION	4,427	-	-	-	-	-	4,427	-	4,427
90033500	IFR-MIGRANT EDUCATION PROJECT	-	5,000	-	-	-	-	5,000	5,000	-
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	-	5,000	-	-	-	-	5,000	5,000	-
90035100	IFR-UPWARD BOUND	-	4,000	-	-	-	-	4,000	4,000	-
90035500	IFR-OPENING DOORS DIVERSITY PROJECT	-	3,300	-	-	-	-	3,300	3,300	-
90040700	IFR-EOC LIBRARY REPLACEMENT	309	-	-	-	-	-	309	-	309
90051500	IFR-COMMON APPLICATION FEE	-	120,000	-	-	(7,800)	(11,400)	100,800	25,500	75,300
90065000	IFR-METROCENTER OPERATIONS	54,000	30,000	-	-	(1,950)	-	82,050	28,600	53,450
90065200	IFR-METROCENTER FACILITY USER FEES	1,500	500	-	-	(33)	-	1,968	1,200	768
90065500	IFR-EOC SPACE RENTAL	6,812	1,000	-	-	(65)	(95)	7,652	-	7,652
90066099	IFR-ALTERATIONS UNALLOCATED	-	-	179,800	-	-	-	179,800	179,800	-
90076014	IFR-ADMIN OVERHEAD-BUDGET & RESOURCES CC	-	-	6,092	(1,492)	-	-	4,600	4,600	0
90076099	IFR-ADMIN OVERHEAD-REVENUE CONTROL	70,986	-	(981,994)	-	1,066,200	-	155,192	-	155,192
90081703	IFR-PARKING-CAPITAL PROJECTS	65,000	-	-	-	-	-	65,000	65,000	-
90081705	PARKING FEE-EOC	1,228	-	-	-	-	-	1,228	-	1,228
90081799	IFR-PARKING-REVENUE CONTROL	(153,119)	604,115	(464,403)	-	(39,267)	-	(52,674)	-	(52,674)
90081999	IFR-PARKING FINES-REVENUE CONTROL	-	165,000	(192,344)	-	(10,725)	-	(38,069)	-	(38,069)
90084400	IFR-CLINICAL AFFILIATION LIABILITY INSURANCE	25,000	18,000	-	-	(900)	-	42,100	10,580	31,520
90087400	IFR-EXEMPT SUPPORT SERVICES	-	50,000	-	-	-	-	50,000	50,000	-
90088900	IFR-COLLEGE HISTORY PROJECT	12,450	-	-	-	-	-	12,450	12,450	-
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 SC	-	6,000	-	-	-	-	6,000	6,000	-
90158100	IFR-EXTRAORDINARY SCHOLARSHIPS	-	-	1,185,900	-	-	-	1,185,900	1,185,900	-
90159100	CRITIC/SUPERVISING TEACHER WAIVERS	-	178,640	-	-	-	-	178,640	178,640	-
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	117,999	-	-	-	-	-	117,999	50,000	67,999
91020200	IFR-EOC CANOPY'S RESTAURANT	3,452	-	-	-	-	-	3,452	-	3,452
91062099	IFR-M&O OVERHEAD-REVENUE CONTROL	27,579	138,397	(751,038)	-	-	648,400	63,338	-	63,338
91088000	IFR-UNALLOCATED APPROPRIATION	-	(8,430)	-	-	-	-	(8,430)	(8,430)	-
96000101	SUMMER SESSION-SUMMER REVENUE CONTROL	-	2,237,895	(1,458,927)	(524,673)	(145,463)	(212,600)	(103,768)	-	(103,768)
96000102	SUMMER SESSION-WINTER REVENUE CONTROL	-	367,959	(122,127)	(85,146)	(23,917)	(34,956)	101,813	-	101,813
96009700	SUTRA-UNALLOCATED APPROPRIATION	-	(3,084,415)	-	-	-	-	(3,084,415)	(3,084,415)	-
<b>** MISC. ACCOUNTS TOTAL **</b>		<b>288,640</b>	<b>1,019,290</b>	<b>(2,789,341)</b>	<b>(611,311)</b>	<b>836,015</b>	<b>389,254</b>	<b>(867,453)</b>	<b>(1,255,475)</b>	<b>388,022</b>
<b>CAMPUS-WIDE RESERVES</b>										
90051000	IFR-NONMATRIC APPLICATION FEE	40,736	15,476	-	-	(1,006)	(1,470)	53,736	53,736	(0)
90080100	IFR-PRIORITY NEEDS	102,740	2,237	(76,025)	150,000	-	-	178,952	178,952	-
96000500	TUITION OVERFLOW-PRIORITY NEEDS	3,086,504	494,300	308,650	-	-	-	3,889,454	3,889,454	-
96002100	SUMMER SESSION-PRIORITY NEEDS	45,762	-	49,650	-	-	-	95,412	95,412	-
<b>* CAMPUS-WIDE RESERVES TOTAL *</b>		<b>3,275,742</b>	<b>512,013</b>	<b>282,275</b>	<b>150,000</b>	<b>(1,006)</b>	<b>(1,470)</b>	<b>4,217,554</b>	<b>4,217,554</b>	<b>(0)</b>

IFR ACCOUNT SUMMARY - 2009-10

<u>ACCOUNT #</u>	<u>ACCOUNT TITLE</u>	(1) BEGINNING CASH <u>BALANCE</u>	(2) GROSS <u>REVENUE</u>	(3) REVENUE <u>TRANSFERS</u>	(4) FRINGE <u>BENEFITS</u>	(5) ADMIN <u>OVERHEAD</u>	(6) M&O <u>OVERHEAD</u>	(7=1 THRU 6) NET REVENUE <u>AVAILABLE</u>	(8) TOTAL <u>ALLOCATION</u>	(9=7-8) UNALLOCATED CASH <u>BALANCE</u>
* GRAND TOTALS *		5,693,274	13,302,239	-	(1,219,004)	(14,231)	42,035	17,804,313	17,128,640	675,673