

*The College at Brockport  
State University of New York*

*2010-11*

*All Funds Budget Report*

**Important Note:** The reported FTE staffing numbers are reflective of the approved 2010-11 Financial Plan effective July 1, 2010. The FTE impact of New York State's Early Retirement Incentive and the College's Voluntary Separation Incentive Program are not reflected in the staffing numbers.

# THE COLLEGE AT BROCKPORT 2010-11 ALL FUNDS BUDGET REPORT

## Table of Contents

1.	Operating Funds Organization Chart .....	7
2.	Operating Allocations by Fund .....	8-11
3.	Enrollment and Residence Halls Occupancy Data .....	12
4.	Student Fees Summary .....	13
5.	Revenue and Allocation Summary by Fund .....	14-20
6.	State Operating Budget Revenues & Allocations Summary .....	21
7.	State Operating Budget Revenue .....	22
8.	State Operating Budget Allocations by Division .....	23-26
9.	Dormitory IFR Operating Allocations by Division .....	27-28
10.	Departmental Allocations Summary by Division & Fund .....	29-30
11.	Departmental Allocations Detail	
	<u>President's Office</u> .....	31
	<u>Academic Affairs</u>	
	<u>Arts, Humanities &amp; Social Sciences</u> .....	31-33
	Dean of Arts, Humanities & Social Sciences	
	African & African-American Studies	
	Anthropology	
	Art	
	Arts for Children	
	Communication	
	Dance	
	English / Composition Director / Writer's Forum	
	Foreign Languages	
	History	
	Philosophy / Center for Philosophic Exchange	
	Political Science & International Studies	
	Sociology	

Theater  
Visual Studies Workshop  
Women and Gender Studies  
Fine Arts Events

Science & Mathematics ..... 33-34

Dean of Science & Mathematics  
Biology  
Chemistry  
Computational Sciences  
Computer Science  
Earth Science  
Environmental Science & Biology  
Mathematics  
Physics  
Psychology

Education & Human Services ..... 34-35

Dean of Education & Human Services  
Counselor Education  
Criminal Justice  
Education & Human Development  
Educational Administration  
Public Administration  
Social Work  
Masters-Social Work

Health & Human Performance ..... 35-36

Dean of Health & Human Performance  
Health Science  
Nursing  
Kinesiology, Sport Studies & Physical Education  
Recreation & Leisure

Business ..... 36

Dean of Business  
Business Administration & Economics  
Small Business Development Center

Vice Provost ..... 36-37

Undergraduate Education  
Delta College  
Honors Program  
Liberal Studies  
Military Science  
Center for Excellence in Teaching  
Computer Skills

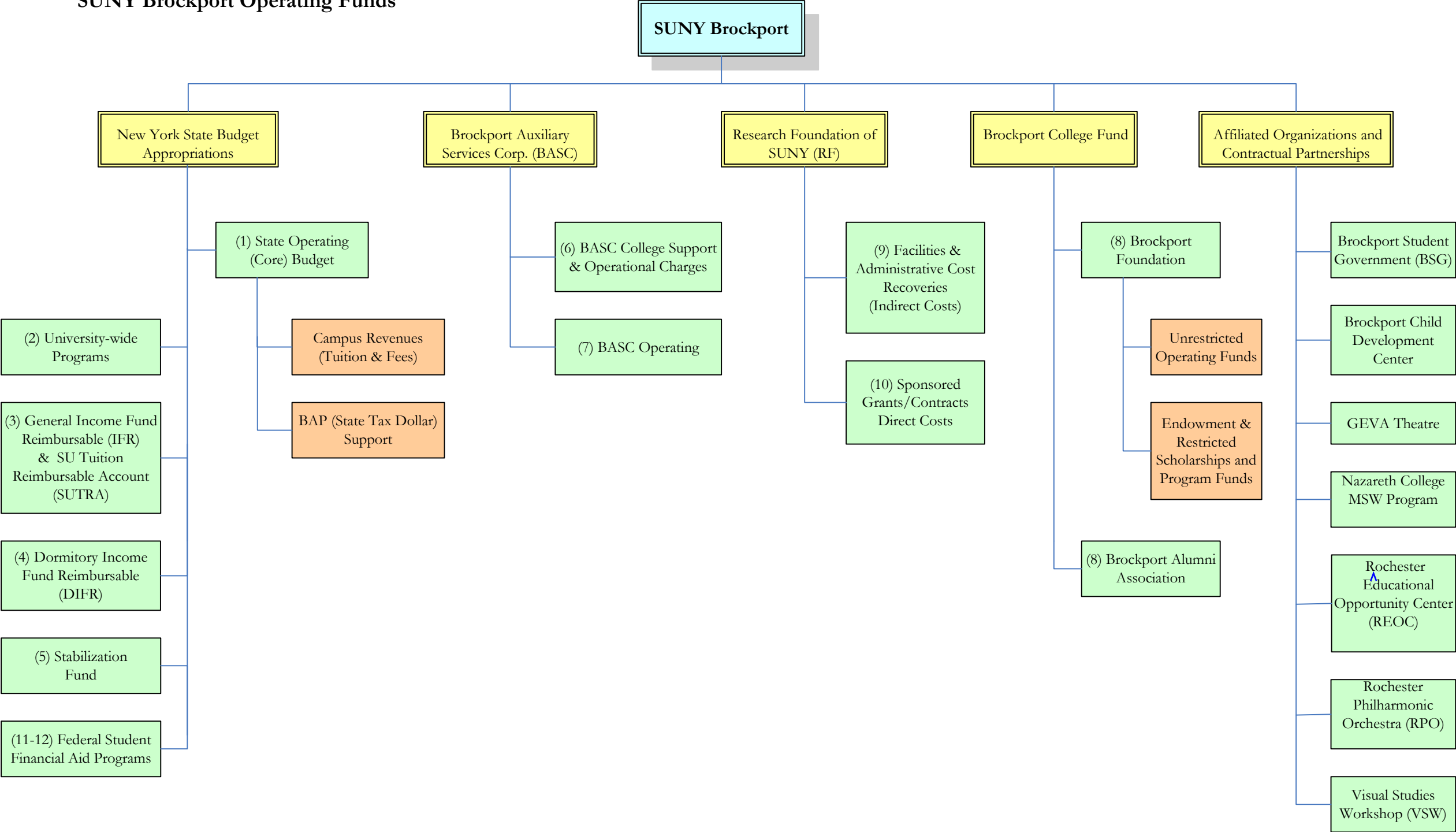
Student Learning Center	
International Education	
Albany Semester Program	
Washington Semester Program	
C-Step	
McNair Program	
MetroCenter / Special Sessions (summer and winter sessions, SUNY Learning Network)	
<u>Graduate Education &amp; Scholarship</u> .....	37-38
Graduate Studies / Faculty Development	
Grants Development	
Continuing Professional Education (non-credit continuing education)	
<u>Library &amp; Information Technology Services</u> .....	38-39
Information Technology Services	
Library	
Technology Initiatives / College Technology Council	
Research, Analysis & Planning	
<u>Provost's Office</u> .....	39
Provost / Vice President for Academic Affairs	
Diversity Programs	
Professional Education Unit	
Administration & Finance	
<u>Facilities &amp; Planning</u> .....	40-41
Academic Maintenance	
IFR Maintenance	
Residence Halls Maintenance	
Residence Halls Maintenance-Townhomes	
Automotive Services	
Mailing Services	
Shipping / Receiving	
<u>Finance &amp; Management</u> .....	41-42
Student Accounts / Accounting	
Budgeting	
Asst. VP Finance & Management	
Research Foundation	
Telecommunications	
<u>Human Resources</u> .....	42
Affirmative Action	
Human Resources	
Payroll	

<u>Environmental Health &amp; Safety</u> .....	42
Environmental Health & Safety	
<u>Procurement &amp; Payment Services</u> .....	42-43
Procurement & Payment Services	
<u>Vice President – Administration &amp; Finance</u> .....	43
Vice President for Administrative Services	
Parking & Transportation Services	
<u>Enrollment Management &amp; Student Affairs</u> .....	43-46
Vice President for Enrollment Management	
Asst. VP for Student Affairs	
Academic Advisement	
Admissions – Undergraduate	
Campus Life / College Events	
Career Services	
Disabled Students Services	
Educational Opportunity Program	
Financial Aid	
Health & Counseling Services / Women's Center	
Intercollegiate Athletics	
Community Development	
Recreational Services	
Registration & Records	
Residential Life / Learning Communities	
Student Retention	
Student Support Services Program	
University Police	
<u>Advancement</u> .....	46
Advancement / Comprehensive Campaign	
Design & Production	
Marketing Communications	
Printing Services	
<u>Utilities</u> .....	47
<u>Miscellaneous Accounts</u> .....	47-49
College Senate	
Student Financial Aid & Scholarships	
University-wide Recharges	
Unallocated Faculty Salary Pool	
Unallocated Staff Salary Pool	
MetroCenter Operations	
Misc. State accounts	
Misc. DIFR accounts	

Misc. IFR, SUTRA, Stabilization and University-wide accounts  
Misc. College Work-Study accounts  
EOC IFR, Stabilization, College Work-Study and BASC accounts

<u>Campus-wide Reserves</u> .....	49-50
<u>Summary by Fund &amp; Allocation Category</u> .....	50
12. IFR Account Detail .....	51-57

# SUNY Brockport Operating Funds



2010-11 OPERATING ALLOCATIONS BY FUND

Fund	Amount	Description	Constraints
1. State Operating (Core) Budget	\$58,963,200	The State Operating budget has two components: state support and campus retained revenue. The State Operating Budget is the principal source of operating funds for salaries and wages, supplies, equipment, utilities and library acquisitions. Fringe benefits and debt service for academic buildings are paid from central state accounts and are not included in the state operating budget allocation. Unexpended allocations at the end of the fiscal year are carried over to the next year in the Stabilization Fund.	As an appropriation through the state budget, the state's personnel and procurement rules and regulations govern all expenditures from this fund.
2. University-Wide Programs (Total - excluding Critic Teacher Tuition Waivers/Stipends funded by IFR)	\$2,368,240	University-wide programs are activities for specific purposes and are funded by the state general fund (tax dollars). These programs are requested annually by SUNY as lump sum amounts and allocations are then made to each campus based on a formula or methodology specific to each program.	As an appropriation through the state budget, the state's personnel and procurement rules and regulations govern all expenditures from this fund. Generally, these funds must be expended for the particular purpose of the program and cannot be intermingled with other funds.
Academic Equipment Replacement	\$128,700	Replacement of equipment used for instructional purposes.	
Child Care	\$97,800	Contract with the Brockport Child Care Center for accepting children of students and staff.	
Student Loans (College Work-Study matching)	\$198,355	25% matching funds for the federal College Work-Study Program.	
Disabled Student Support Services	\$17,800	Provide interpreting, note taking and other services for students with disabilities.	
Educational Opportunity Center - Campus Support	\$113,100	Campus general administration support to the Rochester Educational Opportunity Center	
Educational Opportunity Program	\$672,158	Counseling, tutoring and financial aid support for students in EOP.	
Empire Innovation	\$163,400	New research faculty to increase research grants and contribute to the economic growth of the surrounding community.	
Empire State Diversity Honors Scholarships	\$8,816	Financial aid for undergraduate students with high academic achievement from underrepresented minority groups.	
Graduate Diversity Fellowships	\$103,815	Financial aid for graduate students from underrepresented minority groups.	
Graduate Research Initiative	\$11,380	Funding to non-research campuses to encourage the development of sponsored activities.	
High Needs Programs - Nursing	\$231,949	Funding to increase enrollment in high needs programs	
Small Business Development Center	\$174,232	Matching state funding for the SBDC program.	
State University Student Assistance (SUSTA)	\$57,144	Aid to low and middle income full-time undergraduate students with unmet financial need and to minimize excessive debt load.	
Student Computing Access Program (SCAP)	\$108,891	Purchases of computing equipment and software used by students.	
Tuition Waivers – Employees	\$15,100	Waivers for employees who are not covered by union tuition reimbursement programs.	
Tuition Waivers - Graduate and Teaching Assistants	\$207,500	Waivers for graduate and teaching assistants.	



2010-11 OPERATING ALLOCATIONS BY FUND

<p>Tuition Waivers - Graduate Opportunity Program                  Tuition Waivers - Social Work                   Tuition Waivers/Stipends - Critic/Supervising Teachers (funding included in IFR programs)</p>	<p>\$25,100                  \$33,000                  \$164,000</p>	<p>Waivers for graduate students who were enrolled in EOP programs as undergraduates.                  Waivers for field supervisors of social work students.                  Waivers and stipends for field supervisors of teacher education students.</p>	
<p>3. General Income Fund Reimbursable (IFR) &amp; State University Tuition Reimbursable Account (SUTRA)</p>	<p>\$18,164,000</p>	<p>The Income Fund Reimbursable (IFR) and State University Tuition Reimbursable Account (SUTRA) funds are self-supporting special revenue funds for campus activities that generate their own revenues and are not included in the state operating budget. Except for the student health center fee, athletics fee, technology fee and parking fee, these revenues are unrestricted as to how they can be expended in supporting campus programs and activities. Cash balances at the end of the fiscal year are carried over to the next year.                  IFR activities include fees, user charges, non-credit programs and miscellaneous income:  <u>Student fees and fines</u> - technology fee, student health center fee, athletics fee, time payment plan fee, academic course related fees, parking fee, parking fines, teacher certification fee, academic transcript fee, credentials file  <u>User and facilities charges</u> - campus recreation fees and facilities charges, library copy center, MetroCenter rents, print shop, postage, state auto, personal telephone calls, university police, and information technology services.  <u>Box office receipts</u> - dance programs, theater productions, and other fine arts events.  <u>Reimbursements from sponsored grants and contracts</u> for salaries and fringe benefits of faculty/staff on release time and for campus services.  <u>Program income</u> from Writer's Forum Workshop, Community Research Center, and Center for Philosophic Exchange.  <u>Administrative and maintenance overheads</u> charged to other IFR and SUTRA accounts.  <u>Critic/supervising teachers tuition waivers and stipends</u>                   SUTRA activities include credit-bearing academic programs:  <u>Summer Session and Winter Session tuition.</u>  <u>Overseas Academic Program, Albany Semester Program, and Washington Semester Program tuition and differential.</u>  <u>Overtarget tuition revenue from fall/spring.</u></p>	<p>As an appropriation through the state budget, the state's personnel and procurement rules and regulations govern all expenditures from these funds. Expenditures from the student health center fee, athletics fee, parking fee, and overseas program are governed by specific policies of the SUNY Board of Trustees.</p>

2010-11 OPERATING ALLOCATIONS BY FUND

4. Dormitory Income Fund Reimbursable (DIFR)	\$16,200,600	The Dormitory Income Fund Reimbursable (DIFR) budget is a self-supporting fund for operating the College's residence halls. Revenues are room rents, summer and conference rentals, damage charges, and interest. DIFR expenses include all costs of operating the residence halls -- staff salaries and fringe benefits; utilities; maintenance and repair of the facilities; university police; administration of residence hall programs; general administration; telephone, cable TV, and internet access; insurance and overhead costs to the Dormitory Authority of the State of New York (DASNY); replacement of equipment and furnishings; and debt service (principal and interest for bonds and loans) for the construction and rehabilitation of the residence halls. The fund balance at the end of the fiscal year is carried over to the next year.	As an appropriation through the state budget, the state's personnel and procurement rules and regulations govern all expenditures from this fund. Under the Guidelines for Residence Halls Operations, revenues are used for debt service, operating, and related program expenses.
5. Stabilization Fund	\$4,100,000	The Stabilization Fund allows for the carry over of unexpended state operating budget allocations from the previous fiscal year to the current year.	As an appropriation through the state budget, the state's personnel and procurement rules and regulations govern all expenditures from this fund.
6. BASC Program Support	\$3,619,991	BASC Program Support funds are generated from surpluses from BASC operations and from the residence halls laundry operations managed by BASC. These funds are used to enhance College programs and operations.	There are no external rules and regulations for the expenditure of this revenue.
7. BASC Operating (excluding Program Support)	\$14,219,200	BASC operations include dining halls, bookstore, vending, conference center and catering, and residence halls laundry.	There are no external rules and regulations for the expenditure of BASC revenues.
8. Brockport College Fund	\$2,119,240	The Brockport College Fund receives unrestricted and restricted contributions and gifts from individuals, alumni, businesses, and other organizations. Unrestricted funds are used for the extraordinary scholarship program and activities of the Brockport Foundation and the Brockport Alumni Association that include fund raising, alumni programs and events, and support of College programs. The fund balance at the end of the fiscal year is carried over to the next year.	There are no external rules and regulations for the expenditure of unrestricted revenues. Restricted and endowment funds can only be used for the purposes stipulated by the donors of these funds
9. Research Foundation Unrestricted	\$853,406	Unrestricted funds in the Research Foundation are generated from facilities and administration costs (indirect cost recoveries) charged to externally sponsored grants and contracts and unexpended balances from fixed price contracts. Balances at the end of the fiscal year are carried over to the next year.	There are no external rules and regulations for the expenditure of this revenue.
10. Research Foundation Grants Direct Costs	\$4,787,000	Direct costs (salaries, fringe benefits, supplies, equipment) of externally sponsored grants and contracts administered through the Research Foundation.	Funds are received and expended based on sponsors' guidelines.

2010-11 OPERATING ALLOCATIONS BY FUND

11. Federal College Work-Study Program	\$693,719	The College Work-Study Program provides funding for work opportunities for students in on-campus departments and at off-campus non-profit organizations. The state provides matching funds to this program through the University-wide Programs. The funding ratio is 75% federal and 25% matching. The Job Locator program is also funded from these funds.	As an appropriation through the state budget, the state's personnel and procurement rules and regulations govern all expenditures from this fund. Funds are made available to students through the financial aid process, which is governed by federal rules and regulations.
12. Other Federal & State Student Financial Aid	\$19,956,700	Federal student financial aid includes Pell and SEOG. State student financial aid includes programs not appropriated to SUNY such as TAP, Aid to Part-time Students, and Persian Gulf and Vietnam Veteran scholarships.	Funds are received based on students' eligibility.
13. Non-appropriated State Support - Campus Fringe Benefits	\$29,421,500	The cost of fringe benefits for employees paid from state operating, DIFR, IFR, SUTRA, and university-wide programs funds are paid from a central statewide fund. The fringe benefits rate is 48.43% of gross salaries and wages. Student and GATA temporary service wages are not subject to fringe benefits.	The College has no access to these funds.
14. Grand Total	\$175,466,796		

**ENROLLMENT DATA - 2010-11**

<b>FALL / SPRING ENROLLMENT</b>							
	<u>2009-10</u>			<u>2010-11</u>			CHANGE 2009-10 ACTUAL TO 2010-11 ACTUAL
	SUNY APPROVED PLAN	ACTUAL	CHANGE	SUNY APPROVED PLAN	ACTUAL	CHANGE	
<b>1. FALL HEADCOUNTS</b>							
UNDERGRADUATE							
FRESHMEN	1,000	1,089	89	1,110	1,048	(62)	(41)
TRANSFERS	800	879	79	850	948	98	69
CONTINUING / RETURNING	4,366	4,506	140	4,587	4,649	62	143
SUBTOTAL FULL-TIME	6,166	6,474	308	6,547	6,645	98	171
PART-TIME	780	645	(135)	650	652	2	7
<b>TOTAL UNDERGRADUATE</b>	<b>6,946</b>	<b>7,119</b>	<b>173</b>	<b>7,197</b>	<b>7,297</b>	<b>100</b>	<b>178</b>
GRADUATE							
FULL-TIME	343	371	28	320	395	75	24
PART-TIME	1,052	1,000	(52)	950	897	(53)	(103)
<b>TOTAL GRADUATE</b>	<b>1,395</b>	<b>1,371</b>	<b>(24)</b>	<b>1,270</b>	<b>1,292</b>	<b>22</b>	<b>(79)</b>
<b>GRAND TOTAL HEADCOUNT</b>	<b>8,341</b>	<b>8,490</b>	<b>149</b>	<b>8,467</b>	<b>8,589</b>	<b>122</b>	<b>99</b>
<b>2. AAFTEs</b>							
UNDERGRADUATE FULL-TIME	5,765	6,219	454	6,205	6,297	92	78
UNDERGRADUATE PART-TIME	453	256	(197)	345	347	2	91
<b>TOTAL UNDERGRADUATE</b>	<b>6,218</b>	<b>6,475</b>	<b>257</b>	<b>6,550</b>	<b>6,644</b>	<b>94</b>	<b>169</b>
GRADUATE FULL-TIME	308	359	51	283	349	66	(10)
GRADUATE PART-TIME	430	440	10	406	383	(23)	(57)
<b>TOTAL GRADUATE</b>	<b>738</b>	<b>799</b>	<b>61</b>	<b>689</b>	<b>732</b>	<b>43</b>	<b>(67)</b>
<b>GRAND TOTAL AAFTEs</b>	<b>6,956</b>	<b>7,274</b>	<b>318</b>	<b>7,239</b>	<b>7,376</b>	<b>137</b>	<b>102</b>

<b>SPECIAL SESSIONS ENROLLMENT</b>							
	<u>2009-10</u>			<u>2010-11</u>			CHANGE 2009-10 ACTUAL TO 2010-11 ACTUAL
	PLANNED	ACTUAL	CHANGE	PLANNED	ACTUAL	CHANGE	
<b>1. SUMMER SESSION</b>							
UNDERGRADUATE CREDIT HOURS	6,242	6,264	22	6,452	7,040	588	776
GRADUATE CREDIT HOURS	3,747	3,376	(371)	3,194	3,380	186	4
<b>TOTAL CREDIT HOURS</b>	<b>9,989</b>	<b>9,640</b>	<b>(349)</b>	<b>9,646</b>	<b>10,420</b>	<b>774</b>	<b>780</b>
<b>2. WINTER SESSION</b>							
UNDERGRADUATE CREDIT HOURS	1,604	1,945	341	2,042	N/A	N/A	N/A
GRADUATE CREDIT HOURS	68	103	35	103	N/A	N/A	N/A
<b>TOTAL CREDIT HOURS</b>	<b>1,672</b>	<b>2,048</b>	<b>376</b>	<b>2,145</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

<b>RESIDENCE HALLS OCCUPANCY</b>							
	<u>2009-10</u>			<u>2010-11</u>			CHANGE 2009-10 ACTUAL TO 2010-11 ACTUAL
	PLANNED	ACTUAL	CHANGE	PLANNED	ACTUAL	CHANGE	
NET BEDS AVAILABLE	2,615	2,601	(14)	2,561	2,561	-	(40)
FALL OCCUPANCY (EXCLUDING RA's)	2,615	2,516	(99)	2,543	2,545	2	29
VACANT BEDS	-	85	85	18	16	(2)	(69)
OCCUPANCY %	100.0%	96.7%		99.3%	99.4%		2.6%

**SUNY BROCKPORT STUDENT FEES SUMMARY - 2010-11**

<b>UNDERGRADUATE STUDENTS</b>								
	<b><u>FULL-TIME - ANNUAL CHARGES</u></b>				<b><u>PART-TIME - PER CREDIT HOUR</u></b>			
	<u>2009-10</u>	<u>2010-11</u>	<u>CHANGE</u>	<u>% CHANGE</u>	<u>2009-10</u>	<u>2010-11</u>	<u>CHANGE</u>	<u>% CHANGE</u>
<b>1. TUITION</b>								
RESIDENT	4,970.00	4,970.00	-	0.0%	207.00	207.00	-	0.0%
NON-RESIDENT	12,870.00	12,870.00	-	0.0%	536.00	536.00	-	0.0%
<b>2. BROAD-BASED FEES</b>								
ATHLETICS FEE	326.00	354.00	28.00	8.6%	13.58	14.75	1.17	8.6%
BSG FEE	192.00	192.00	-	0.0%	8.00	8.00	-	0.0%
COLLEGE FEE	25.00	25.00	-	0.0%	0.85	0.85	-	0.0%
HEALTH FEE	271.00	270.00	(1.00)	-0.4%	11.29	11.25	(0.04)	-0.4%
TECHNOLOGY FEE	289.00	330.00	41.00	14.2%	12.04	13.75	1.71	14.2%
TRANSPORTATION FEE	35.00	35.00	-	0.0%	1.46	1.46	-	0.0%
<b>TOTAL BROAD-BASED FEES</b>	<b>1,138.00</b>	<b>1,206.00</b>	<b>68.00</b>	<b>6.0%</b>	<b>47.23</b>	<b>50.06</b>	<b>2.83</b>	<b>6.0%</b>
<b>3. TOTAL TUITION &amp; FEES</b>								
RESIDENT	6,108.00	6,176.00	68.00	1.1%	254.23	257.06	2.83	1.1%
NON-RESIDENT	14,008.00	14,076.00	68.00	0.5%	583.23	586.06	2.83	0.5%
<b>4. ROOM &amp; BOARD</b>								
ROOM (STANDARD DOUBLE)	6,040.00	6,400.00	360.00	6.0%				
BOARD (TRADITIONAL PLAN)	3,160.00	3,380.00	220.00	7.0%				
<b>TOTAL ROOM &amp; BOARD</b>	<b>9,200.00</b>	<b>9,780.00</b>	<b>580.00</b>	<b>6.3%</b>				
<b>5. GRAND TOTAL</b>								
RESIDENT	15,308.00	15,956.00	648.00	4.2%				
NON-RESIDENT	23,208.00	23,856.00	648.00	2.8%				

<b>GRADUATE STUDENTS</b>								
	<b><u>FULL-TIME - ANNUAL CHARGES</u></b>				<b><u>PART-TIME - PER CREDIT HOUR</u></b>			
	<u>2009-10</u>	<u>2010-11</u>	<u>CHANGE</u>	<u>% CHANGE</u>	<u>2009-10</u>	<u>2010-11</u>	<u>CHANGE</u>	<u>% CHANGE</u>
<b>1. TUITION</b>								
RESIDENT	8,370.00	8,370.00	-	0.0%	349.00	349.00	-	0.0%
NON-RESIDENT	13,250.00	13,250.00	-	0.0%	552.00	552.00	-	0.0%
<b>2. BROAD-BASED FEES</b>								
ATHLETICS FEE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BSG FEE	192.00	192.00	-	0.0%	8.00	8.00	-	0.0%
COLLEGE FEE	25.00	25.00	-	0.0%	0.85	0.85	-	0.0%
HEALTH FEE	271.00	270.00	(1.00)	-0.4%	11.29	11.25	(0.04)	-0.4%
TECHNOLOGY FEE	289.00	330.00	41.00	14.2%	12.04	13.75	1.71	14.2%
TRANSPORTATION FEE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<b>TOTAL BROAD-BASED FEES</b>	<b>777.00</b>	<b>817.00</b>	<b>40.00</b>	<b>5.1%</b>	<b>32.18</b>	<b>33.85</b>	<b>1.67</b>	<b>5.2%</b>
<b>3. TOTAL TUITION &amp; FEES</b>								
RESIDENT	9,147.00	9,187.00	40.00	0.4%	381.18	382.85	1.67	0.4%
NON-RESIDENT	14,027.00	14,067.00	40.00	0.3%	584.18	585.85	1.67	0.3%

REVENUE AND ALLOCATION SUMMARY BY FUND - 2010-11

	2009-10 TOTAL	% OF TOTAL	2010-11 TOTAL	% OF TOTAL	CHANGE
<b>A. OPERATING BUDGETS</b>					
<b>1. REVENUES</b>					
TUITION & FEES	41,852,000	37.2%	43,661,300	39.2%	1,809,300
STATE APPROPRIATIONS	21,697,600	19.3%	19,689,100	17.7%	(2,008,500)
ACTIVITY GENERATED REVENUES - IFRs	9,385,100	8.3%	8,820,000	7.9%	(565,100)
AUXILIARY ENTERPRISES - DIFR & BASC	17,055,200	15.2%	18,087,500	16.3%	1,032,300
DONATIONS & GIFTS	1,588,500	1.4%	2,007,400	1.8%	418,900
RESEARCH FOUNDATION - F&A REVENUES	413,700	0.4%	454,000	0.4%	40,300
FEDERAL STUDENT AID	693,700	0.6%	693,700	0.6%	-
INTEREST & OTHER SOURCES	3,006,400	2.7%	2,975,900	2.7%	(30,500)
USE OF FUND BALANCES	16,861,100	15.0%	14,902,700	13.4%	(1,958,400)
<b>TOTAL REVENUES</b>	<b>112,553,300</b>	<b>100.0%</b>	<b>111,291,600</b>	<b>100.0%</b>	<b>(1,261,700)</b>
<b>2. ALLOCATIONS</b>					
PERSONAL SERVICE REGULAR (PSR)	55,724,600	51.0%	56,131,000	51.8%	406,400
TEMPORARY SERVICE	4,722,000	4.3%	4,812,400	4.4%	90,400
STUDENT TEMPORARY SERVICE	2,649,600	2.4%	2,890,900	2.7%	241,300
OTHER THAN PERSONAL SERVICE (OTPS)	31,885,600	29.2%	30,239,900	27.9%	(1,645,700)
UTILITIES	6,863,300	6.3%	6,478,400	6.0%	(384,900)
STUDENT AID	4,352,800	4.0%	4,324,700	4.0%	(28,100)
FRINGE BENEFITS	3,190,000	2.9%	3,291,400	3.0%	101,400
OVERHEADS	(27,800)	0.0%	165,700	0.2%	193,500
<b>TOTAL ALLOCATIONS</b>	<b>109,360,100</b>	<b>100.0%</b>	<b>108,334,400</b>	<b>100.0%</b>	<b>(1,025,700)</b>
<b>3. UNALLOCATED SURPLUS / (DEFICIT) (1-2)</b>	<b>3,193,200</b>		<b>2,957,200</b>		<b>(236,000)</b>
<b>4. STAFFING (FTEs)</b>					
FACULTY	337.93	35.7%	345.62	37.5%	7.69
STAFF	608.48	64.3%	575.24	62.5%	(33.24)
<b>TOTAL STAFFING</b>	<b>946.41</b>	<b>100.0%</b>	<b>920.86</b>	<b>100.0%</b>	<b>(25.55)</b>

REVENUE AND ALLOCATION SUMMARY BY FUND - 2010-11

	STATE OPERATING	U-WIDE PROGRAMS	IFR	SUTRA	DIFR	STABIL- IZATION
<b>A. OPERATING BUDGETS</b>						
<b>1. REVENUES</b>						
TUITION & FEES	39,175,900	-	-	4,485,398	-	-
STATE APPROPRIATIONS	17,320,900	2,368,240	-	-	-	-
ACTIVITY GENERATED REVENUES - IFRs	-	-	8,820,019	-	-	-
AUXILIARY ENTERPRISES - DIFR & BASC	-	-	-	-	16,839,500	-
DONATIONS & GIFTS	-	-	-	-	-	-
RESEARCH FOUNDATION - F&A REVENUES	-	-	-	-	-	-
FEDERAL STUDENT AID	-	-	-	-	-	-
INTEREST & OTHER SOURCES	2,466,400	-	-	-	-	10,000
USE OF FUND BALANCES	-	-	3,650,319	3,940,107	-	4,090,000
<b>TOTAL REVENUES</b>	<b>58,963,200</b>	<b>2,368,240</b>	<b>12,470,338</b>	<b>8,425,505</b>	<b>16,839,500</b>	<b>4,100,000</b>
<b>2. ALLOCATIONS</b>						
PERSONAL SERVICE REGULAR (PSR)	49,658,517	765,849	985,974	291,500	4,236,285	-
TEMPORARY SERVICE	3,199,550	122,838	460,434	900,681	128,900	-
STUDENT TEMPORARY SERVICE	831,250	198,355	615,800	271,981	323,200	-
OTHER THAN PERSONAL SERVICE (OTPS)	734,648	420,723	7,263,692	5,535,838	6,617,515	4,100,000
UTILITIES	4,448,400	-	646,100	-	1,383,900	-
STUDENT AID	90,835	860,475	1,192,000	-	1,381,400	-
FRINGE BENEFITS	-	-	300,495	785,796	2,129,400	-
OVERHEADS	-	-	(425,199)	590,861	-	-
<b>TOTAL ALLOCATIONS</b>	<b>58,963,200</b>	<b>2,368,240</b>	<b>11,039,297</b>	<b>8,376,657</b>	<b>16,200,600</b>	<b>4,100,000</b>
<b>3. UNALLOCATED SURPLUS / (DEFICIT) (1-2)</b>	<b>-</b>	<b>-</b>	<b>1,431,041</b>	<b>48,848</b>	<b>638,900</b>	<b>-</b>
<b>4. STAFFING (FTEs)</b>						
FACULTY	338.62	6.00	-	1.00	-	-
STAFF	437.02	8.50	28.80	3.32	93.60	-
<b>TOTAL STAFFING</b>	<b>775.64</b>	<b>14.50</b>	<b>28.80</b>	<b>4.32</b>	<b>93.60</b>	<b>-</b>

REVENUE AND ALLOCATION SUMMARY BY FUND - 2010-11

	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	-	-	-	-
AUXILIARY ENTERPRISES - DIFR & BASC	1,248,000	-	-	-
DONATIONS & GIFTS	-	2,007,448	-	-
RESEARCH FOUNDATION - F&A REVENUES	-	-	454,000	-
FEDERAL STUDENT AID	-	-	-	693,719
INTEREST & OTHER SOURCES	-	493,200	6,274	-
USE OF FUND BALANCES	2,371,991	533,200	317,036	-
<b>TOTAL REVENUES</b>	<b>3,619,991</b>	<b>3,033,848</b>	<b>777,310</b>	<b>693,719</b>
<b>2. ALLOCATIONS</b>				
PERSONAL SERVICE REGULAR (PSR)	-	-	192,905	-
TEMPORARY SERVICE	-	-	-	-
STUDENT TEMPORARY SERVICE	-	-	-	650,325
OTHER THAN PERSONAL SERVICE (OTPS)	3,619,991	1,319,240	584,812	43,394
UTILITIES	-	-	-	-
STUDENT AID	-	800,000	-	-
FRINGE BENEFITS	-	-	75,689	-
OVERHEADS	-	-	-	-
<b>TOTAL ALLOCATIONS</b>	<b>3,619,991</b>	<b>2,119,240</b>	<b>853,406</b>	<b>693,719</b>
<b>3. UNALLOCATED SURPLUS / (DEFICIT) (1-2)</b>	<b>-</b>	<b>914,608</b>	<b>(76,096)</b>	<b>-</b>
<b>4. STAFFING (FTEs)</b>				
FACULTY	-	-	-	-
STAFF	-	-	4.00	-
<b>TOTAL STAFFING</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>-</b>



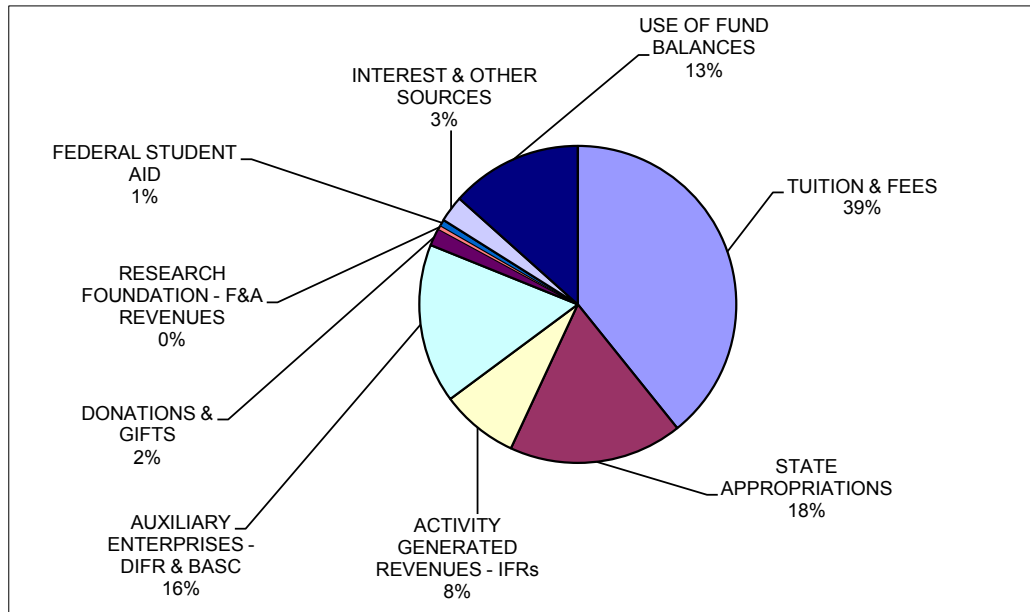
REVENUE ALLOCATION SUMMARY BY FUND - 2010-11

<b>B. OTHER FUNDS</b>	<u>2009-10</u>	<u>2010-11</u>	<u>CHANGE</u>
<b>1. BASC OPERATING</b>			
REVENUES	15,401,700	15,526,500	124,800
ALLOCATIONS	14,579,600	14,219,200	(360,400)
OPERATING SURPLUS / (DEFICIT)	822,100	1,307,300	485,200
TRANSFER TO CAPITAL PROJECTS	(150,000)	(350,000)	(200,000)
TRANSFER TO BASC PROGRAM SUPPORT	(670,000)	(870,000)	(200,000)
BALANCE	2,100	87,300	85,200
<b>2. FEDERAL &amp; STATE GRANTS &amp; CONTRACTS</b>			
RESEARCH FOUNDATION - DIRECT COSTS	4,087,800	4,787,000	699,200
STATE STUDENT AID - TAP & OTHER	7,712,700	7,485,400	(227,300)
FEDERAL STUDENT AID - PELL & SEOG	11,075,800	12,471,300	1,395,500
<b>TOTAL</b>	<b>22,876,300</b>	<b>24,743,700</b>	<b>1,867,400</b>
<b>3. NON-APPROPRIATED STATE SUPPORT</b>			
CAMPUS FRINGE BENEFITS	26,441,500	29,421,500	2,980,000

<b>C. ALL FUNDS SUMMARY</b>	<u>2009-10</u>	<u>2010-11</u>	<u>CHANGE</u>
OPERATING REVENUES	177,272,800	180,983,300	3,710,500
OPERATING ALLOCATIONS	173,257,500	176,718,800	3,461,300
OPERATING SURPLUS / (DEFICIT)	4,015,300	4,264,500	249,200

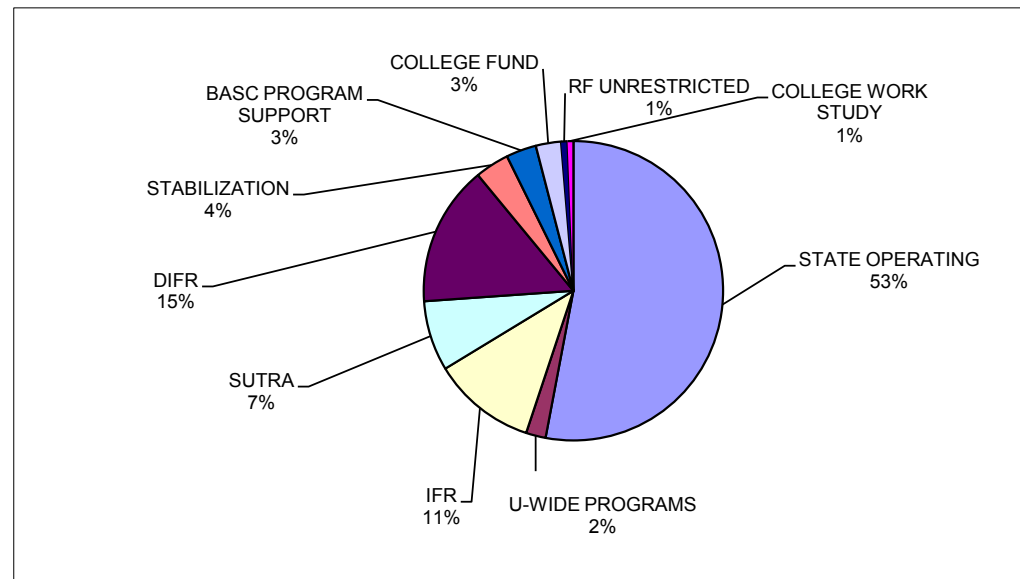
### OPERATING REVENUES BY TYPE - 2010-11

TUITION & FEES	\$43,661,300
STATE APPROPRIATIONS	\$19,689,100
ACTIVITY GENERATED REVENUES - IFRs	\$8,820,000
AUXILIARY ENTERPRISES - DIFR & BASC	\$18,087,500
DONATIONS & GIFTS	\$2,007,400
RESEARCH FOUNDATION - F&A REVENUES	\$454,000
FEDERAL STUDENT AID	\$693,700
INTEREST & OTHER SOURCES	\$2,975,900
USE OF FUND BALANCES	<u>\$14,902,700</u>
TOTAL REVENUES	\$111,291,600



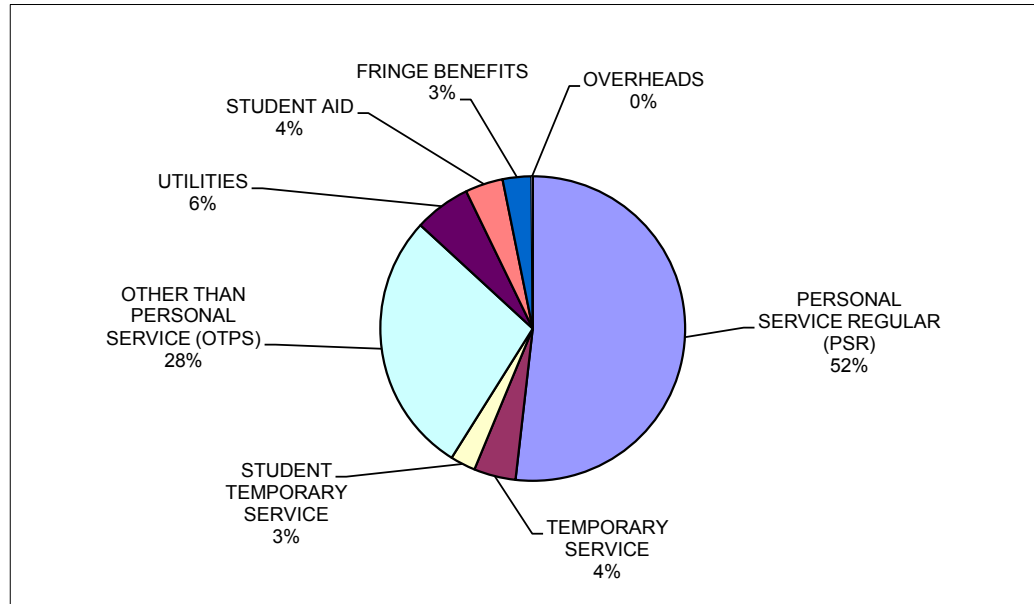
### OPERATING REVENUES BY FUND - 2010-11

STATE OPERATING	\$58,963,200
U-WIDE PROGRAMS	\$2,368,200
IFR	\$12,470,300
SUTRA	\$8,425,500
DIFR	\$16,839,500
STABILIZATION	\$4,100,000
BASC PROGRAM SUPPORT	\$3,620,000
COLLEGE FUND	\$3,033,800
RF UNRESTRICTED	\$777,300
COLLEGE WORK STUDY	<u>\$693,700</u>
TOTAL REVENUES	\$111,291,500



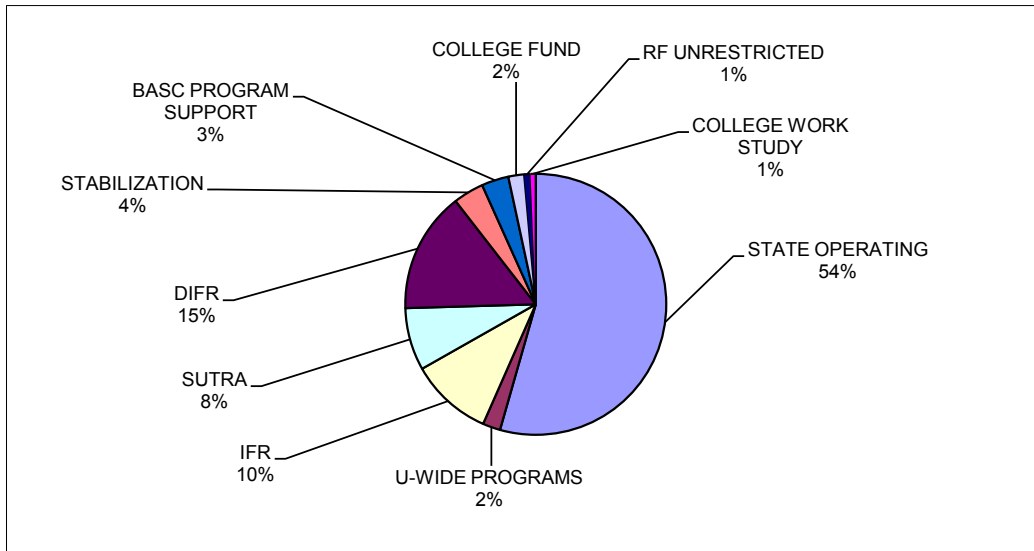
**OPERATING ALLOCATIONS BY EXPENDITURE TYPE - 2010-11**

PERSONAL SERVICE REGULAR (PSR)	\$56,131,000
TEMPORARY SERVICE	\$4,812,400
STUDENT TEMPORARY SERVICE	\$2,890,900
OTHER THAN PERSONAL SERVICE (OTPS)	\$30,239,900
UTILITIES	\$6,478,400
STUDENT AID	\$4,324,700
FRINGE BENEFITS	\$3,291,400
OVERHEADS	<u>\$165,700</u>
TOTAL ALLOCATIONS	\$108,334,400



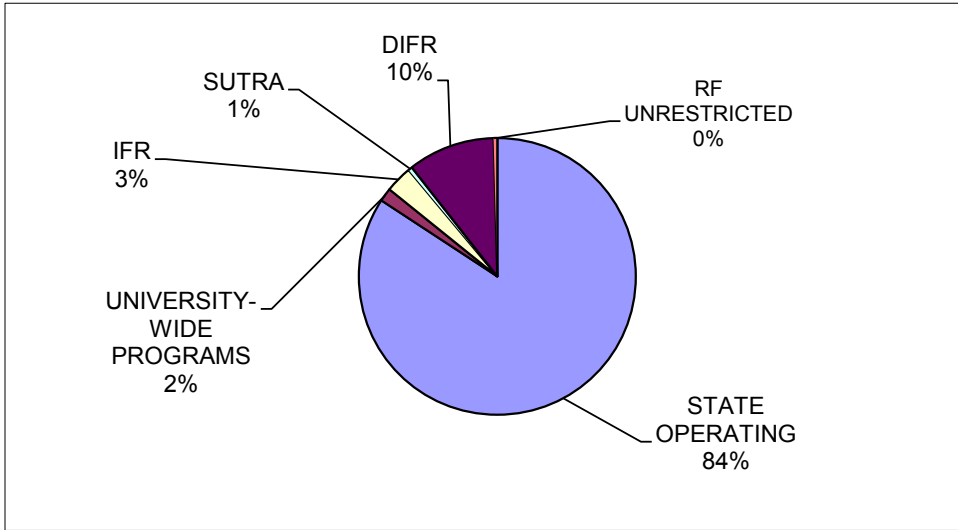
**OPERATING ALLOCATIONS BY FUND - 2010-11**

STATE OPERATING	\$58,963,200
U-WIDE PROGRAMS	\$2,368,200
IFR	\$11,039,300
SUTRA	\$8,376,700
DIFR	\$16,200,600
STABILIZATION	\$4,100,000
BASC PROGRAM SUPPORT	\$3,620,000
COLLEGE FUND	\$2,119,200
RF UNRESTRICTED	\$853,400
COLLEGE WORK STUDY	<u>\$693,700</u>
TOTAL REVENUES	\$108,334,300



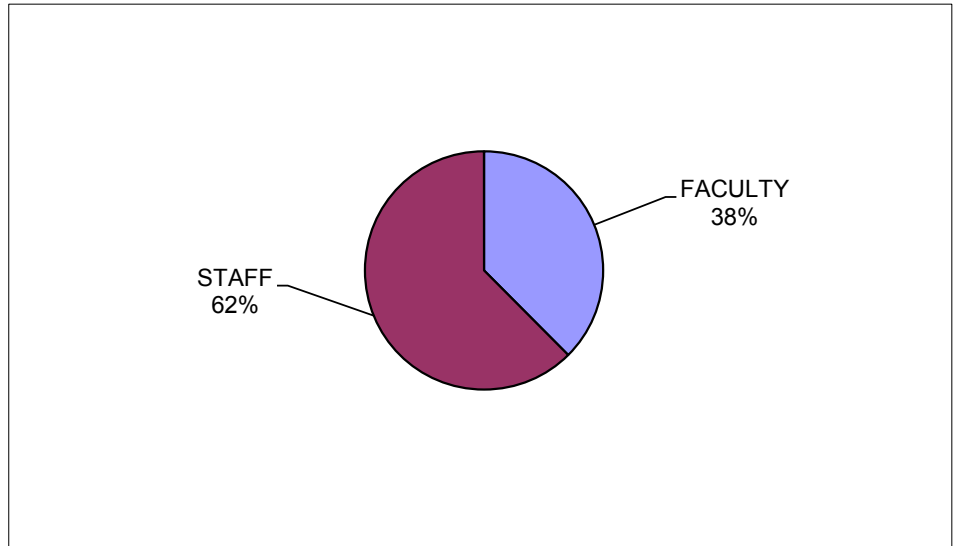
**STAFFING BY FUND - 2010-11**

STATE OPERATING	775.64
UNIVERSITY-WIDE PROGRAMS	14.50
IFR	28.80
SUTRA	4.32
DIFR	93.60
RF UNRESTRICTED	4.00
<b>TOTAL STAFFING (FTEs)</b>	<b>920.86</b>



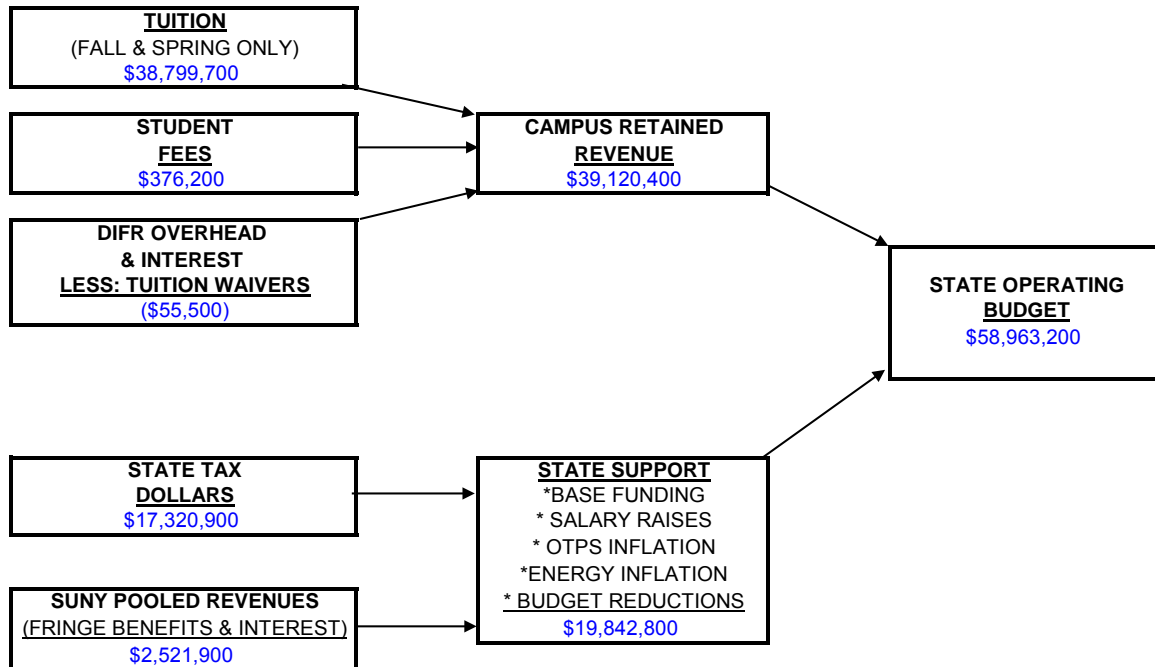
**STAFFING BY TYPE - 2010-11**

FACULTY	345.62
STAFF	575.24
<b>TOTAL STAFFING (FTEs)</b>	<b>920.86</b>

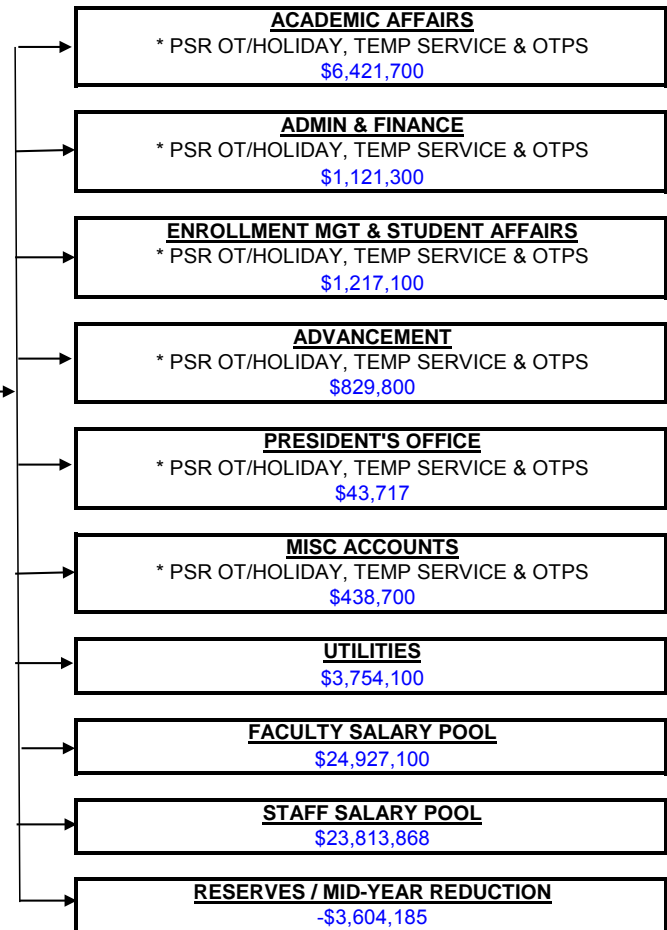


## STATE OPERATING BUDGET - BASE REVENUES & ALLOCATIONS - 2010-11

### BASE REVENUES BY SOURCE



### BASE ALLOCATIONS BY DIVISION



**STATE OPERATING BUDGET REVENUE - 2010-11**

	2009-10 AFTER MID-YEAR REDUCTION		2010-11 AFTER MID-YEAR REDUCTION		CHANGE	% CHANGE
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL		
<b>1. REVENUE DETAIL</b>						
CAMPUS RETAINED REVENUE						
TUITION	37,596,700	61.6%	38,799,700	65.8%	1,203,000	3.2%
FEES	396,700	0.6%	376,200	0.6%	(20,500)	-5.2%
DIFR OVERHEAD	145,700	0.2%	148,100	0.3%	2,400	1.6%
INTEREST	150,000	0.2%	25,000	0.0%	(125,000)	-83.3%
MISC. REVENUES	216,600	0.4%	24,000	0.0%	(192,600)	N/A
TUITION WAIVERS ADJUSTMENT	(252,600)	-0.4%	(252,600)	-0.4%	-	0.0%
<b>SUBTOTAL BASE RETAINED REVENUE</b>	<b>38,253,100</b>	<b>62.7%</b>	<b>39,120,400</b>	<b>66.3%</b>	<b>867,300</b>	<b>2.3%</b>
SUTRA SUPPLEMENTAL TUITION	1,050,000	1.7%	-	0.0%	(1,050,000)	N/A
<b>TOTAL RETAINED REVENUE</b>	<b>39,303,100</b>	<b>64.4%</b>	<b>39,120,400</b>	<b>66.3%</b>	<b>(182,700)</b>	<b>-0.5%</b>
STATE SUPPORT						
BASE FUNDING FROM PRIOR YEAR	24,465,600	40.1%	21,735,200	36.9%	(2,730,400)	-11.2%
SALARY RAISES	1,761,800	2.9%	2,387,700	4.0%	625,900	35.5%
OTPS INFLATION	128,200	0.2%	192,600	0.3%	64,400	50.2%
ENERGY INFLATION	53,400	0.1%	258,300	0.4%	204,900	383.7%
BUDGET REDUCTIONS	(4,673,800)	-7.7%	(4,731,000)	-8.0%	(57,200)	0.0%
<b>SUBTOTAL STATE SUPPORT</b>	<b>21,735,200</b>	<b>35.6%</b>	<b>19,842,800</b>	<b>33.7%</b>	<b>(1,892,400)</b>	<b>-8.7%</b>
<b>TOTAL STATE BUDGET REVENUE</b>	<b>61,038,300</b>	<b>98.3%</b>	<b>58,963,200</b>	<b>100.0%</b>	<b>(2,075,100)</b>	<b>-3.4%</b>
<b>2. REVENUES BY SOURCE</b>						
CAMPUS RETAINED REVENUE	39,303,100	64.4%	39,120,400	66.3%	(182,700)	-0.5%
SUNY POOLED REVENUE	2,543,400	4.2%	2,521,900	4.3%	(21,500)	-0.8%
<b>SUBTOTAL CAMPUS &amp; SUNY REVENUES</b>	<b>41,846,500</b>	<b>68.6%</b>	<b>41,642,300</b>	<b>70.6%</b>	<b>(204,200)</b>	<b>-0.5%</b>
STATE TAX DOLLAR APPROPRIATIONS	19,191,800	31.4%	17,320,900	29.4%	(1,870,900)	-9.7%
<b>TOTAL STATE BUDGET REVENUE</b>	<b>61,038,300</b>	<b>100.0%</b>	<b>58,963,200</b>	<b>100.0%</b>	<b>(2,075,100)</b>	<b>-3.4%</b>
<b>3. STATE FUNDED AAFTE</b>	6,956		6,956		-	0.0%

STATE OPERATING BUDGET ALLOCATIONS - BY DIVISION - 2010-11

	STATE BUDGET TOTAL	ACADEMIC AFFAIRS									
		ARTS, HUMANITIES & SOCIAL SCIENCES	SCIENCE & MATH	EDUCATION & HUMAN SERVICES	HEALTH & HUMAN PERFORMAN CE	BUSINESS	VICE PROVOST	GRADUATE EDUCATION & SCHOLAR	LIBRARY & INFO TECH SERVICES	PROVOST'S OFFICE	TOTAL ACADEMIC AFFAIRS
<b>1. 2009-10 BASE ALLOCATIONS</b>											
PSR BASE SALARIES	47,986,968	-	-	-	-	-	-	-	-	-	-
PSR OVERTIME/HOLIDAY	164,150	-	-	-	-	-	-	1,000	1,200	-	2,200
TEMPORARY SERVICE - NON-INSTRUCTIONAL	325,100	29,800	-	-	4,000	-	69,400	18,000	94,300	7,400	222,900
TEMPORARY SERVICE - INSTRUCTIONAL	2,524,300	-	-	-	-	-	-	-	-	2,489,100	2,489,100
GA/TA & STUDENT TEMPORARY SERVICE	828,050	91,734	111,200	26,000	44,966	5,000	49,400	29,000	72,600	-	429,900
S&E / EQUIPMENT	3,182,668	536,890	282,510	167,900	171,400	80,500	366,300	213,800	473,886	247,450	2,540,636
LIBRARY ACQUISITIONS	872,964	-	-	-	-	-	-	-	872,964	-	872,964
UTILITIES	4,104,100	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>59,988,300</b>	<b>658,424</b>	<b>393,710</b>	<b>193,900</b>	<b>220,366</b>	<b>85,500</b>	<b>485,100</b>	<b>261,800</b>	<b>1,514,950</b>	<b>2,743,950</b>	<b>6,557,700</b>
<b>2. 2010-11 FINANCIAL PLAN PERMANENT FUNDING CHANGES</b>											
PSR RAISES	2,278,700	-	-	-	-	-	-	-	-	-	-
TS NON-INSTRUCT RAISES	11,700	1,200	-	-	200	-	2,800	700	3,800	300	9,000
TS INSTRUCTIONAL RAISES	97,300	-	-	-	-	-	-	-	-	95,900	95,900
OTPS INFLATION - GENERAL	192,600	-	-	-	-	-	-	-	-	-	-
UTILITIES INFLATION	258,300	-	-	-	-	-	-	-	-	-	-
CAMPUS RETAINED REVENUE INCREASES	867,300	-	-	-	-	-	-	-	-	-	-
2009-10 \$90M BASE BUDGET REDUCTION ANNUALIZA	(460,300)	-	-	-	-	-	-	-	-	-	-
2010-11 TUITION SHARE ADJUSTMENT	578,100	-	-	-	-	-	-	-	-	-	-
2010-11 \$117.9M BASE BUDGET REDUCTION	(4,205,800)	-	-	-	-	-	-	-	-	-	-
2010-11 \$23.25M MID-YEAR REDUCTION	(643,000)	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>(1,025,100)</b>	<b>1,200</b>	<b>-</b>	<b>-</b>	<b>200</b>	<b>-</b>	<b>2,800</b>	<b>700</b>	<b>3,800</b>	<b>96,200</b>	<b>104,900</b>
<b>3. 2010-11 PERMANENT ALLOCATION CHANGES</b>											
PSR OVERTIME/HOLIDAY @ 4%	-	-	-	-	-	-	-	-	-	-	-
FACULTY PROMOTIONS / TENURE	-	-	-	-	-	-	-	-	-	-	-
STAFF PROMOTIONS / UPGRADES	-	-	-	-	-	-	-	-	-	-	-
FINANCIAL AID OFFICE OTPS	-	-	-	-	-	-	-	-	-	-	-
UTILITIES REDUCTION	-	-	-	-	-	-	-	-	-	-	-
MC & MC CLASSIFIED SALARY RAISE ADJUSTMENT	-	-	-	-	-	-	-	-	-	-	-
ADDITIONAL FROZEN LINES IN 09-10	-	-	-	-	-	-	-	-	-	-	-
ACADEMIC AFFAIRS CURRICULUM REDUCTIONS	-	-	-	-	-	-	-	-	-	(250,000)	(250,000)
ASST PROVOST - DIVERSITY	-	-	-	-	-	-	-	-	-	-	-
ASST VP - ENROLLMENT MANAGEMENT	-	-	-	-	-	-	-	-	-	-	-
BUS ADMIN ADVISOR FTE INCREASE	-	-	-	-	-	-	-	-	-	-	-
INTERNATIONAL ED STUDENT RECRUITMENT	-	-	-	-	-	-	35,000	-	-	-	35,000
RESEARCH, ANALYSIS & PLANNING PROGRAMMER/A	-	-	-	-	-	-	-	-	-	-	-
ADMISSIONS INTERNATIONAL RECRUITMENT	-	-	-	-	-	-	-	-	-	-	-
ATHLETICS / PE TRAINER SALARY	-	-	-	-	-	-	-	-	-	(32,300)	(32,300)
EARLY RETIREMENT INCENTIVE SAVINGS	-	-	-	-	-	-	-	-	-	-	-
GOSPEL CHOIR DIRECTOR SALARY	-	-	-	-	-	-	-	-	-	5,700	5,700
PROF EDUCATION UNIT TRANSFER TO PROVOST	-	-	-	(23,000)	-	-	-	-	-	23,000	-
OFF-CAMPUS INSTRUCTION TRAVEL TO SCHOOLS	-	-	-	27,000	10,000	-	-	-	-	(37,000)	-
C-STEP TRANSFER TO VICE PROVOST	-	-	-	-	-	-	2,000	(2,000)	-	-	-
MCNAIR TRANSFER TO VICE PROVOST	-	-	-	-	-	-	3,000	(3,000)	-	-	-
METROCENTER TRANSFER TO VICE PROVOST	-	-	-	-	-	-	35,000	(35,000)	-	-	-
TELECOURSES TRANSFER TO VICE PROVOST	-	-	-	-	-	-	27,800	(27,800)	-	-	-
GRAD STUDIES/SPECIAL SESSIONS STAFF ASST FTE	-	-	-	-	-	-	700	-	-	-	700
STUDENT ACCOUNTS / ACCOUNTING STAFF REORGA	-	-	-	-	-	-	-	-	-	-	-
FACILITIES & PLANNING COMMITTEE CHAIR STIPEND	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,000</b>	<b>10,000</b>	<b>-</b>	<b>103,500</b>	<b>(67,800)</b>	<b>-</b>	<b>(290,600)</b>	<b>(240,900)</b>
<b>4. 2010-11 BASE ALLOCATIONS (1+2+3)</b>	<b>58,963,200</b>	<b>659,624</b>	<b>393,710</b>	<b>197,900</b>	<b>230,566</b>	<b>85,500</b>	<b>591,400</b>	<b>194,700</b>	<b>1,518,750</b>	<b>2,549,550</b>	<b>6,421,700</b>
PSR BASE SALARIES	48,096,570	-	-	-	-	-	-	-	-	-	-
PSR OVERTIME/HOLIDAY	145,750	-	-	-	-	-	-	1,000	1,200	-	2,200
TEMPORARY SERVICE - NON-INSTRUCTIONAL	438,235	31,000	-	-	4,200	-	63,200	13,700	133,600	7,400	253,100
TEMPORARY SERVICE - INSTRUCTIONAL	2,343,900	-	-	-	-	-	-	-	-	2,308,700	2,308,700
STUDENT TEMPORARY SERVICE	831,250	91,734	111,200	26,000	44,966	5,000	63,800	17,500	72,600	-	432,800
S&E / EQUIPMENT	2,480,431	536,890	282,510	171,900	181,400	80,500	464,400	162,500	438,386	233,450	2,551,936
LIBRARY ACQUISITIONS	872,964	-	-	-	-	-	-	-	872,964	-	872,964
UTILITIES	3,754,100	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>58,963,200</b>	<b>659,624</b>	<b>393,710</b>	<b>197,900</b>	<b>230,566</b>	<b>85,500</b>	<b>591,400</b>	<b>194,700</b>	<b>1,518,750</b>	<b>2,549,550</b>	<b>6,421,700</b>
<b>5. 2010-11 TEMPORARY ALLOCATIONS</b>											
2009-10 STATE BUDGET ROLL OVER	-	-	-	-	-	-	-	9,135	-	952,841	961,976

STATE OPERATING BUDGET ALLOCATIONS - BY DIVISION - 2010-11

	STATE BUDGET TOTAL	ACADEMIC AFFAIRS									TOTAL ACADEMIC AFFAIRS
		ARTS, HUMANITIES & SOCIAL SCIENCES	SCIENCE & MATH	EDUCATION & HUMAN SERVICES	HEALTH & HUMAN PERFORMAN CE	BUSINESS	VICE PROVOST	GRADUATE EDUCATION & SCHOLAR	LIBRARY & INFO TECH SERVICES	PROVOST'S OFFICE	
2009-10 FACULTY RESEARCH & SCHOLARSHIP ROLLOVER	-	67,775	44,280	29,520	33,825	-	17,835	-	6,765	-	200,000
STAFF TEMP REPLACEMENTS-CAMPUS FUNDS	-	-	-	29,000	-	-	14,000	26,000	-	-	69,000
PRESIDENTIAL FELLOWSHIP SALARIES, RECRUITING, METROCENTER-CHAMBER BUILDING OPERATING COSTS	-	-	-	-	-	-	-	-	-	-	-
COMPREHENSIVE CAMPAIGN-CAMPAIGN MANAGER	-	-	-	-	-	-	-	-	-	-	-
COMPREHENSIVE CAMPAIGN-ANNUAL FUND ASST.	-	-	-	-	-	-	-	-	-	-	-
ADVANCEMENT - DONOR RELATIONS	-	-	-	-	-	-	-	-	-	-	-
ADVANCEMENT - TELEPHONE SYSTEM	-	-	-	-	-	-	-	-	-	-	-
HARRISON NYPA \$3.5 MILLION DEBT SERVICE PAYMENT	-	-	-	-	-	-	-	-	-	-	-
NURSING QAR (2ND OF 3 YEARS)	-	-	-	-	-	-	-	-	-	-	-
EOP SUMMER PROGRAM	-	-	-	-	-	-	-	-	-	-	-
EOP DIRECT AID	-	-	-	-	-	-	-	-	-	-	-
CAMPUS REC BACKFILL FOR SERC	-	-	-	-	-	-	-	-	-	-	-
SERC RELATED TEMPORARY PARKING-INCREASE STAFF	-	-	-	-	-	-	-	-	-	-	-
SERC RELATED TEMPORARY PARKING-TEMP STAFF	-	-	-	-	-	-	-	-	-	-	-
RETENTION INIT-SUMMER READING PROGRAM	-	-	-	-	-	-	-	-	-	-	-
RETENTION INIT-TRANSFER PUBLICATIONS	-	-	-	-	-	-	-	-	-	-	-
STUDENT SUPPORT SERVICES	-	-	-	-	-	-	-	-	-	-	-
PHI THETA SCHOLARSHIPS	-	-	-	-	-	-	-	-	-	-	-
STAFF SALARY SAVINGS	-	-	-	-	-	-	-	-	-	-	-
MSW QAR	-	-	-	-	-	-	-	-	-	(13,000)	(13,000)
ALSO RECEIVE FOR ASST TO PROVOST FOR GRADUATE	-	-	-	-	-	-	-	-	-	-	-
INSTRUCTIONAL DESIGNER SALARY	-	-	-	-	-	-	-	-	-	(50,000)	(50,000)
WEB WRITER SALARY	-	-	-	-	-	-	-	-	-	(24,200)	(24,200)
TEMP SERVICE REPLACEMENTS - SABBATICALS, LEAVES	-	-	-	-	-	-	-	-	-	120,000	120,000
CENTER FOR CONTINUING PROFESSIONAL EDUCATION	-	-	-	-	-	-	-	3,000	-	(3,000)	-
COLLEGE SENATE KB1 TRANSFER TO TEMP SERVICE	-	-	-	-	-	-	-	-	-	-	-
U-WIDE RECHARGES PSR	-	-	-	-	-	-	-	-	(241,708)	-	(241,708)
ATHLETICS IFR PSR TO STATE FOR FB RELIEF	-	-	-	-	-	-	-	-	-	-	-
PARKING IFR PSR TO STATE FOR FB RELIEF	-	-	-	-	-	-	-	-	-	-	-
DIFR ITS CHARGEBACK	-	-	-	-	-	-	-	-	-	-	-
PARKING IFR CHARGEBACK	-	-	-	-	-	-	-	-	-	-	-
ADMIN OH-ACCTS PAYABLE CHARGEBACK	-	-	-	-	-	-	-	-	-	-	-
STUDENT HEALTH FEE CHARGEBACK	-	-	-	-	-	-	-	-	-	-	-
LIBRARIANS SALARY ADJUSTMENT	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	-	<b>67,775</b>	<b>44,280</b>	<b>58,520</b>	<b>33,825</b>	<b>-</b>	<b>31,835</b>	<b>38,135</b>	<b>(234,943)</b>	<b>982,641</b>	<b>1,022,068</b>
<b>8. 2009-10 TOTAL ALLOCATIONS (6+7)</b>	<b>58,963,200</b>	<b>727,399</b>	<b>437,990</b>	<b>256,420</b>	<b>264,391</b>	<b>85,500</b>	<b>623,235</b>	<b>232,835</b>	<b>1,283,807</b>	<b>3,532,191</b>	<b>7,443,768</b>
PSR BASE SALARIES	49,512,767	-	-	-	-	-	-	-	-	-	-
PSR OVERTIME/HOLIDAY	145,750	-	-	-	-	-	-	1,000	1,200	-	2,200
TEMPORARY SERVICE - NON-INSTRUCTIONAL	748,650	31,000	-	-	4,200	-	77,200	13,700	133,600	7,400	267,100
TEMPORARY SERVICE - INSTRUCTIONAL	2,450,900	-	-	-	-	-	-	-	-	2,415,700	2,415,700
STUDENT TEMPORARY SERVICE	831,250	91,734	111,200	26,000	44,966	5,000	63,800	17,500	72,600	-	432,800
S&E / EQUIPMENT	(47,481)	604,665	326,790	230,420	215,225	80,500	482,235	200,635	203,443	1,109,091	3,453,004
LIBRARY ACQUISITIONS	872,964	-	-	-	-	-	-	-	872,964	-	872,964
UTILITIES	4,448,400	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>58,963,200</b>	<b>727,399</b>	<b>437,990</b>	<b>256,420</b>	<b>264,391</b>	<b>85,500</b>	<b>623,235</b>	<b>232,835</b>	<b>1,283,807</b>	<b>3,532,191</b>	<b>7,443,768</b>



STATE OPERATING BUDGET ALLOCATIONS - BY DIVISION - 2010-11

	ADMINISTRATION & FINANCE							ENROLL. MGT. & STUDENT AFFAIRS	ADVANCE MENT	PRESIDENT'S OFFICE	UTILITIES	MISC. ACCTS.	FACULTY SALARY POOL	STAFF SALARY POOL	CAMPUS-WIDE RESERVES
	FACIL. & PLANNING	FINANCE & MGT.	HUMAN RESOURCE S	ENVIRON HEALTH & SAFETY	PROCURE MENT & PAYMENT	VP ADMIN & FINANCE	TOTAL ADMIN & FINANCE								
<b>1. 2009-10 BASE ALLOCATIONS</b>															
PSR BASE SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	23,588,300	24,398,668	-
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	-	34,100	-	-	-
TEMPORARY SERVICE - INSTRUCTIONAL	-	-	-	-	-	-	-	35,200	-	-	-	-	-	-	-
GA/TA & STUDENT TEMPORARY SERVICE	56,000	-	5,000	10,000	-	3,000	74,000	209,350	38,800	-	-	76,000	-	-	-
S&E / EQUIPMENT	787,700	8,100	65,750	49,000	-	5,200	915,750	877,650	783,100	43,717	-	335,100	125,000	100,000	(2,538,285)
LIBRARY ACQUISITIONS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-	-	-	4,104,100	-	-	-	-
<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>4,104,100</b>	<b>445,200</b>	<b>23,713,300</b>	<b>24,498,668</b>	<b>(2,538,285)</b>
<b>2. 2010-11 FINANCIAL PLAN PERMANENT FUNDING CHANGES</b>															
PSR RAISES	-	-	-	-	-	-	-	-	-	-	-	-	1,173,800	1,104,900	-
TS NON-INSTRUCT RAISES	200	-	-	-	-	-	200	2,000	300	200	-	-	-	-	-
TS INSTRUCTIONAL RAISES	-	-	-	-	-	-	-	1,400	-	-	-	-	-	-	-
OTPS INFLATION - GENERAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	192,600
UTILITIES INFLATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	258,300
CAMPUS RETAINED REVENUE INCREASES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	867,300
2009-10 \$90M BASE BUDGET REDUCTION ANNUALIZATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(460,300)
2010-11 TUITION SHARE ADJUSTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	578,100
2010-11 \$117.9M BASE BUDGET REDUCTION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(4,205,800)
2010-11 \$23.25M MID-YEAR REDUCTION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(643,000)
<b>TOTAL</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200</b>	<b>3,400</b>	<b>300</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>1,173,800</b>	<b>1,104,900</b>	<b>(3,412,800)</b>
<b>3. 2010-11 PERMANENT ALLOCATION CHANGES</b>															
PSR OVERTIME/HOLIDAY @ 4%	4,900	200	-	-	-	-	5,100	1,400	-	-	-	-	-	-	(6,500)
FACULTY PROMOTIONS / TENURE	-	-	-	-	-	-	-	-	-	-	-	-	40,000	-	(40,000)
STAFF PROMOTIONS / UPGRADES	-	-	-	-	-	-	-	-	-	-	-	-	-	40,000	(40,000)
FINANCIAL AID OFFICE OTPS	-	-	-	-	-	-	-	20,000	-	-	-	-	-	-	(20,000)
UTILITIES REDUCTION	-	-	-	-	-	-	-	-	-	-	(350,000)	-	-	-	350,000
MC & MC CLASSIFIED SALARY RAISE ADJUSTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	(125,700)	125,700
ADDITIONAL FROZEN LINES IN 09-10	-	-	-	-	-	-	-	-	-	-	-	-	-	(108,700)	108,700
ACADEMIC AFFAIRS CURRICULUM REDUCTIONS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250,000
ASST PROVOST - DIVERSITY	-	-	-	-	-	-	-	-	-	-	-	-	-	110,000	(110,000)
ASST VP - ENROLLMENT MANAGEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000	(100,000)
BUS ADMIN ADVISOR FTE INCREASE	-	-	-	-	-	-	-	-	-	-	-	-	-	26,000	(26,000)
INTERNATIONAL ED STUDENT RECRUITMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000	(85,000)
RESEARCH, ANALYSIS & PLANNING PROGRAMMER/ANALYST	-	-	-	-	-	-	-	-	-	-	-	-	-	75,000	(75,000)
ADMISSIONS INTERNATIONAL RECRUITMENT	-	-	-	-	-	-	-	(15,000)	-	-	-	-	-	-	15,000
ATHLETICS / PE TRAINER SALARY	-	-	-	-	-	-	-	-	-	-	-	-	-	32,300	-
EARLY RETIREMENT INCENTIVE SAVINGS	-	-	-	-	-	-	-	-	-	-	-	-	-	(2,000,000)	2,000,000
GOSPEL CHOIR DIRECTOR SALARY	-	-	-	-	-	-	-	-	-	(5,200)	-	(500)	-	-	-
PROF EDUCATION UNIT TRANSFER TO PROVOST	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OFF-CAMPUS INSTRUCTION TRAVEL TO SCHOOLS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C-STEP TRANSFER TO VICE PROVOST	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MCNAIR TRANSFER TO VICE PROVOST	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
METROCENTER TRANSFER TO VICE PROVOST	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TELECOURSES TRANSFER TO VICE PROVOST	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GRAD STUDIES/SPECIAL SESSIONS STAFF ASST FTE	-	-	-	-	-	-	-	-	-	-	-	-	-	(700)	-
STUDENT ACCOUNTS / ACCOUNTING STAFF REORGANIZATION	-	(6,100)	-	-	-	-	(6,100)	-	-	-	-	-	-	6,100	-
FACILITIES & PLANNING COMMITTEE CHAIR STIPEND	-	-	-	-	-	-	-	-	-	-	-	(6,000)	-	6,000	-
<b>TOTAL</b>	<b>4,900</b>	<b>(5,900)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1,000)</b>	<b>6,400</b>	<b>-</b>	<b>(5,200)</b>	<b>(350,000)</b>	<b>(6,500)</b>	<b>40,000</b>	<b>(1,789,700)</b>	<b>2,346,900</b>
<b>4. 2010-11 BASE ALLOCATIONS (1+2+3)</b>	<b>976,600</b>	<b>6,200</b>	<b>71,300</b>	<b>59,000</b>	<b>-</b>	<b>8,200</b>	<b>1,121,300</b>	<b>1,217,100</b>	<b>829,800</b>	<b>43,717</b>	<b>3,754,100</b>	<b>438,700</b>	<b>24,927,100</b>	<b>23,813,868</b>	<b>(3,604,185)</b>
PSR BASE SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	24,382,702	23,713,868	-
PSR OVERTIME/HOLIDAY	89,000	4,200	550	-	-	-	93,750	49,800	-	-	-	-	-	-	-
TEMPORARY SERVICE - NON-INSTRUCTIONAL	75,400	-	1,000	-	-	-	76,400	73,235	7,900	-	-	27,600	-	-	-
TEMPORARY SERVICE - INSTRUCTIONAL	-	-	-	-	-	-	-	35,200	-	-	-	-	-	-	-
STUDENT TEMPORARY SERVICE	66,000	-	2,000	10,000	-	3,000	81,000	213,750	38,800	-	-	64,900	-	-	-
S&E / EQUIPMENT	746,200	2,000	67,750	49,000	-	5,200	870,150	845,115	783,100	43,717	-	346,200	544,398	100,000	(3,604,185)
LIBRARY ACQUISITIONS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-	-	-	3,754,100	-	-	-	-
<b>TOTAL</b>	<b>976,600</b>	<b>6,200</b>	<b>71,300</b>	<b>59,000</b>	<b>-</b>	<b>8,200</b>	<b>1,121,300</b>	<b>1,217,100</b>	<b>829,800</b>	<b>43,717</b>	<b>3,754,100</b>	<b>438,700</b>	<b>24,927,100</b>	<b>23,813,868</b>	<b>(3,604,185)</b>
<b>5. 2010-11 TEMPORARY ALLOCATIONS</b>															
2009-10 STATE BUDGET ROLL OVER	176,152	24,611	71,073	34,405	-	72,351	378,592	328,856	617,096	171,151	-	-	502,798	-	(2,960,469)

STATE OPERATING BUDGET ALLOCATIONS - BY DIVISION - 2010-11

	ADMINISTRATION & FINANCE							ENROLL. MGT. & STUDENT AFFAIRS	ADVANCE MENT	PRESIDENT'S OFFICE	UTILITIES	MISC. ACCTS.	FACULTY SALARY POOL	STAFF SALARY POOL	CAMPUS-WIDE RESERVES
	FACIL. & PLANNING	FINANCE & MGT.	HUMAN RESOURCE S	ENVIRON HEALTH & SAFETY	PROCURE MENT & PAYMENT	VP ADMIN & FINANCE	TOTAL ADMIN & FINANCE								
2009-10 FACULTY RESEARCH & SCHOLARSHIP ROLL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(200,000)
STAFF TEMP REPLACEMENTS-CAMPUS FUNDS	42,400	18,000	-	-	-	-	60,400	77,900	-	-	-	-	-	-	(207,300)
PRESIDENTIAL FELLOWSHIP SALARIES, RECRUITING,	-	-	-	-	-	-	-	-	-	-	-	128,700	-	-	(128,700)
METROCENTER-CHAMBER BUILDING OPERATING COS	-	-	-	-	-	-	-	-	-	-	-	323,200	-	-	(323,200)
COMPREHENSIVE CAMPAIGN-CAMPAIGN MANAGER	-	-	-	-	-	-	-	-	-	-	-	-	80,000	-	(80,000)
COMPREHENSIVE CAMPAIGN-ANNUAL FUND ASST.	-	-	-	-	-	-	-	-	-	-	-	-	30,000	-	(30,000)
ADVANCEMENT - DONOR RELATIONS	-	-	-	-	-	-	-	-	(40,000)	-	-	-	-	-	40,000
ADVANCEMENT - TELEPHONE SYSTEM	-	-	-	-	-	-	-	-	(15,000)	-	-	-	-	-	15,000
HARRISON NYPA \$3.5 MILLION DEBT SERVICE PAYME	-	-	-	-	-	-	-	-	-	-	694,300	-	-	-	(694,300)
NURSING QAR (2ND OF 3 YEARS)	-	-	-	-	-	-	-	-	-	-	-	-	65,000	-	(65,000)
EOP SUMMER PROGRAM	-	-	-	-	-	-	-	17,565	-	-	-	-	-	-	(17,565)
EOP DIRECT AID	-	-	-	-	-	-	-	-	-	-	-	20,250	-	-	(20,250)
CAMPUS REC BACKFILL FOR SERC	-	-	-	-	-	-	-	26,550	-	-	-	-	-	-	(26,550)
SERC RELATED TEMPORARY PARKING-INCREASE ST	-	-	-	-	-	-	-	-	-	-	-	-	-	6,300	(6,300)
SERC RELATED TEMPORARY PARKING-TEMP STAFF	-	-	-	-	-	20,000	20,000	-	-	-	-	-	-	-	(20,000)
RETENTION INIT-SUMMER READING PROGRAM	-	-	-	-	-	-	-	42,000	-	-	-	-	-	-	(42,000)
RETENTION INIT-TRANSFER PUBLICATIONS	-	-	-	-	-	-	-	7,000	-	-	-	-	-	-	(7,000)
STUDENT SUPPORT SERVICES	-	-	-	-	-	-	-	73,000	-	-	-	-	-	-	(73,000)
PHI THETA SCHOLARSHIPS	-	-	-	-	-	-	-	-	-	-	-	2,485	-	-	(2,485)
STAFF SALARY SAVINGS	-	-	-	-	-	-	-	-	-	-	-	-	-	(200,000)	200,000
MSW QAR	-	-	-	-	-	-	-	-	-	-	-	-	55,000	-	(42,000)
ALSO RECEIVE FOR ASST TO PROVOST FOR GRADUA	-	-	-	-	-	-	-	-	-	-	-	-	(28,900)	28,900	-
INSTRUCTIONAL DESIGNER SALARY	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000	-
WEB WRITER SALARY	-	-	-	-	-	-	-	-	(24,200)	-	-	-	-	48,400	-
TEMP SERVICE REPLACEMENTS - SABBATICALS, LEA	-	-	-	-	-	-	-	-	-	-	-	-	(120,000)	-	-
CENTER FOR CONTINUING PROFESSIONAL EDUCATIO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COLLEGE SENATE KB1 TRANSFER TO TEMP SERVICE	-	-	-	-	-	-	-	-	-	-	-	21,000	-	(21,000)	-
U-WIDE RECHARGES PSR	-	-	-	-	-	-	-	-	-	-	-	(30,565)	-	272,273	-
ATHLETICS IFR PSR TO STATE FOR FB RELIEF	-	-	-	-	-	-	-	-	-	-	-	-	-	154,863	(154,863)
PARKING IFR PSR TO STATE FOR FB RELIEF	-	-	-	-	-	-	-	-	-	-	-	-	-	154,863	(154,863)
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)
LIBRARIANS SALARY ADJUSTMENT	-	-	-	-	-	-	-	-	-	-	-	-	(668,500)	668,500	-
<b>TOTAL</b>	<b>218,552</b>	<b>42,611</b>	<b>71,073</b>	<b>34,405</b>	<b>-</b>	<b>92,351</b>	<b>458,992</b>	<b>572,871</b>	<b>537,896</b>	<b>171,151</b>	<b>694,300</b>	<b>336,370</b>	<b>(65,902)</b>	<b>1,482,099</b>	<b>(5,209,845)</b>
<b>8. 2009-10 TOTAL ALLOCATIONS (6+7)</b>	<b>1,195,152</b>	<b>48,811</b>	<b>142,373</b>	<b>93,405</b>	<b>-</b>	<b>100,551</b>	<b>1,580,292</b>	<b>1,789,971</b>	<b>1,367,696</b>	<b>214,868</b>	<b>4,448,400</b>	<b>775,070</b>	<b>24,861,198</b>	<b>25,295,967</b>	<b>(8,814,030)</b>
PSR BASE SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	24,316,800	25,195,967	-
PSR OVERTIME/HOLIDAY	89,000	4,200	550	-	-	-	93,750	49,800	-	-	-	-	-	-	-
TEMPORARY SERVICE - NON-INSTRUCTIONAL	117,800	18,000	1,000	-	-	20,000	156,800	268,250	7,900	-	48,600	-	-	-	-
TEMPORARY SERVICE - INSTRUCTIONAL	-	-	-	-	-	-	-	35,200	-	-	-	-	-	-	-
STUDENT TEMPORARY SERVICE	66,000	-	2,000	10,000	-	3,000	81,000	213,750	38,800	-	64,900	-	-	-	-
S&E / EQUIPMENT	922,352	26,611	138,823	83,405	-	77,551	1,248,742	1,222,971	1,320,996	214,868	-	661,570	544,398	100,000	(8,814,030)
LIBRARY ACQUISITIONS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-	-	-	4,448,400	-	-	-	-
<b>TOTAL</b>	<b>1,195,152</b>	<b>48,811</b>	<b>142,373</b>	<b>93,405</b>	<b>-</b>	<b>100,551</b>	<b>1,580,292</b>	<b>1,789,971</b>	<b>1,367,696</b>	<b>214,868</b>	<b>4,448,400</b>	<b>775,070</b>	<b>24,861,198</b>	<b>25,295,967</b>	<b>(8,814,030)</b>

**DORMITORY IFR (DIFR) OPERATING BUDGET ALLOCATIONS - BY DIVISION - 2010-11**

	GRAND TOTAL	ADMINISTRATION & FINANCE							ENROLL MGT	INFO TECH SERVICES (APOGEE)	UTILITIES	MISC ACCOUNTS	STAFF SALARY POOL	CAMPUS-WIDE RESERVES
		FACIL. & PLANNING	FINANCE & MGT.	ENVIRON HEALTH / SAFETY	HUMAN RESOURCES	PROCURE MENT & PAYMENT	VP ADMIN & FINANCE	TOTAL ADMIN & FINANCE						
<b>1. 2009-10 ALLOCATIONS</b>														
PSR BASE SALARIES	4,085,400	2,461,400	65,800	50,900	221,700	156,300	-	2,956,100	1,054,100	-	-	-	75,200	-
PSR SAVINGS (35,000)	(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	3,671,400	466,600	211,700	16,000	-	-	13,700	708,000	378,900	360,100	-	2,207,400	-	17,000
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>1,711,000</b>	<b>360,100</b>	<b>1,383,900</b>	<b>7,189,900</b>	<b>40,200</b>	<b>17,000</b>
<b>2. 2010-11 SALARY RAISES &amp; INFLATION</b>														
PSR BASE SALARIES	85,700	70,100	1,800	3,100	(4,800)	5,900	-	76,100	13,100	-	-	-	(3,500)	-
PSR OVERTIME/HOLIDAY	5,500	4,700	-	-	-	-	-	4,700	800	-	-	-	-	-
TEMP SERVICE REGULAR RAISES	4,400	1,400	500	-	-	-	-	1,900	2,500	-	-	-	-	-
STUDENT TEMP SERVICE RAISES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GENERAL OTPS INFLATION	(6,600)	-	-	-	-	-	-	-	-	-	-	(6,600)	-	-
UTILITIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROOM SCHOLARSHIPS	(9,400)	-	-	-	-	-	-	-	-	-	-	(9,400)	-	-
LAUNDRY	15,300	-	-	-	-	-	-	-	-	-	-	15,300	-	-
DEBT SERVICE	1,072,300	-	-	-	-	-	-	-	-	-	-	1,072,300	-	-
DASNY OVERHEAD	100,000	-	-	-	-	-	-	-	-	-	-	100,000	-	-
DASNY INSURANCE	5,200	-	-	-	-	-	-	-	-	-	-	5,200	-	-
FRINGE BENEFITS	229,000	-	-	-	-	-	-	-	-	-	-	229,000	-	-
EQUIPMENT REPLACEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RA WAIVERS	23,200	-	-	-	-	-	-	-	-	-	-	23,200	-	-
<b>TOTAL</b>	<b>1,524,600</b>	<b>76,200</b>	<b>2,300</b>	<b>3,100</b>	<b>(4,800)</b>	<b>5,900</b>	<b>-</b>	<b>82,700</b>	<b>16,400</b>	<b>-</b>	<b>-</b>	<b>1,429,900</b>	<b>(3,500)</b>	<b>-</b>
<b>3. 2010-11 PERMANENT CHANGES</b>														
ADMIN. O/H-SUIFO & SUNY ADJUSTMENT	3,000	-	-	-	-	-	-	-	-	-	-	3,000	-	-
RESIDENT DIRECTOR	31,800	-	-	-	-	-	-	-	31,800	-	-	-	-	-
<b>TOTAL</b>	<b>34,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31,800</b>	<b>-</b>	<b>-</b>	<b>3,000</b>	<b>-</b>	<b>-</b>
<b>4. 2010-11 BASE ALLOCATIONS (1+2+3)</b>	<b>16,200,600</b>	<b>3,244,200</b>	<b>314,800</b>	<b>70,000</b>	<b>216,900</b>	<b>162,200</b>	<b>13,700</b>	<b>4,021,800</b>	<b>1,759,200</b>	<b>360,100</b>	<b>1,383,900</b>	<b>8,621,900</b>	<b>36,700</b>	<b>17,000</b>
PSR BASE SALARIES	4,207,285	2,531,500	67,600	54,000	216,900	162,200	-	3,032,200	1,099,000	-	-	4,385	71,700	-
PSR SAVINGS (35,000)	(35,000)	-	-	-	-	-	-	-	-	-	-	-	(35,000)	-
PSR OVERTIME/HOLIDAY	144,700	122,700	-	-	-	-	-	122,700	22,000	-	-	-	-	-
TEMPORARY SERVICE REGULAR	124,900	38,400	13,500	-	-	-	-	51,900	73,000	-	-	-	-	-
STUDENT TEMPORARY SERVICE	302,000	85,000	22,000	-	-	-	-	107,000	195,000	-	-	-	-	-
OTPS	3,660,615	466,600	211,700	16,000	-	-	13,700	708,000	370,200	360,100	-	2,205,315	-	17,000
UTILITIES	1,383,900	-	-	-	-	-	-	-	-	1,383,900	-	-	-	-
DEBT SERVICE	2,819,600	-	-	-	-	-	-	-	-	-	-	2,819,600	-	-
DASNY OVERHEAD	525,000	-	-	-	-	-	-	-	-	-	-	525,000	-	-
DASNY INSURANCE	108,100	-	-	-	-	-	-	-	-	-	-	108,100	-	-
FRINGE BENEFITS	2,129,500	-	-	-	-	-	-	-	-	-	-	2,129,500	-	-
EQUIPMENT REPLACEMENT	304,600	-	-	-	-	-	-	-	-	-	-	304,600	-	-
RA WAIVERS	525,400	-	-	-	-	-	-	-	-	-	-	525,400	-	-
<b>TOTAL BASE ALLOCATIONS</b>	<b>16,200,600</b>	<b>3,244,200</b>	<b>314,800</b>	<b>70,000</b>	<b>216,900</b>	<b>162,200</b>	<b>13,700</b>	<b>4,021,800</b>	<b>1,759,200</b>	<b>360,100</b>	<b>1,383,900</b>	<b>8,621,900</b>	<b>36,700</b>	<b>17,000</b>
<b>5. 2010-11 TEMPORARY ALLOCATIONS</b>														
DIFR OPERATIONAL CHARGE	-	-	-	-	-	-	-	-	-	-	-	(25,900)	-	25,900
DIFR LOAN REPAYMENT	-	-	-	-	-	-	-	-	-	-	-	100,000	-	(100,000)
DIFR ITS PSR CHARGEBACK	-	-	-	-	-	-	-	-	-	-	-	-	(53,600)	53,600
RETENTION INIT-LEARNING COMM-GRAD ASS	-	-	-	-	-	-	-	-	20,000	-	-	-	-	(20,000)
RETENTION INIT-LEARNING COMM-PROGRAM	-	-	-	-	-	-	-	-	22,000	-	-	-	-	(22,000)
CAMPUS-WIDE RESERVES ROLLOVER	-	-	-	-	-	-	-	-	-	-	-	(62,801)	-	62,801

**DORMITORY IFR (DIFR) OPERATING BUDGET ALLOCATIONS - BY DIVISION - 2010-11**

	GRAND TOTAL	ADMINISTRATION & FINANCE							ENROLL MGT	INFO TECH SERVICES (APOGEE)	UTILITIES	MISC ACCOUNTS	STAFF SALARY POOL	CAMPUS-WIDE RESERVES
		FACIL. & PLANNING	FINANCE & MGT.	ENVIRON HEALTH / SAFETY	HUMAN RESOURCES	PROCURE MENT & PAYMENT	VP ADMIN & FINANCE	TOTAL ADMIN & FINANCE						
<b>TOTAL</b>	-	-	-	-	-	-	-	-	42,000	-	-	11,299	(53,600)	301
<b>6. 2010-11 NET ALLOCATIONS (4+5)</b>	16,200,600	3,244,200	314,800	70,000	216,900	162,200	13,700	4,021,800	1,801,200	360,100	1,383,900	8,633,199	(16,900)	17,301
PSR BASE SALARIES	4,153,685	2,531,500	67,600	54,000	216,900	162,200	-	3,032,200	1,099,000	-	-	4,385	18,100	-
PSR SAVINGS	(35,000)	-	-	-	-	-	-	-	-	-	-	-	(35,000)	-
PSR OVERTIME/HOLIDAY	117,600	95,600	-	-	-	-	-	95,600	22,000	-	-	-	-	-
TEMPORARY SERVICE REGULAR	128,900	42,400	13,500	-	-	-	-	55,900	73,000	-	-	-	-	-
STUDENT TEMPORARY SERVICE	323,200	93,700	22,000	-	-	-	-	115,700	207,500	-	-	-	-	-
S&E / EQUIPMENT	3,722,615	481,000	211,700	16,000	-	-	13,700	722,400	399,700	360,100	-	2,223,114	-	17,301
UTILITIES	1,383,900	-	-	-	-	-	-	-	-	-	1,383,900	-	-	-
DEBT SERVICE	2,819,600	-	-	-	-	-	-	-	-	-	-	2,819,600	-	-
DASNY OVERHEAD	525,000	-	-	-	-	-	-	-	-	-	-	525,000	-	-
DASNY INSURANCE	108,100	-	-	-	-	-	-	-	-	-	-	108,100	-	-
FRINGE BENEFITS	2,129,400	-	-	-	-	-	-	-	-	-	-	2,129,400	-	-
EQUIPMENT REPLACEMENT	304,600	-	-	-	-	-	-	-	-	-	-	304,600	-	-
RA WAIVERS	519,000	-	-	-	-	-	-	-	-	-	-	519,000	-	-
<b>TOTAL</b>	16,200,600	3,244,200	314,800	70,000	216,900	162,200	13,700	4,021,800	1,801,200	360,100	1,383,900	8,633,199	(16,900)	17,301
<b>7. FTEs</b>														
2009-10 FTEs	92.60	61.00	1.10	1.00	4.00	3.50	-	70.60	22.00	-	-	-	-	-
2010-11 CHANGES:	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RESIDENT DIRECTOR	1.00	-	-	-	-	-	-	-	1.00	-	-	-	-	-
<b>2010-11 FTEs</b>	93.60	61.00	1.10	1.00	4.00	3.50	-	70.60	23.00	-	-	-	-	-

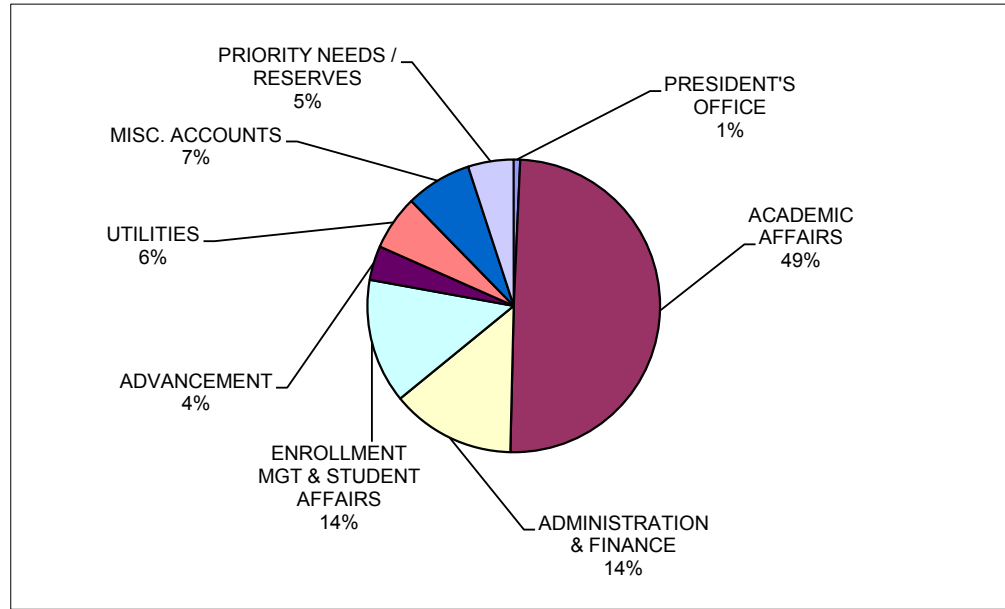
DEPARTMENTAL ALLOCATIONS SUMMARY BY DIVISION & FUND - 2010-11

ALLOCATIONS	PRESIDENT'S OFFICE	ACADEMIC AFFAIRS	ADMIN & FINANCE	ENROLL MGT & STUDENT AFFAIRS	ADVANCE MENT	UTILITIES	MISC. ACCOUNTS	CAMPUS-WIDE RESERVES	GRAND TOTAL	GRAND TOTAL	CHANGE
									2010-11	2009-10	
STATE OPERATING	602,268	42,813,876	8,369,180	8,653,434	3,406,896	4,448,400	(516,824)	(8,814,030)	58,963,200	61,038,300	(2,075,100)
UNIVERSITY-WIDE PROGRAMS	-	818,552	113,100	279,958	-	-	1,156,630	-	2,368,240	2,505,830	(137,590)
IFR	-	3,064,069	1,690,951	3,348,278	22,100	646,100	(1,050,077)	3,442,579	11,164,000	11,292,540	(128,540)
SUTRA	-	4,938,739	83,100	66,447	-	-	(2,632,975)	4,544,689	7,000,000	5,950,000	1,050,000
DIFR	-	360,100	4,021,800	1,801,200	-	1,383,900	8,616,299	17,301	16,200,600	14,641,200	1,559,400
STABILIZATION	-	321,620	-	-	-	-	1,396,244	2,382,136	4,100,000	4,737,000	(637,000)
RESEARCH FOUNDATION UNRESTRICTED	1,410	350,854	313,662	-	-	-	187,480	-	853,406	852,566	840
BASC COLLEGE SUPPORT	161,513	59,725	52,855	208,321	25,482	-	12,245	3,099,850	3,619,991	4,926,496	(1,306,505)
COLLEGE WORK STUDY	-	417,892	77,000	353,834	19,215	-	(174,222)	-	693,719	693,719	-
BROCKPORT COLLEGE FUND	-	25,000	-	-	571,040	-	800,000	723,200	2,119,240	1,645,200	474,040
<b>2010-11 TOTAL</b>	<b>765,191</b>	<b>53,170,427</b>	<b>14,721,648</b>	<b>14,711,472</b>	<b>4,044,733</b>	<b>6,478,400</b>	<b>7,794,800</b>	<b>5,395,725</b>	<b>107,082,396</b>	<b>108,282,851</b>	<b>(1,200,455)</b>
<b>2009-10 TOTAL</b>	<b>783,793</b>	<b>51,554,181</b>	<b>14,322,125</b>	<b>14,017,274</b>	<b>4,142,864</b>	<b>6,863,338</b>	<b>11,150,750</b>	<b>5,448,526</b>	<b>108,282,851</b>		
<b>CHANGE</b>	<b>(18,602)</b>	<b>1,616,246</b>	<b>399,523</b>	<b>694,198</b>	<b>(98,131)</b>	<b>(384,938)</b>	<b>(3,355,950)</b>	<b>(52,801)</b>			<b>(1,200,455)</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 / UNALLOCATED	GRAND TOTAL	GRAND TOTAL	CHANGE
									2010-11	2009-10	
STATE OPERATING	3.50	338.62	176.32	514.94	146.50	117.20	33.50	(40.00)	775.64	807.89	(32.25)
UNIVERSITY-WIDE PROGRAMS	-	6.00	2.00	8.00	3.00	3.50	-	-	14.50	14.50	-
IFR	-	-	-	-	7.20	21.10	0.50	-	28.80	23.60	5.20
SUTRA	-	1.00	3.32	4.32	-	-	-	-	4.32	3.82	0.50
DIFR	-	-	-	-	70.60	23.00	-	-	93.60	92.60	1.00
STABILIZATION	-	-	-	-	-	-	-	-	-	-	-
RESEARCH FOUNDATION UNRESTRICTED	-	-	-	-	4.00	-	-	-	4.00	4.00	-
BASC COLLEGE SUPPORT	-	-	-	-	-	-	-	-	-	-	-
COLLEGE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-
BROCKPORT COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-
<b>2010-11 TOTAL</b>	<b>3.50</b>	<b>345.62</b>	<b>181.64</b>	<b>527.26</b>	<b>231.30</b>	<b>164.80</b>	<b>34.00</b>	<b>(40.00)</b>	<b>920.86</b>	<b>946.41</b>	<b>(25.55)</b>
<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>CHANGE</b>	<b>(0.50)</b>	<b>7.69</b>	<b>2.93</b>	<b>10.62</b>	<b>0.45</b>	<b>4.88</b>	<b>(0.50)</b>	<b>(40.50)</b>			<b>(25.55)</b>

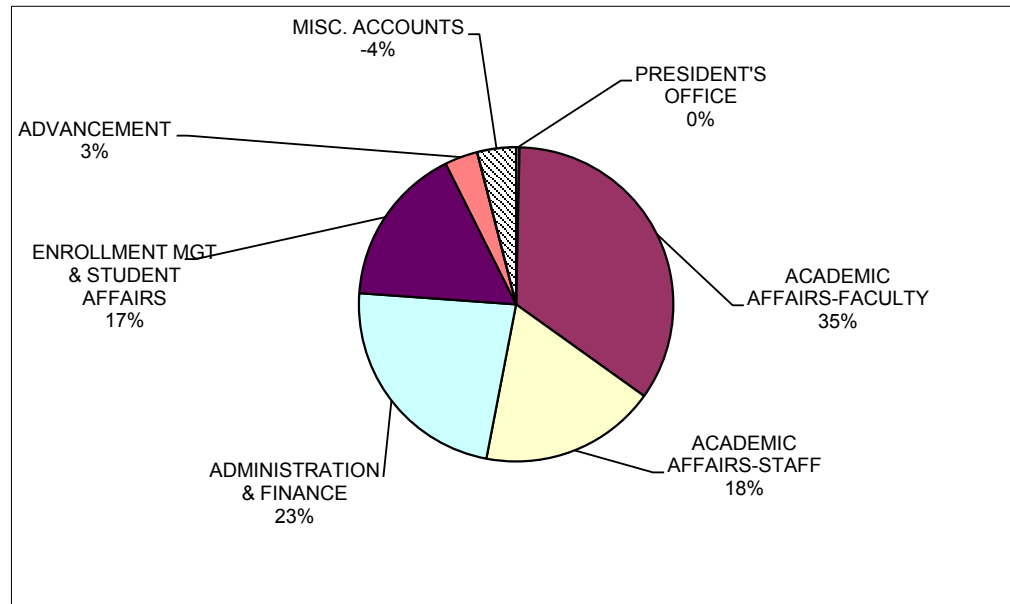
**DEPARTMENTAL ALLOCATIONS BY DIVISION - 2010-11**

PRESIDENT'S OFFICE	\$765,191
ACADEMIC AFFAIRS	\$53,170,427
ADMINISTRATION & FINANCE	\$14,721,648
ENROLLMENT MGT & STUDENT AFFAIRS	\$14,711,472
ADVANCEMENT	\$4,044,733
UTILITIES	\$6,478,400
MISC. ACCOUNTS	\$7,794,800
PRIORITY NEEDS / RESERVES	\$5,395,725
<b>TOTAL</b>	<b>\$107,082,396</b>



**DEPARTMENTAL STAFFING BY DIVISION - 2010-11**

PRESIDENT'S OFFICE	3.50
ACADEMIC AFFAIRS-FACULTY	345.62
ACADEMIC AFFAIRS-STAFF	181.64
ADMINISTRATION & FINANCE	231.30
ENROLLMENT MGT & STUDENT AFFAIRS	164.80
ADVANCEMENT	34.00
MISC. ACCOUNTS	(40.00)
<b>TOTAL</b>	<b>920.86</b>



DEPARTMENTAL ALLOCATIONS - 2010-11

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	2010-11 TOTAL ALLOCATIONS	2009-10 TOTAL ALLOCATIONS	CHANGE
<b>PRESIDENT'S OFFICE</b>															
STATE	86070100	PRESIDENT'S OFFICE	3.50	-	3.50	387,400	-	-	-	-	-	210,068	597,468	624,294	(26,826)
STATE	86054300	GOSPEL CHOIR	-	-	-	-	-	-	-	-	-	4,800	4,800	9,800	(5,000)
RF	1048404	RF SUPPORT & DEVELOPMENT-PRESIDENT'S ACC	-	-	-	-	-	-	-	-	-	1,410	1,410	1,410	-
BASC	82-707	CONTINGENCY-PRESIDENT'S OFFICE	-	-	-	-	-	-	-	-	-	2,000	2,000	2,000	-
BASC	82-719	CAMPUS EMPLOYEE HEALTH & WELLNESS	-	-	-	-	-	-	-	-	-	6,355	6,355	4,300	2,055
BASC	82-721	COLLEGE COUNCIL/ADVISORY BOARDS	-	-	-	-	-	-	-	-	-	6,000	6,000	11,000	(5,000)
BASC	82-722	COLLEGE EVENTS	-	-	-	-	-	-	-	-	-	7,000	7,000	11,000	(4,000)
BASC	82-723	PRESIDENT'S OFFICE	-	-	-	-	-	-	-	-	-	64,513	64,513	47,965	16,548
BASC	82-729	COMMUNITY OUTREACH	-	-	-	-	-	-	-	-	-	12,000	12,000	10,000	2,000
BASC	82-776	PROGRAM SUPPORT CONTINGENCY I	-	-	-	-	-	-	-	-	-	21,448	21,448	21,448	-
BASC	82-778	PROGRAM SUPPORT CONTINGENCY III	-	-	-	-	-	-	-	-	-	38,276	38,276	37,276	1,000
BASC	82-791	COSAC	-	-	-	-	-	-	-	-	-	3,921	3,921	3,300	621
		<b>** PRESIDENT'S OFFICE TOTAL **</b>	<b>3.50</b>	<b>-</b>	<b>3.50</b>	<b>387,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>377,791</b>	<b>765,191</b>	<b>783,793</b>	<b>(18,602)</b>
<b>SUMMARY BY FUND</b>															
		STATE	3.50	-	3.50	387,400	-	-	-	-	-	214,868	602,268	634,094	(31,826)
		U-WIDE	-	-	-	-	-	-	-	-	-	-	-	-	-
		IFR	-	-	-	-	-	-	-	-	-	-	-	-	-
		SUTRA	-	-	-	-	-	-	-	-	-	-	-	-	-
		DIFR	-	-	-	-	-	-	-	-	-	-	-	-	-
		STABILIZATION	-	-	-	-	-	-	-	-	-	-	-	-	-
		RF	-	-	-	-	-	-	-	-	-	1,410	1,410	1,410	-
		BASC	-	-	-	-	-	-	-	-	-	161,513	161,513	148,289	13,224
		CWS	-	-	-	-	-	-	-	-	-	-	-	-	-
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-	-	-
		EOC	-	-	-	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL</b>	<b>3.50</b>	<b>-</b>	<b>3.50</b>	<b>387,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>377,791</b>	<b>765,191</b>	<b>783,793</b>	<b>(18,602)</b>
<b>ACADEMIC AFFAIRS</b>															
<b>ARTS, HUMANITIES &amp; SOCIAL SCIENCES</b>															
STATE	52000100	DEAN-ARTS, HUMANITIES & SOCIAL SCIENCES	3.00	-	3.00	255,900	-	1,500	-	3,160	4,660	76,962	337,522	159,724	177,798
STATE	86010500	THE ARTS	-	-	-	-	-	-	-	-	-	2,670	2,670	2,670	-
STATE	86011501	FACULTY SCHOLARSHIP-ARTS, HUMANITIES & SO	-	-	-	-	-	-	-	-	-	67,775	67,775	-	67,775
IFR	90016804	TECHNOLOGY FEE-ARTS, HUMANITIES & SOCIAL	-	-	-	-	-	-	-	13,300	13,300	700	14,000	7,825	6,175
IFR	91012021	FACULTY STARTUP-RAMSAY	-	-	-	-	-	-	-	-	-	5,500	5,500	-	5,500
IFR	91012022	FACULTY STARTUP-THOMPSELL	-	-	-	-	-	-	-	-	-	6,500	6,500	-	6,500
IFR	91012023	FACULTY STARTUP-PAINE	-	-	-	-	-	-	-	-	-	6,000	6,000	-	6,000
IFR	91012024	FACULTY STARTUP-BEAUCHAMP	-	-	-	-	-	-	-	-	-	5,000	5,000	-	5,000
IFR	91012099	FACULTY STARTUP-ARTS, HUMANITIES & SOCIAL	-	-	-	-	-	-	-	-	-	-	-	50,100	(50,100)
IFR	91020137	IFR-REL. TIME-ARTS, HUMANITIES & SOCIAL SCIE	-	-	-	-	-	-	-	-	-	-	-	3,300	(3,300)
SUTRA	96001102	SUMMER SESSION-ARTS, HUMANITIES & SOCIAL I	-	-	-	-	-	-	-	-	-	25,346	25,346	14,948	10,398
CWS	21151511	CWS-DEAN-ARTS, HUMANITIES & SOCIAL SCIENC	-	-	-	-	-	-	-	1,500	1,500	1,500	1,500	-	1,500
BASC	82-782	HOSTING-DEAN ARTS, HUMANITIES & SOCIAL SCI	-	-	-	-	-	-	-	-	-	2,500	2,500	2,500	-
		* TOTAL *	3.00	-	3.00	255,900	-	1,500	-	17,960	19,460	198,953	474,313	241,067	233,246
STATE	80000600	AFRICAN & AFRICAN-AMERICAN STUDIES	0.50	3.00	3.50	274,600	-	-	-	-	-	4,000	278,600	277,600	1,000
CWS	21151537	CWS-AFRICAN & AFRO-AMERICAN STUDIES	-	-	-	-	-	-	-	2,500	2,500	-	2,500	2,500	-
		* TOTAL *	0.50	3.00	3.50	274,600	-	-	-	2,500	2,500	4,000	281,100	280,100	1,000
STATE	80000700	ANTHROPOLOGY	1.00	5.00	6.00	366,900	-	-	-	-	-	7,400	374,300	397,100	(22,800)
CWS	21151538	CWS-ANTHROPOLOGY	-	-	-	-	-	-	-	6,500	6,500	-	6,500	6,500	-
		* TOTAL *	1.00	5.00	6.00	366,900	-	-	-	6,500	6,500	7,400	380,800	403,600	(22,800)
STATE	52000900	ART	2.00	10.00	12.00	778,900	-	8,000	-	8,480	16,480	16,800	812,180	797,680	14,500
STATE	52001000	ART GALLERY	-	-	-	-	-	-	-	2,120	2,120	6,180	8,300	8,300	-
IFR	90000901	IFR-STUDENT ART FEES-CERAMICS	-	-	-	-	-	-	-	-	-	7,560	7,560	8,500	(940)
IFR	90000902	IFR-STUDENT ART FEES-DESIGN II	-	-	-	-	-	-	-	-	-	3,629	3,629	2,700	929
IFR	90000903	IFR-STUDENT ART FEES-DRAWING	-	-	-	-	-	-	-	-	-	5,561	5,561	5,000	561
IFR	90000904	IFR-STUDENT ART FEES-GALLERY MGMT	-	-	-	-	-	-	-	-	-	1,222	1,222	2,200	(978)
IFR	90000905	IFR-STUDENT ART FEES-METALWORK/JEWELRY	-	-	-	-	-	-	-	-	-	9	9	2,500	(2,491)
IFR	90000906	IFR-STUDENT ART FEES-METHODS	-	-	-	-	-	-	-	-	-	2,162	2,162	1,500	662
IFR	90000907	IFR-STUDENT ART FEES-PHOTOGRAPHY	-	-	-	-	-	-	-	-	-	3,528	3,528	5,100	(1,572)
IFR	90000908	IFR-STUDENT ART FEES-PRINTMAKING	-	-	-	-	-	-	-	-	-	3,780	3,780	4,700	(920)
IFR	90000909	IFR-STUDENT ART FEES-SCULPTURE	-	-	-	-	-	-	-	-	-	6,749	6,749	4,400	2,349
IFR	90000910	IFR-STUDENT ART FEES-VISUAL ARTS EXPER.	-	-	-	-	-	-	-	-	-	14,598	14,598	10,800	3,798
IFR	90000911	IFR-STUDENT ART FEES-PAINTING	-	-	-	-	-	-	-	-	-	5,565	5,565	4,500	1,065
IFR	90000912	IFR-STUDENT ART FEES-DIGITAL ART	-	-	-	-	-	-	-	-	-	5,670	5,670	4,300	1,370
IFR	90000913	IFR-STUDENT ART FEES-MIXED MEDIA	-	-	-	-	-	-	-	-	-	1,378	1,378	2,000	(622)
IFR	90010800	VISUAL RESOURCE CTR ARCHIVAL PRINTING	-	-	-	-	-	-	-	-	-	268	268	300	(32)
IFR	90016817	TECHNOLOGY FEE-ART	-	-	-	-	-	-	-	1,500	1,500	1,500	3,000	3,000	-
CWS	21151514	CWS-ART	-	-	-	-	-	-	-	19,500	19,500	-	19,500	19,500	-
		* TOTAL *	2.00	10.00	12.00	778,900	-	8,000	-	31,600	39,600	86,159	904,659	886,980	17,679
STATE	52000300	ARTS FOR CHILDREN	-	-	-	2,600	-	-	-	-	-	4,735	7,335	4,735	2,600
CWS	21151513	CWS-ARTS FOR CHILDREN	-	-	-	-	-	-	-	3,500	3,500	-	3,500	3,500	-

DEPARTMENTAL ALLOCATIONS - 2010-11

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	2010-11 TOTAL ALLOCATIONS	2009-10 TOTAL ALLOCATIONS	CHANGE
		* TOTAL *	-	-	-	2,600	-	-	-	3,500	3,500	4,735	10,835	8,235	2,600
STATE	59009000	COMMUNICATION	3.50	14.00	17.50	1,137,400	-	-	-	19,716	19,716	23,100	1,180,216	1,181,100	(884)
IFR	90009100	IFR-COMMUNICATIONS LAB FEE	-	-	-	-	-	-	-	-	-	4,965	4,965	19,400	(14,435)
IFR	90013100	IFR-COMM. TV SERVICES	-	-	-	-	-	-	-	-	-	3,331	3,331	6,200	(2,869)
SUTRA	96001115	SUMMER SESSION-COMMUNICATION	-	-	-	-	-	-	-	-	-	5,386	5,386	5,000	386
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	14.00	17.50	1,137,400	-	-	-	38,716	38,716	36,782	1,212,898	1,230,700	(17,802)
STATE	52002300	DANCE	5.50	10.00	15.50	1,001,600	-	18,000	-	19,928	37,928	17,850	1,057,378	1,139,378	(82,000)
IFR	90012301	IFR-DANCE PROGRAMS-MISC.	-	-	-	-	-	1,500	-	1,500	3,000	20,000	23,000	23,000	-
IFR	90012302	IFR-DANCE PROGRAMS-DANSCORE	-	-	-	-	-	750	-	750	750	6,000	6,750	7,500	(750)
IFR	90012303	IFR-DANCE PROGRAMS-SANKOFA	-	-	-	-	-	8,000	-	3,500	11,500	10,000	21,500	19,500	2,000
SUTRA	96001119	SUMMER SESSION-DANCE	-	-	-	-	-	-	-	-	-	-	-	1,000	(1,000)
CWS	21151515	CWS-DANCE	-	-	-	-	-	-	-	10,000	10,000	-	10,000	10,000	-
		* TOTAL *	5.50	10.00	15.50	1,001,600	-	28,250	-	34,928	63,178	53,850	1,118,628	1,200,378	(81,750)
STATE	59003100	ENGLISH	2.00	19.00	21.00	1,433,400	-	-	-	19,800	19,800	22,770	1,475,970	1,462,270	13,700
STATE	59003200	WRITER'S FORUM	-	-	-	-	-	-	-	-	-	15,200	15,200	17,700	(2,500)
STATE	86000100	COMPOSITION DIRECTOR	1.50	-	1.50	82,400	-	-	-	-	-	5,100	87,500	141,500	(54,000)
IFR	90013200	JOURNAL OF LITERARY ONOMASTICS	-	-	-	-	-	-	-	-	-	3,260	3,260	-	3,260
IFR	90016818	TECHNOLOGY FEE-ENGLISH	-	-	-	-	-	-	-	7,000	7,000	1,800	8,800	8,800	-
IFR	91020111	IFR-REL. TIME-ENGLISH	-	-	-	-	-	-	-	-	-	2,903	2,903	2,900	3
CWS	21151522	CWS-ENGLISH	-	-	-	-	-	-	-	9,000	9,000	-	9,000	9,000	-
CWS	21151523	CWS-WRITER'S FORUM	-	-	-	-	-	-	-	1,500	1,500	-	1,500	2,000	(500)
CWS	21151547	CWS-COMPOSITION DIRECTOR	-	-	-	-	-	-	-	2,000	2,000	-	2,000	2,000	-
BASC	82-789	WRITER'S FORUM HOSTING	-	-	-	-	-	-	-	-	-	3,000	3,000	4,000	(1,000)
		* TOTAL *	3.50	19.00	22.50	1,515,800	-	-	-	39,300	39,300	54,033	1,609,133	1,650,170	(41,037)
STATE	59003600	FOREIGN LANGUAGES	1.00	8.00	9.00	508,100	-	-	-	1,200	1,200	10,600	519,900	511,100	8,800
IFR	90016822	TECHNOLOGY FEE-FOREIGN LANGUAGES	-	-	-	-	-	-	-	3,000	3,000	500	3,500	3,500	-
CWS	21151524	CWS-FOREIGN LANGUAGES	-	-	-	-	-	-	-	7,000	7,000	-	7,000	7,000	-
		* TOTAL *	1.00	8.00	9.00	508,100	-	-	-	11,200	11,200	11,100	530,400	521,600	8,800
STATE	80004600	HISTORY	1.00	20.50	21.50	1,431,900	-	-	-	6,200	6,200	24,570	1,462,670	1,431,270	31,400
CWS	21151540	CWS-HISTORY	-	-	-	-	-	-	-	8,000	8,000	-	8,000	8,000	-
RF	1000710	BALANCE FIXED PRICE CONTRACTS-HISTORY	-	-	-	-	-	-	-	-	-	6,260	6,260	6,967	(707)
		* TOTAL *	1.00	20.50	21.50	1,431,900	-	-	-	14,200	14,200	30,830	1,476,930	1,446,237	30,693
STATE	59007300	PHILOSOPHY	0.50	6.00	6.50	414,100	-	-	-	-	-	6,230	420,330	415,030	5,300
STATE	59007400	CENTER FOR PHILOSOPHIC EXCHANGE	-	-	-	-	-	-	-	-	-	5,200	5,200	5,200	-
IFR	90005400	IFR-CTR PHILOSOPHIC EXCHANGE	-	-	-	-	-	-	-	-	-	1,300	1,300	1,300	-
CWS	21151525	CWS-PHILOSOPHY	-	-	-	-	-	-	-	4,000	4,000	-	4,000	3,000	1,000
		* TOTAL *	0.50	6.00	6.50	414,100	-	-	-	4,000	4,000	12,730	430,830	423,230	7,600
STATE	80007700	POLITICAL SCIENCE	0.50	7.50	8.00	485,200	-	-	-	-	-	11,592	496,792	451,800	44,992
STATE	86017700	PRE LAW PROGRAM	-	-	-	-	-	-	-	-	-	2,210	2,210	-	2,210
IFR	91020125	IFR-REL. TIME-POLITICAL SCIENCE	-	-	-	-	-	-	-	-	-	500	500	400	100
CWS	21151541	CWS-INTERNL STUDIES	-	-	-	-	-	-	-	3,000	3,000	-	3,000	4,000	(1,000)
CWS	21151543	CWS-POLITICAL SCIENCE	-	-	-	-	-	-	-	4,000	4,000	-	4,000	4,000	-
		* TOTAL *	0.50	7.50	8.00	485,200	-	-	-	7,000	7,000	14,302	506,502	460,200	46,302
STATE	80008800	SOCIOLOGY	0.50	7.50	8.00	485,700	-	-	-	-	-	10,800	496,500	544,300	(47,800)
IFR	90023000	IFR-COMMUNITY RESEARCH CTR	-	-	-	-	-	-	-	-	-	1,117	1,117	1,100	17
SUTRA	96001136	SUMMER SESSION-SOCIOLOGY	-	-	-	-	-	-	-	-	-	337	337	300	37
CWS	21151544	CWS-SOCIOLOGY	-	-	-	-	-	-	-	6,000	6,000	-	6,000	6,000	-
		* TOTAL *	0.50	7.50	8.00	485,700	-	-	-	6,000	6,000	12,254	503,954	551,700	(47,746)
STATE	52002500	THEATER	2.00	8.50	10.50	741,400	-	3,500	-	3,710	7,210	17,850	766,460	818,660	(52,200)
STATE	52002000	MUSIC	-	-	-	-	-	-	-	-	-	4,000	4,000	4,000	-
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	22,400	27,400	27,900	(500)
SUTRA	96001137	SUMMER SESSION-THEATER	-	-	-	-	-	-	-	-	-	440	440	400	40
CWS	21151516	CWS-THEATER	-	-	-	-	-	-	-	15,000	15,000	-	15,000	15,000	-
		* TOTAL *	2.00	8.50	10.50	741,400	-	8,500	-	18,710	27,210	104,887	873,497	926,157	(52,660)
STATE	52009500	VISUAL STUDIES WORKSHOP	1.00	2.00	3.00	182,800	-	-	-	-	-	162,679	345,479	316,579	28,900
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	14,894	-
CWS	21151517	CWS-VISUAL STUDIES WORKSHOP	-	-	-	-	-	-	-	9,192	9,192	-	9,192	10,192	(1,000)
		* TOTAL *	1.00	2.00	3.00	182,800	-	-	-	9,192	9,192	193,773	385,765	357,865	27,900
STATE	59009500	WOMEN & GENDER STUDIES	-	2.00	2.00	115,600	-	-	-	-	-	2,020	117,620	161,020	(43,400)
SUTRA	96001138	SUMMER SESSION-WOMEN'S STUDIES	-	-	-	-	-	-	-	-	-	235	235	200	35
CWS	21151527	CWS-WOMEN'S STUDIES	-	-	-	-	-	-	-	3,000	3,000	-	3,000	3,000	-



DEPARTMENTAL ALLOCATIONS - 2010-11

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	2010-11 TOTAL ALLOCATIONS	2009-10 TOTAL ALLOCATIONS	CHANGE
		* TOTAL *	-	2.00	2.00	115,600	-	-	-	3,000	3,000	2,255	120,855	164,220	(43,365)
STATE	52000200	EVENTS MANAGER	-	-	-	-	-	-	-	7,420	7,420	5,150	12,570	12,570	-
STATE	86010100	RPO ALLIANCE	-	-	-	-	-	-	-	-	-	11,025	11,025	11,825	(800)
IFR	90011501	IFR-FINE ARTS EVENTS-TICKET REVENUE	-	-	-	-	-	-	-	-	-	7,500	7,500	5,575	1,925
IFR	90011502	IFR-FINE ARTS EVENTS-ADVERTISING REVENUE	-	-	-	-	-	-	-	-	-	10,700	10,700	9,850	850
IFR	90011503	IFR-FINE ARTS EVENTS-EVENTS PASS REVENUE	-	-	-	-	-	-	-	-	-	-	-	-	-
CWS	21151512	CWS-EVENTS MANAGER	-	-	-	-	-	-	-	12,500	12,500	-	12,500	12,500	-
		* TOTAL *	-	-	-	-	-	-	-	19,920	19,920	34,375	54,295	52,320	1,975
		<b>** ARTS, HUMANITIES &amp; SOCIAL SCIENCES TOTAL **</b>	<b>25.50</b>	<b>123.00</b>	<b>148.50</b>	<b>9,698,500</b>	<b>-</b>	<b>46,250</b>	<b>-</b>	<b>268,226</b>	<b>314,476</b>	<b>862,418</b>	<b>10,875,394</b>	<b>10,804,759</b>	<b>70,635</b>
		ALLOCATION SUMMARY BY FUND													
		STATE	25.50	123.00	148.50	9,698,500	-	31,000	-	91,734	122,734	604,665	10,425,899	10,333,308	92,591
		U-WIDE	-	-	-	-	-	-	-	-	-	-	-	-	-
		IFR	-	-	-	-	-	15,250	-	29,800	45,050	199,355	244,405	274,550	(30,145)
		SUTRA	-	-	-	-	-	-	-	-	-	46,638	46,638	36,742	9,896
		DIFR	-	-	-	-	-	-	-	-	-	-	-	-	-
		STABILIZATION	-	-	-	-	-	-	-	-	-	-	-	-	-
		RF	-	-	-	-	-	-	-	-	-	6,260	6,260	6,967	(707)
		BASC	-	-	-	-	-	-	-	-	-	5,500	5,500	6,500	(1,000)
		CWS	-	-	-	-	-	-	-	146,692	146,692	-	146,692	146,692	-
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-	-	-
		EOC	-	-	-	-	-	-	-	-	-	-	-	-	-
		TOTAL	<b>25.50</b>	<b>123.00</b>	<b>148.50</b>	<b>9,698,500</b>	<b>-</b>	<b>46,250</b>	<b>-</b>	<b>268,226</b>	<b>314,476</b>	<b>862,418</b>	<b>10,875,394</b>	<b>10,804,759</b>	<b>70,635</b>
		<b>SCIENCE &amp; MATHEMATICS</b>													
STATE	59000200	DEAN-SCIENCE & MATHEMATICS	3.50	-	3.50	278,200	-	-	-	7,500	7,500	113,300	399,000	396,400	2,600
STATE	86011502	FACULTY SCHOLARSHIP-SCIENCE & MATHEMATICS	-	-	-	-	-	-	-	-	-	44,280	44,280	-	44,280
IFR	91013059	FACULTY STARTUP-VULETICH	-	-	-	-	-	-	-	-	-	29,561	-	-	29,561
IFR	91013060	FACULTY STARTUP-KIM	-	-	-	-	-	-	-	-	-	4,500	-	-	4,500
IFR	91013061	FACULTY STARTUP-WITNAUER	-	-	-	-	-	-	-	-	-	16,500	-	-	16,500
IFR	91013099	FACULTY STARTUP-SCIENCE & MATHEMATICS	-	-	-	-	-	-	-	-	-	52,707	52,707	358,700	(305,993)
IFR	91020121	IFR-REL. TIME-SCIENCE & MATHEMATICS	-	-	-	-	-	-	-	-	-	9,712	9,712	1,700	8,012
SUTRA	96001103	SUMMER SESSION-SCIENCE & MATHEMATICS	-	-	-	-	-	-	-	-	-	57,328	60,428	14,948	45,480
CWS	21151521	CWS-DEAN-SCIENCE & MATHEMATICS	-	-	-	-	-	-	-	2,250	2,250	-	2,250	2,000	250
RF	1000599	SCIENCE & MATHEMATICS DEVELOPMENT FUND	-	-	-	-	-	-	-	-	-	18,849	18,849	25,000	(6,151)
BASC	82-784	HOSTING-DEAN SCIENCE & MATHEMATICS	-	-	-	-	-	-	-	-	-	2,500	2,500	2,500	-
		* TOTAL *	<b>3.50</b>	<b>-</b>	<b>3.50</b>	<b>278,200</b>	<b>-</b>	<b>3,100</b>	<b>-</b>	<b>9,750</b>	<b>12,850</b>	<b>349,237</b>	<b>640,287</b>	<b>801,248</b>	<b>(160,961)</b>
STATE	79001300	BIOLOGY	2.00	8.00	10.00	734,900	-	-	-	47,700	47,700	38,730	821,330	804,530	16,800
IFR	90016802	TECHNOLOGY FEE-BIOLOGY	-	-	-	-	-	-	-	5,500	5,500	2,500	8,000	7,339	661
IFR	91020106	IFR-REL. TIME-BIOLOGY	-	-	-	-	-	-	-	-	-	188	188	100	88
CWS	21151532	CWS-BIOLOGY	-	-	-	-	-	-	-	-	-	-	13,000	13,000	-
		* TOTAL *	<b>2.00</b>	<b>8.00</b>	<b>10.00</b>	<b>734,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>66,200</b>	<b>66,200</b>	<b>41,418</b>	<b>842,518</b>	<b>824,969</b>	<b>17,549</b>
STATE	79001800	CHEMISTRY	2.50	8.00	10.50	767,200	-	-	-	7,600	7,600	27,610	802,410	762,610	39,800
IFR	90001800	IFR-CHEMISTRY LAB BREAKAGE	-	-	-	-	-	-	-	-	-	12,376	12,376	9,700	2,676
IFR	91020113	IFR-REL. TIME-CHEMISTRY	-	-	-	-	-	-	-	-	-	3,233	3,233	3,200	33
CWS	21151533	CWS-CHEMISTRY	-	-	-	-	-	-	-	2,000	2,000	-	2,000	2,000	-
		* TOTAL *	<b>2.50</b>	<b>8.00</b>	<b>10.50</b>	<b>767,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,600</b>	<b>9,600</b>	<b>43,219</b>	<b>820,019</b>	<b>777,510</b>	<b>42,509</b>
STATE	79002000	COMPUTATIONAL SCIENCE	0.50	3.00	3.50	298,900	-	-	-	-	-	4,000	302,900	274,100	28,800
U-WIDE	880216-01	EMPIRE INNOVATION-COMPUTATIONAL SCI	-	1.00	1.00	77,400	-	-	-	-	-	-	77,400	90,000	(12,600)
CWS	21156503	CWS-COMPUTATIONAL SCIENCES	-	-	-	-	-	-	-	2,000	2,000	-	2,000	2,000	-
		* TOTAL *	<b>0.50</b>	<b>4.00</b>	<b>4.50</b>	<b>376,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000</b>	<b>2,000</b>	<b>4,000</b>	<b>382,300</b>	<b>366,100</b>	<b>16,200</b>
STATE	79001900	COMPUTER SCIENCE	1.00	10.00	11.00	988,600	-	-	-	1,600	1,600	12,700	1,002,900	970,600	32,300
IFR	91020128	IFR-REL. TIME-COMPUTER SCIENCE	-	-	-	-	-	-	-	-	-	6,499	6,499	6,400	99
		* TOTAL *	<b>1.00</b>	<b>10.00</b>	<b>11.00</b>	<b>988,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,600</b>	<b>1,600</b>	<b>19,199</b>	<b>1,009,399</b>	<b>977,000</b>	<b>32,399</b>
STATE	79002600	EARTH SCIENCE	2.00	10.00	12.00	819,100	-	-	-	600	600	20,300	840,000	826,400	13,600
IFR	90002600	EARTH SCIENCE FIELD TRIPS	-	-	-	-	-	-	-	-	-	2,940	2,940	2,600	340
CWS	21151534	CWS-EARTH SCIENCE	-	-	-	-	-	-	-	3,000	3,000	-	3,000	4,000	(1,000)
RF	1000711	BALANCE FIXED PRICE CONTRACTS-EARTH SCI	-	-	-	-	-	-	-	-	-	41,832	41,832	35,832	6,000
		* TOTAL *	<b>2.00</b>	<b>10.00</b>	<b>12.00</b>	<b>819,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,600</b>	<b>3,600</b>	<b>65,072</b>	<b>887,772</b>	<b>868,832</b>	<b>18,940</b>
STATE	79003000	ENVIRONMENTAL SCIENCE & BIOLOGY	2.00	4.50	6.50	512,900	-	-	-	-	-	13,300	526,200	523,000	3,200
IFR	90003000	ENVR SCIENCE TRUCK REIMBURSEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR	90003100	ENVR SCIENCE FIELD TRIPS	-	-	-	-	-	-	-	-	-	4,220	4,220	5,000	(780)
IFR	91023500	NYS DEC INTERNSHIPS	-	-	-	-	-	-	-	120,000	120,000	-	120,000	-	120,000
SUTRA	96001139	SUMMER SESSION-ENVIRONMENTAL SCIENCE	-	-	-	-	-	-	-	-	-	-	-	-	-
U-WIDE	880216-02	EMPIRE INNOVATION-ENV	-	1.00	1.00	86,000	-	-	-	-	-	-	86,000	100,000	(14,000)
STABILIZA	24021600	STABILIZATION-EMPIRE INNOVATION	-	-	-	-	-	-	-	-	-	61,332	61,332	76,130	(14,798)
CWS	21156509	CWS-ENVIRONMENTAL SCIENCE	-	-	-	-	-	-	-	14,000	14,000	-	14,000	14,000	-
RF	1046711	ENVIRONMENTAL SCIENCE RESIDUAL	-	-	-	-	-	-	-	-	-	178,537	178,537	174,041	4,496
		* TOTAL *	<b>2.00</b>	<b>5.50</b>	<b>7.50</b>	<b>598,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>134,000</b>	<b>134,000</b>	<b>257,389</b>	<b>990,289</b>	<b>892,171</b>	<b>98,118</b>

DEPARTMENTAL ALLOCATIONS - 2010-11

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	2010-11 TOTAL ALLOCATIONS	2009-10 TOTAL ALLOCATIONS	CHANGE
STATE	79006400	MATHEMATICS	1.00	11.00	12.00	761,800	-	-	-	21,100	21,100	16,040	798,940	844,840	(45,900)
IFR	91020134	IFR-REL. TIME-MATHEMATICS	-	-	-	-	-	-	-	-	-	456	456	400	56
CWS	21151535	CWS-MATHEMATICS	-	-	-	-	-	-	-	7,000	7,000	-	7,000	7,000	-
		* TOTAL *	1.00	11.00	12.00	761,800	-	-	-	28,100	28,100	16,496	806,396	852,240	(45,844)
STATE	79007600	PHYSICS	1.50	4.00	5.50	364,600	-	-	-	11,200	11,200	11,900	387,700	387,600	100
STATE	79008000	RADIATION SAFETY	-	-	-	-	-	-	-	-	-	1,500	1,500	1,500	-
IFR	90016823	TECHNOLOGY FEE-SMITH LAB	-	-	-	-	-	-	-	3,500	3,500	1,500	5,000	4,827	173
IFR	91020136	IFR-REL. TIME-PHYSICS	-	-	-	-	-	-	-	-	-	267	267	200	67
CWS	21156504	CWS-PHYSICS	-	-	-	-	-	-	-	2,000	2,000	-	2,000	2,000	-
		* TOTAL *	1.50	4.00	5.50	364,600	-	-	-	16,700	16,700	15,167	396,467	396,127	340
STATE	79007800	PSYCHOLOGY	1.00	14.00	15.00	957,000	-	-	-	13,900	13,900	23,130	994,030	932,630	61,400
IFR	91020126	IFR-REL. TIME-PSYCHOLOGY	-	-	-	-	-	-	-	-	-	2,133	2,133	2,100	33
SUTRA	96001132	SUMMER SESSION-PSYCHOLOGY	-	-	-	-	-	-	-	-	-	-	-	54	(54)
CWS	21151536	CWS-PSYCHOLOGY	-	-	-	-	-	-	-	5,000	5,000	-	5,000	5,000	-
		* TOTAL *	1.00	14.00	15.00	957,000	-	-	-	18,900	18,900	25,263	1,001,163	939,784	61,379
<b>** SCIENCE &amp; MATHEMATICS TOTAL **</b>			<b>17.00</b>	<b>74.50</b>	<b>91.50</b>	<b>6,646,600</b>	<b>-</b>	<b>3,100</b>	<b>-</b>	<b>290,450</b>	<b>293,550</b>	<b>836,460</b>	<b>7,776,610</b>	<b>7,695,981</b>	<b>80,629</b>
ALLOCATION SUMMARY BY FUND															
STATE			17.00	72.50	89.50	6,483,200	-	-	-	111,200	111,200	326,790	6,921,190	6,724,210	196,980
U-WIDE			-	2.00	2.00	163,400	-	-	-	-	-	-	163,400	190,000	(26,600)
IFR			-	-	-	-	-	-	-	129,000	129,000	149,292	278,292	402,266	(123,974)
SUTRA			-	-	-	-	-	3,100	-	-	3,100	57,328	60,428	15,002	45,426
DIFR			-	-	-	-	-	-	-	-	-	-	-	-	-
STABILIZATION			-	-	-	-	-	-	-	-	-	61,332	61,332	76,130	(14,798)
RF			-	-	-	-	-	-	-	-	-	239,218	239,218	234,873	4,345
BASC			-	-	-	-	-	-	-	-	-	2,500	2,500	2,500	-
CWS			-	-	-	-	-	-	-	50,250	50,250	-	50,250	51,000	(750)
COLLEGE FUND			-	-	-	-	-	-	-	-	-	-	-	-	-
EOC			-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL			<b>17.00</b>	<b>74.50</b>	<b>91.50</b>	<b>6,646,600</b>	<b>-</b>	<b>3,100</b>	<b>-</b>	<b>290,450</b>	<b>293,550</b>	<b>836,460</b>	<b>7,776,610</b>	<b>7,695,981</b>	<b>80,629</b>
<b>EDUCATION &amp; HUMAN SERVICES</b>															
STATE	6000100	DEAN-EDUCATION & HUMAN SERVICES	3.00	-	3.00	235,800	-	-	-	4,000	4,000	25,400	265,200	305,700	(40,500)
STATE	86004400	FIELD EXPERIENCE / CERTIFICATION	-	-	-	-	-	-	-	6,000	6,000	10,000	16,000	16,000	-
STATE	86007004	OFF-CAMPUS INSTRUCTION-EDUCATION & HUMAN	-	-	-	-	-	-	-	-	-	27,000	27,000	27,000	-
STATE	86011503	FACULTY SCHOLARSHIP-EDUCATION & HUMAN S	-	-	-	-	-	-	-	-	-	29,520	29,520	29,520	29,520
IFR	90002800	IFR-TEACHER CERTIFICATION FEE	-	-	-	-	-	-	-	-	-	35,000	35,000	25,000	10,000
IFR	91020104	IFR-REL. TIME-EDUCATION & HUMAN SERVICES	-	-	-	-	-	-	-	-	-	-	-	16,500	(16,500)
IFR	91014000	FACULTY STARTUP - EDUCATION & HUMAN SERV	-	-	-	-	-	-	-	-	-	14,500	14,500	33,700	(19,200)
SUTRA	96001105	SUMMER SESSION-EDUCATION & HUMAN SERVIC	-	-	-	-	-	5,000	-	-	5,000	18,000	23,000	14,948	8,052
RF	1048403	RF SUPPORT & DEVELOPMENT-EDUCATION & HUI	-	-	-	-	-	-	-	-	-	4,445	4,445	4,445	-
CWS	21151528	CWS-DEAN-EDUCATION & HUMAN SERVICES	-	-	-	-	-	-	-	2,500	2,500	-	2,500	3,000	(500)
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	235,800	-	5,000	-	15,500	20,500	166,365	422,665	451,793	(29,128)
STATE	50001900	COUNSELOR EDUCATION	1.00	6.00	7.00	457,600	-	-	-	6,000	6,000	16,000	479,600	466,000	13,600
CWS	21151508	CWS-COUNSELOR EDUCATION	-	-	-	-	-	-	-	4,000	4,000	-	4,000	4,000	-
		* TOTAL *	1.00	6.00	7.00	457,600	-	-	-	10,000	10,000	16,000	483,600	470,000	13,600
STATE	80007600	CRIMINAL JUSTICE	0.50	8.00	8.50	508,700	-	-	-	4,000	4,000	20,000	532,700	570,100	(37,400)
CWS	21151542	CWS-CRIMINAL JUSTICE	-	-	-	-	-	-	-	6,000	6,000	-	6,000	6,000	-
		* TOTAL *	0.50	8.00	8.50	508,700	-	-	-	10,000	10,000	20,000	538,700	576,100	(37,400)
STATE	50002000	EDUCATION & HUMAN DEVELOPMENT	3.00	19.62	22.62	1,484,700	-	-	-	6,000	6,000	43,000	1,533,700	1,573,300	(39,600)
IFR	90006800	IFR-READING CLINIC	-	-	-	-	-	-	-	-	-	2,000	2,000	4,000	(2,000)
SUTRA	96001123	SUMMER SESSION-EDUCATION & HUMAN DEVELC	-	-	-	-	-	1,222	-	-	1,222	-	1,222	1,400	(178)
CWS	21151509	CWS-EDUCATION & HUMAN DEVELOPMENT	-	-	-	-	-	-	-	12,000	12,000	-	12,000	12,000	-
		* TOTAL *	3.00	19.62	22.62	1,484,700	-	1,222	-	18,000	19,222	45,000	1,548,922	1,590,700	(41,778)
STATE	50008700	EDUCATIONAL ADMINISTRATION	1.00	4.50	5.50	374,000	-	-	-	-	-	15,000	389,000	484,400	(95,400)
CWS	21151510	CWS-EDUCATIONAL ADMINISTRATION	-	-	-	-	-	-	-	3,000	3,000	-	3,000	3,000	-
		* TOTAL *	1.00	4.50	5.50	374,000	-	-	-	3,000	3,000	15,000	392,000	487,400	(95,400)
STATE	60009000	MASTERS - SOCIAL WORK	1.00	3.75	4.75	230,150	-	-	-	-	-	11,500	241,650	282,850	(41,200)
SUTRA	96001106	SUMMER SESSION-MSW	-	-	-	-	-	-	-	-	-	11,000	11,000	8,104	2,896
		* TOTAL *	1.00	3.75	4.75	230,150	-	-	-	-	-	22,500	252,650	290,954	(38,304)
STATE	80009600	PUBLIC ADMINISTRATION	1.00	5.00	6.00	428,500	-	-	-	-	-	12,000	440,500	449,800	(9,300)
IFR	91020130	IFR-REL. TIME-PUBLIC ADMIN	-	-	-	-	-	-	-	-	-	8,000	8,000	10,400	(2,400)
SUTRA	96001133	SUMMER SESSION-PUBLIC ADMINISTRATION	-	-	-	-	-	-	4,000	-	4,000	-	4,000	900	3,100
CWS	21151545	CWS-PUBLIC ADMINISTRATION	-	-	-	-	-	-	-	6,000	6,000	-	6,000	8,000	(2,000)
		* TOTAL *	1.00	5.00	6.00	428,500	-	-	4,000	6,000	10,000	20,000	458,500	469,100	(10,600)

DEPARTMENTAL ALLOCATIONS - 2010-11

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	2010-11 TOTAL ALLOCATIONS	2009-10 TOTAL ALLOCATIONS	CHANGE
STATE	60008900	SOCIAL WORK	1.00	7.25	8.25	566,550	-	-	-	-	-	21,000	587,550	596,050	(8,500)
IFR	91020131	IFR-REL. TIME-SOCIAL WORK	-	-	-	-	-	-	-	-	-	410	410	3,100	(2,690)
CWS	21151531	CWS-SOCIAL WORK	-	-	-	-	-	-	-	4,000	4,000	-	4,000	4,000	-
		* TOTAL *	1.00	7.25	8.25	566,550	-	-	-	4,000	4,000	21,410	591,960	603,150	(11,190)
<b>** EDUCATION &amp; HUMAN SERVICES TOTAL **</b>			<b>11.50</b>	<b>54.12</b>	<b>65.62</b>	<b>4,286,000</b>	<b>-</b>	<b>6,222</b>	<b>4,000</b>	<b>66,500</b>	<b>76,722</b>	<b>326,275</b>	<b>4,688,997</b>	<b>4,939,197</b>	<b>(250,200)</b>
ALLOCATION SUMMARY BY FUND															
STATE			11.50	54.12	65.62	4,286,000	-	-	-	26,000	26,000	230,420	4,542,420	4,771,200	(228,780)
		U-WIDE	-	-	-	-	-	-	-	-	-	-	-	-	-
		IFR	-	-	-	-	-	-	-	-	-	59,910	59,910	92,700	(32,790)
		SUTRA	-	-	-	-	-	6,222	4,000	-	10,222	29,000	39,222	25,352	13,870
		DIFR	-	-	-	-	-	-	-	-	-	-	-	-	-
		STABILIZATION	-	-	-	-	-	-	-	-	-	-	-	-	-
		RF	-	-	-	-	-	-	-	-	-	4,445	4,445	4,445	-
		BASC	-	-	-	-	-	-	-	-	-	2,500	2,500	2,500	-
		CWS	-	-	-	-	-	-	-	40,500	40,500	-	40,500	43,000	(2,500)
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-	-	-
		EOC	-	-	-	-	-	-	-	-	-	-	-	-	-
		TOTAL	11.50	54.12	65.62	4,286,000	-	6,222	4,000	66,500	76,722	326,275	4,688,997	4,939,197	(250,200)
<b>HEALTH &amp; HUMAN PERFORMANCE</b>															
STATE	56000100	DEAN-HEALTH & HUMAN PERFORMANCE	2.00	-	2.00	192,000	-	200	-	-	200	39,300	231,500	235,200	(3,700)
STATE	86007003	OFF-CAMPUS INSTRUCTION-HEALTH & HUMAN PE	-	-	-	-	-	-	-	-	-	10,000	10,000	10,000	-
STATE	86011504	FACULTY SCHOLARSHIP-HEALTH & HUMAN PERF	-	-	-	-	-	-	-	-	-	33,825	33,825	-	33,825
IFR	91017003	FACULTY STARTUP - RHODES	-	-	-	-	-	-	-	-	-	7,500	7,500	9,000	(1,500)
IFR	91017004	FACULTY STARTUP - SNIATECKI	-	-	-	-	-	-	-	-	-	4,500	4,500	9,000	(4,500)
IFR	91017005	FACULTY STARTUP - NEIL	-	-	-	-	-	-	-	-	-	1,500	1,500	9,000	(7,500)
IFR	91017099	FACULTY STARTUP - HEALTH & HUMAN PERFORM	-	-	-	-	-	-	-	-	-	-	-	9,000	(9,000)
SUTRA	96001141	SUMMER SESSION-HEALTH & HUMAN PERFORMA	-	-	-	-	-	-	-	-	-	19,495	19,495	14,948	4,547
CWS	21156512	CWS-DEAN-HEALTH & HUMAN PERFORMANCE	-	-	-	-	-	-	-	2,250	2,250	-	2,250	-	2,250
BASC	82-785	HOSTING-DEAN HEALTH & HUMAN PERFORMANCI	-	-	-	-	-	-	-	-	-	2,500	2,500	2,500	-
		* TOTAL *	2.00	-	2.00	192,000	-	200	-	2,250	2,450	118,620	313,070	298,648	14,422
STATE	60004400	HEALTH SCIENCE	1.00	13.00	14.00	991,700	-	-	-	6,000	6,000	34,000	1,031,700	1,055,300	(23,600)
IFR	90016806	TECHNOLOGY FEE-HEALTH SCIENCE	-	-	-	-	-	-	-	8,600	8,600	1,400	10,000	10,000	-
IFR	91020102	IFR-REL. TIME-HEALTH SCIENCE	-	-	-	-	-	-	-	-	-	2,350	2,350	-	2,350
SUTRA	96001126	SUMMER SESSION-HEALTH SCIENCE	-	-	-	-	-	-	-	-	-	5,300	5,300	2,158	3,142
CWS	21151529	CWS-HEALTH SCIENCE	-	-	-	-	-	-	-	9,000	9,000	-	9,000	9,000	-
		* TOTAL *	1.00	13.00	14.00	991,700	-	-	-	23,600	23,600	43,050	1,058,350	1,076,458	(18,108)
STATE	60006900	NURSING	1.32	10.00	11.32	830,300	-	-	-	-	-	30,000	860,300	831,800	28,500
IFR	90006900	NURSING LAB EQUIPMENT FEE	-	-	-	-	-	-	-	-	-	9,200	9,200	6,500	2,700
IFR	90016811	TECHNOLOGY FEE-NURSING	-	-	-	-	-	-	-	-	-	4,000	4,000	4,000	-
SUTRA	96001130	SUMMER SESSION-NURSING	-	-	-	-	-	-	-	-	-	700	700	-	700
U-WIDE	86008215	HIGH NEEDS PROGRAMS - NURSING	-	4.00	4.00	231,949	-	-	-	-	-	-	231,949	260,000	(28,051)
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	14.00	15.32	1,062,249	-	-	-	9,000	9,000	55,680	1,126,929	1,123,080	3,849
STATE	56007200	KINESIOLOGY, SPORT STUDIES & PE	4.50	26.50	31.00	2,187,300	-	4,000	-	32,966	36,966	55,600	2,279,866	2,292,566	(12,700)
IFR	90007100	IFR-ADVANCED BACKPACKING	-	-	-	-	-	-	-	-	-	350	350	100	250
IFR	90007200	IFR-EXERCISE PHYSIOLOGY LAB	-	-	-	-	-	-	-	-	-	750	750	900	(150)
IFR	90007500	IFR-P.E. TOWEL/LOCKER FEE	-	-	-	-	-	-	-	-	-	250	250	900	(650)
IFR	91020105	IFR-REL. TIME-KINESIOLOGY, SPORT STUDIES & F	-	-	-	-	-	-	-	-	-	3,050	3,050	3,000	50
SUTRA	96001131	SUMMER SESSION-KINESIOLOGY, SPORT STUDIE	-	-	-	-	-	-	-	-	-	6,450	6,450	5,300	1,150
RF	1048389	RF SUPPORT & DEVEL-CAMP ABILITIES	-	-	-	-	-	-	-	-	-	6,009	6,009	6,009	-
		* TOTAL *	4.50	26.50	31.00	2,187,300	-	4,000	-	32,966	36,966	72,459	2,296,725	2,308,775	(12,050)
STATE	56008200	RECREATION & LEISURE	2.00	4.00	6.00	334,900	-	-	-	6,000	6,000	12,500	353,400	426,500	(73,100)
IFR	90008200	IFR-ADULT RECREATION PROGRAM	-	-	-	-	-	-	-	-	-	3,550	3,550	5,300	(1,750)
SUTRA	96001134	SUMMER SESSION-RECREATION & LEISURE	-	-	-	-	-	-	-	-	-	2,250	2,250	497	1,753
		* TOTAL *	2.00	4.00	6.00	334,900	-	-	-	6,000	6,000	18,300	359,200	432,297	(73,097)
<b>** HEALTH &amp; HUMAN PERFORMANCE TOTAL **</b>			<b>10.82</b>	<b>57.50</b>	<b>68.32</b>	<b>4,768,149</b>	<b>-</b>	<b>4,200</b>	<b>-</b>	<b>73,816</b>	<b>78,016</b>	<b>308,109</b>	<b>5,154,274</b>	<b>5,239,258</b>	<b>(84,984)</b>
ALLOCATION SUMMARY BY FUND															
STATE			10.82	53.50	64.32	4,536,200	-	4,200	-	44,966	49,166	215,225	4,800,591	4,851,366	(50,775)
		U-WIDE	-	4.00	4.00	231,949	-	-	-	-	-	-	231,949	260,000	(28,051)
		IFR	-	-	-	-	-	-	-	8,600	8,600	38,400	47,000	66,700	(19,700)
		SUTRA	-	-	-	-	-	-	-	-	-	34,195	34,195	22,903	11,292
		DIFR	-	-	-	-	-	-	-	-	-	-	-	-	-
		STABILIZATION	-	-	-	-	-	-	-	-	-	11,780	11,780	11,780	-
		RF	-	-	-	-	-	-	-	-	-	6,009	6,009	6,009	-
		BASC	-	-	-	-	-	-	-	-	-	2,500	2,500	2,500	-
		CWS	-	-	-	-	-	-	-	20,250	20,250	-	20,250	18,000	2,250

DEPARTMENTAL ALLOCATIONS - 2010-11

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	2010-11 TOTAL ALLOCATIONS	2009-10 TOTAL ALLOCATIONS	CHANGE
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-	-	-
		EOC	-	-	-	-	-	-	-	-	-	-	-	-	-
		TOTAL	10.82	57.50	68.32	4,768,149	-	4,200	-	73,816	78,016	308,109	5,154,274	5,239,258	(84,984)
<b>BUSINESS</b>															
STATE	80000100	DEAN-BUSINESS	-	-	-	18,000	-	-	-	-	-	15,000	33,000	10,000	23,000
IFR	91016000	FACULTY STARTUP - BUSINESS	-	-	-	-	-	-	-	-	-	15,500	15,500	22,800	(7,300)
SUTRA	96001140	SUMMER SESSION-BUSINESS	-	-	-	-	-	-	-	-	-	11,900	11,900	8,155	3,745
BASC	82-792	HOSTING-DEAN BUSINESS	-	-	-	-	-	-	-	-	-	1,000	1,000	1,000	-
		* TOTAL *	-	-	-	18,000	-	-	-	-	-	43,400	61,400	41,955	19,445
STATE	80002700	BUSINESS ADMIN & ECONOMICS	5.00	29.00	34.00	2,955,600	-	-	-	5,000	5,000	60,000	3,020,600	2,780,700	239,900
STATE	86054600	BUSINESS CAREER SERVICES	-	-	-	-	-	-	-	-	-	5,500	5,500	5,500	-
IFR	90016803	TECHNOLOGY FEE-BUSINESS ADMIN	-	-	-	-	-	-	-	14,500	14,500	3,000	17,500	19,104	(1,604)
IFR	91020124	IFR-REL. TIME-BUSINESS ADMIN	-	-	-	-	-	-	-	-	-	13,100	13,100	10,300	2,800
SUTRA	96001113	SUMMER SESSION-BUSINESS ADMIN	-	-	-	-	-	-	-	-	-	2,700	2,700	1,946	754
CWS	21151539	CWS-BUSINESS ADMIN & ECONOMICS	-	-	-	-	-	-	-	8,000	8,000	-	8,000	9,000	(1,000)
		* TOTAL *	5.00	29.00	34.00	2,955,600	-	-	-	27,500	27,500	84,300	3,067,400	2,826,550	240,850
STATE	86038300	SMALL BUSINESS DEVELOPMENT CENTER	1.00	-	1.00	91,300	-	-	-	-	-	-	91,300	86,800	4,500
IFR	91020135	RES GRANTS REL TIME-SBDC	-	-	-	-	-	-	-	-	-	5,000	5,000	10,000	(5,000)
U-WIDE	88038300	SMALL BUSINESS DEVELOP-SUNY MATCH	2.00	-	2.00	88,000	-	86,232	-	-	-	86,232	174,232	174,232	-
RF	1000713	BALANCE FIXED PRICE CONTRACTS-SBDC	-	-	-	-	-	-	-	-	-	32,153	32,153	32,153	-
		* TOTAL *	3.00	-	3.00	179,300	-	86,232	-	-	-	86,232	37,153	303,185	(500)
<b>** BUSINESS TOTAL **</b>			<b>8.00</b>	<b>29.00</b>	<b>37.00</b>	<b>3,152,900</b>	<b>-</b>	<b>86,232</b>	<b>-</b>	<b>27,500</b>	<b>113,732</b>	<b>164,853</b>	<b>3,431,485</b>	<b>3,171,690</b>	<b>259,795</b>
ALLOCATION SUMMARY BY FUND															
STATE			6.00	29.00	35.00	3,064,900	-	-	-	5,000	5,000	80,500	3,150,400	2,883,000	267,400
U-WIDE			2.00	-	2.00	88,000	-	86,232	-	-	-	86,232	174,232	174,232	-
IFR			-	-	-	-	-	-	-	14,500	14,500	36,600	51,100	62,204	(11,104)
SUTRA			-	-	-	-	-	-	-	-	-	14,600	14,600	10,101	4,499
DIFR			-	-	-	-	-	-	-	-	-	-	-	-	-
STABILIZATION			-	-	-	-	-	-	-	-	-	-	-	-	-
RF			-	-	-	-	-	-	-	-	-	32,153	32,153	32,153	-
BASC			-	-	-	-	-	-	-	-	-	1,000	1,000	1,000	-
CWS			-	-	-	-	-	-	-	8,000	8,000	-	8,000	9,000	(1,000)
COLLEGE FUND			-	-	-	-	-	-	-	-	-	-	-	-	-
EOC			-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL			8.00	29.00	37.00	3,152,900	-	86,232	-	27,500	113,732	164,853	3,431,485	3,171,690	259,795
<b>VICE PROVOST</b>															
STATE	54000100	GENERAL EDUCATION	1.00	-	1.00	46,000	-	12,900	-	2,400	15,300	35,000	96,300	104,100	(7,800)
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	-	-	-	-	-	-	-	-	-	48,000	48,000	51,800	(3,800)
STATE	84008500	ASSESSMENT	-	-	-	-	-	-	-	-	-	20,000	20,000	20,000	-
STATE	86006600	DEVELOPMENTAL MATH	0.50	-	0.50	22,600	-	5,000	-	-	5,000	2,500	30,100	29,300	800
STATE	86006800	PRGRAM ACCREDITATION	-	-	-	-	-	-	-	-	-	40,000	40,000	35,000	5,000
STATE	86008000	ACADEMIC PROGRAM ASSESSMENT	-	-	-	-	-	-	-	-	-	20,000	20,000	20,000	-
STATE	86011505	FACULTY SCHOLARSHIP-BUS ADMIN / DELTA COL	-	-	-	-	-	-	-	-	-	17,835	17,835	-	17,835
STATE	86012000	BUSINESS SCHOOL TRANSITION	-	-	-	-	-	-	-	-	-	-	-	10,000	(10,000)
IFR	90004100	IFR-GENERAL EDUCATION	-	-	-	-	-	-	-	-	-	10,000	10,000	9,000	1,000
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	-	-	-	-	-	-	-	-	-	4,500	4,500	7,500	(3,000)
SUTRA	96001104	SUMMER SESSION-GEN ED	-	-	-	-	-	-	-	-	-	13,300	13,300	12,836	464
SUTRA	96011300	SUMMER SESSION-ARTICULATION COORDINATOR	-	-	-	-	-	-	-	-	-	12,000	12,000	12,267	(267)
BASC	82-781	HOSTING-VICE PROVOST	-	-	-	-	-	-	-	-	-	1,000	1,000	1,000	-
		* TOTAL *	1.50	-	1.50	68,600	-	17,900	-	10,400	28,300	258,635	355,535	355,303	232
STATE	86003500	DELTA COLLEGE	1.00	5.50	6.50	332,500	-	-	-	-	-	30,000	362,500	317,900	44,600
CWS	21151552	CWS-DELTA COLLEGE	-	-	-	-	-	-	-	1,500	1,500	-	1,500	2,000	(500)
		* TOTAL *	1.00	5.50	6.50	332,500	-	-	-	1,500	1,500	30,000	364,000	319,900	44,100
STATE	54000300	HONORS PROGRAM	1.00	-	1.00	49,900	-	-	-	-	-	38,300	88,200	94,400	(6,200)
IFR	90000300	IFR-INTRO TO HONORS FEE	-	-	-	-	-	-	-	-	-	2,900	2,900	2,000	900
CWS	21156502	CWS-HONORS PROGRAM	-	-	-	-	-	-	-	2,000	2,000	-	2,000	2,000	-
		* TOTAL *	1.00	-	1.00	49,900	-	-	-	2,000	2,000	41,200	93,100	98,400	(5,300)
STATE	59006000	MA-LIBERAL STUDIES	-	-	-	2,600	-	-	-	-	-	600	3,200	12,600	(9,400)
		* TOTAL *	-	-	-	2,600	-	-	-	-	-	600	3,200	12,600	(9,400)
STATE	86000300	MILITARY SCIENCE	-	-	-	-	-	-	-	2,000	2,000	4,600	6,600	6,000	600
CWS	21151548	CWS-MILITARY SCIENCE	-	-	-	-	-	-	-	4,000	4,000	-	4,000	4,000	-
		* TOTAL *	-	-	-	-	-	-	-	6,000	6,000	4,600	10,600	10,000	600

DEPARTMENTAL ALLOCATIONS - 2010-11

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	2010-11 TOTAL ALLOCATIONS	2009-10 TOTAL ALLOCATIONS	CHANGE
STATE	86006300	CENTER FOR EXCELLENCE IN TEACHING	2.50	-	2.50	136,000	-	1,500	-	-	1,500	60,000	197,500	125,651	71,849
IFR	90016821	TECHNOLOGY FEE-CENTER FOR EXCELLENCE	-	-	-	-	-	-	-	-	-	85,000	85,000	65,000	20,000
SUTRA	96001109	SUMMER SESSION-FACULTY DEVELOPMENT	-	-	-	-	-	-	-	-	-	108,200	108,200	108,950	(750)
BASC	82-802	HOSTING-CELT	-	-	-	-	-	-	-	-	-	1,000	1,000	1,000	-
		* TOTAL *	2.50	-	2.50	136,000	-	1,500	-	-	1,500	254,200	391,700	300,601	91,099
STATE	54000500	COMPUTER SKILLS	1.00	-	1.00	74,300	-	52,800	-	-	52,800	30,000	157,100	154,700	2,400
IFR	90000500	PROCTOR SERVICES	-	-	-	-	-	-	-	-	-	400	400	-	400
		* TOTAL *	1.00	-	1.00	74,300	-	52,800	-	-	52,800	30,400	157,500	154,700	2,800
STATE	54000200	STUDENT LEARNING CENTER	2.50	-	2.50	160,300	-	-	-	47,900	47,900	14,400	222,600	211,400	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	160,300	-	-	-	57,900	57,900	16,400	234,600	223,400	11,200
STATE	86005500	INTERNATIONAL EDUCATION	7.00	1.00	8.00	451,200	-	-	-	-	-	35,000	486,200	433,600	52,600
IFR	90056300	IFR-HEALTH INSUR FOREIGN STUDENTS	-	-	-	-	-	-	-	-	-	85,000	85,000	75,000	10,000
SUTRA	96000200	SUTRA-OAP TUITION EXCHANGE	-	-	-	-	-	-	-	-	-	50,265	50,265	37,100	13,165
SUTRA	96000301	SUTRA-OAP-ADMINISTRATION	0.32	-	0.32	29,400	-	-	32,000	15,000	47,000	224,189	300,589	270,650	29,939
SUTRA	96000350	SUTRA-OAP-PARIS PAYMASTER	-	-	-	-	-	-	-	-	-	2,593,481	2,593,481	2,590,800	2,681
CWS	21151554	CWS-INTERNATIONAL EDUCATION	-	-	-	-	-	-	-	4,500	4,500	-	4,500	4,000	500
		* TOTAL *	7.32	1.00	8.32	480,600	-	-	32,000	19,500	51,500	2,987,935	3,520,035	3,411,150	108,885
SUTRA	96000303	OAP-PUBLIC SERVICE INTERNSHIP PROGRAM	-	-	-	-	-	-	9,000	18,000	27,000	28,000	55,000	53,000	2,000
SUTRA	96000302	OAP-WASHINGTON SEMESTER	-	1.00	1.00	97,900	-	37,900	-	-	-	71,000	206,800	202,900	3,900
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	MCNAIR PROGRAM	-	-	-	-	-	-	-	-	-	3,000	3,000	3,000	-
CWS	21151551	CWS-MCNAIR PROGRAM	-	-	-	-	-	-	-	3,000	3,000	-	3,000	3,000	-
		* TOTAL *	-	-	-	-	-	-	-	3,000	3,000	3,000	6,000	6,000	-
STATE	84007500	METROCENTER	2.50	-	2.50	157,000	-	5,000	-	11,500	16,500	61,000	234,500	195,300	39,200
STATE	84007800	TELECOURSES	-	-	-	-	-	-	-	-	-	-	-	57,000	(57,000)
IFR	90016810	TECHNOLOGY FEE-METROCENTER	-	-	-	-	-	-	-	5,500	5,500	2,500	8,000	8,000	-
IFR	90017500	METROCENTER USER FEE	-	-	-	-	-	-	-	-	-	8,200	8,200	10,000	(1,800)
SUTRA	96001101	SUMMER SESSION-ACADEMIC AFFAIRS	1.50	-	1.50	98,500	-	-	686,197	6,400	692,597	52,132	843,229	917,207	(73,978)
SUTRA	96001150	SUMMER SESSION-WINTERSESSION	-	-	-	-	-	-	116,762	-	116,762	7,449	124,211	107,982	16,229
SUTRA	96011200	SUMMER SESSION-SUNY LEARNING NETWORK	-	-	-	-	-	-	-	-	-	63,300	63,300	39,422	23,878
		* TOTAL *	4.00	-	4.00	255,500	-	5,000	802,959	23,400	831,359	194,581	1,281,440	1,334,911	(53,471)
<b>** VICE PROVOST TOTAL **</b>			<b>20.82</b>	<b>7.50</b>	<b>28.32</b>	<b>1,658,200</b>	<b>-</b>	<b>115,100</b>	<b>843,959</b>	<b>143,700</b>	<b>1,102,759</b>	<b>3,922,551</b>	<b>6,683,510</b>	<b>6,486,865</b>	<b>196,645</b>
ALLOCATION SUMMARY BY FUND															
STATE			19.00	6.50	25.50	1,432,400	-	77,200	-	63,800	141,000	482,235	2,055,635	1,903,751	151,884
U-WIDE			-	-	-	-	-	-	-	-	-	-	-	-	-
IFR			-	-	-	-	-	-	-	21,500	21,500	215,000	236,500	209,000	27,500
SUTRA			1.82	1.00	2.82	225,800	-	37,900	843,959	39,400	921,259	3,223,316	4,370,375	4,353,114	17,261
DIFR			-	-	-	-	-	-	-	-	-	-	-	-	-
STABILIZATION			-	-	-	-	-	-	-	-	-	-	-	-	-
RF			-	-	-	-	-	-	-	-	-	-	-	-	-
BASC			-	-	-	-	-	-	-	-	-	2,000	2,000	2,000	-
CWS			-	-	-	-	-	-	-	19,000	19,000	-	19,000	19,000	-
COLLEGE FUND			-	-	-	-	-	-	-	-	-	-	-	-	-
EOC			-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL			<b>20.82</b>	<b>7.50</b>	<b>28.32</b>	<b>1,658,200</b>	<b>-</b>	<b>115,100</b>	<b>843,959</b>	<b>143,700</b>	<b>1,102,759</b>	<b>3,922,551</b>	<b>6,683,510</b>	<b>6,486,865</b>	<b>196,645</b>
<b>GRADUATE EDUCATION &amp; SCHOLARSHIP</b>															
STATE	86006500	GRADUATE STUDIES	5.50	-	5.50	311,000	1,000	13,700	-	17,500	31,200	84,500	427,700	486,600	(58,900)
STATE	86004102	FACULTY TRAVEL-SCHOLARLY INCENTIVE	-	-	-	-	-	-	-	-	-	29,135	29,135	17,499	11,636
STATE	86004103	FACULTY TRAVEL-TO PRESENT	-	-	-	-	-	-	-	-	-	-	-	90,000	(90,000)
STATE	86004105	PRE-TENURE GRANTS DEVELOPMENT AWARD	-	-	-	-	-	-	-	-	-	40,000	40,000	-	40,000
STATE	86004106	PROVOST'S POST-TENURE FELLOWSHIP	-	-	-	-	-	-	-	-	-	40,000	40,000	-	40,000
IFR	91020107	IFR- REL. TIME-FACULTY DEVELOPMENT	-	-	-	-	-	-	-	-	-	4,500	4,500	21,700	(17,200)
IFR	91055302	IFR-GRAD APPLICATION FEE-ACADEMIC AFFAIRS	-	-	-	-	-	-	-	-	-	21,100	21,100	20,000	1,100
U-WIDE	98002500	GRADUATE RESEARCH INITIATIVE	-	-	-	-	-	-	-	-	-	11,380	11,380	8,988	2,392
CWS	21151558	CWS-GRADUATE STUDIES	-	-	-	-	-	-	-	2,000	2,000	-	2,000	-	2,000
BASC	82-795	HOSTING-GRADUATE PROGRAMS	-	-	-	-	-	-	-	-	-	1,000	1,000	1,000	-
		* TOTAL *	5.50	-	5.50	311,000	1,000	13,700	-	19,500	33,200	231,615	576,815	645,787	(68,972)
STATE	86071700	GRANTS DEVELOPMENT	2.00	-	2.00	133,100	-	-	-	-	-	4,000	137,100	130,100	7,000
RF	1048400	RF - ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	3,004	3,004	3,004	-
RF	1067673	RF - STUDENT TRAVEL	-	-	-	-	-	-	-	-	-	3,016	3,016	3,016	-

DEPARTMENTAL ALLOCATIONS - 2010-11

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	2010-11 TOTAL ALLOCATIONS	2009-10 TOTAL ALLOCATIONS	CHANGE
		* TOTAL *	2.00	-	2.00	133,100	-	-	-	-	-	10,020	143,120	136,120	7,000
STATE	86002000	CONTINUING PROFESSIONAL EDUCATION	1.00	-	1.00	90,000	-	-	-	-	-	3,000	93,000	-	93,000
IFR	90002000	IFR-CONTINUING PROFESSIONAL EDUCATION	-	-	-	-	-	-	-	-	-	-	-	-	-
RF	1071819	BALANCE FIXED PRICE CONTRACTS-CONT. ED.	-	-	-	-	-	-	-	-	-	1,145	1,145	1,145	-
		* TOTAL *	1.00	-	1.00	90,000	-	-	-	-	-	4,145	94,145	1,145	93,000
		<b>** GRADUATE EDUCATION &amp; SCHOLARSHIP TOTAL **</b>	<b>8.50</b>	<b>-</b>	<b>8.50</b>	<b>534,100</b>	<b>1,000</b>	<b>13,700</b>	<b>-</b>	<b>19,500</b>	<b>33,200</b>	<b>245,780</b>	<b>814,080</b>	<b>783,052</b>	<b>31,028</b>
		ALLOCATION SUMMARY BY FUND													
STATE			8.50	-	8.50	534,100	1,000	13,700	-	17,500	31,200	200,635	766,935	724,199	42,736
		U-WIDE	-	-	-	-	-	-	-	-	-	11,380	11,380	8,988	2,392
		IFR	-	-	-	-	-	-	-	-	-	25,600	25,600	41,700	(16,100)
		SUTRA	-	-	-	-	-	-	-	-	-	-	-	-	-
		DIFR	-	-	-	-	-	-	-	-	-	-	-	-	-
		STABILIZATION	-	-	-	-	-	-	-	-	-	-	-	-	-
		RF	-	-	-	-	-	-	-	-	-	7,165	7,165	7,165	-
		BASC	-	-	-	-	-	-	-	-	-	1,000	1,000	1,000	-
		CWS	-	-	-	-	-	-	-	2,000	2,000	-	2,000	-	2,000
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-	-	-
		EOC	-	-	-	-	-	-	-	-	-	-	-	-	-
		TOTAL	8.50	-	8.50	534,100	1,000	13,700	-	19,500	33,200	245,780	814,080	783,052	31,028
		<b>LIBRARY &amp; INFORMATION TECHNOLOGY SERVICES</b>													
STATE	86083500	INFORMATION TECHNOLOGY-ADMINISTRATIVE	19.00	-	19.00	1,430,000	1,200	37,000	-	-	37,000	157,553	1,625,753	1,684,753	(59,000)
STATE	86013600	INFORMATION TECHNOLOGY-ACADEMIC	12.00	-	12.00	746,300	-	36,000	-	-	36,000	60,300	842,600	754,900	87,700
STATE	86013000	MEDIA SERVICES	4.50	-	4.50	215,800	-	-	-	-	-	30,000	245,800	195,300	50,500
STATE	84083800	STUDENT INFO SYSTEM (BANNER)	0.50	-	0.50	43,600	-	45,000	-	-	45,000	-	88,600	51,500	37,100
STATE	84082215	U-WIDE ORACLE SOFTWARE	-	-	-	-	-	-	-	-	-	-	-	-	-
STATE	84082315	U-WIDE ITEC ADMIN TECHNOLOGY	-	-	-	90,482	-	-	-	-	-	(51,482)	39,000	39,000	-
STATE	84082515	U-WIDE ITEC ACADEMIC SOFTWARE	-	-	-	20,038	-	-	-	-	-	(20,038)	-	-	-
STATE	84082615	U-WIDE SYRACUSE TRAINING CENTER	-	-	-	3,801	-	-	-	-	-	2,699	6,500	6,500	-
STATE	84083315	U-WIDE SICAS CENTER	-	-	-	127,387	-	-	-	-	-	(107,387)	20,000	20,000	-
IFR	90016808	TECHNOLOGY FEE-ACADEMIC COMPUTING	-	-	-	-	-	-	-	26,000	26,000	220,512	246,512	250,853	(4,341)
IFR	90016820	TECHNOLOGY FEE-ADMIN COMPUTING	-	-	-	-	-	-	-	10,000	10,000	357,458	367,458	400,946	(33,488)
IFR	90016824	TECHNOLOGY FEE-MEDIA SERVICES	-	-	-	-	-	-	-	-	-	89,716	89,716	117,000	(27,284)
IFR	90016825	TECHNOLOGY FEE-NETWORK SERVICES	-	-	-	-	-	-	-	-	-	210,142	210,142	98,200	111,942
IFR	90016826	TECHNOLOGY FEE-ANGEL SYSTEM	-	-	-	-	-	-	-	-	-	81,983	81,983	68,700	13,283
IFR	90076012	IFR-ADMIN OVERHEAD-INFO TECHNOLOGY	-	-	-	-	-	-	-	-	-	118,097	118,097	131,852	(13,755)
IFR	90081000	IFR-COMPUTER CENTER	-	-	-	-	-	-	-	-	-	1,775	1,775	1,420	355
IFR	90083500	IFR-INFORMATION TECHNOLOGY	-	-	-	-	-	-	-	-	-	10,723	10,723	9,420	1,303
SUTRA	96080100	SUMMER SESSION-INFORMATION TECHNOLOGY	1.00	-	1.00	39,600	-	-	-	147,681	147,681	-	187,281	176,920	10,361
DIFR	87095500	RES. HALLS-NETWORKING	-	-	-	-	-	-	-	-	-	360,100	360,100	360,100	-
RF	1048401	RF SUPPORT & DEVELOPMENT-RAITN/WESTNET	-	-	-	-	-	-	-	-	-	1,004	1,004	1,004	-
CWS	21151581	CWS-IT SUPPORT SERVICES	-	-	-	-	-	-	-	50,000	50,000	-	50,000	50,000	-
BASC	82-798	HOSTING-DEAN LITS/LIBRARY	-	-	-	-	-	-	-	-	-	1,000	1,000	1,000	-
		* TOTAL *	37.00	-	37.00	2,717,008	1,200	118,000	-	233,681	351,681	1,524,155	4,594,044	4,419,368	174,676
STATE	86040500	LIBRARY	26.50	-	26.50	1,456,300	-	15,600	-	65,000	80,600	881,878	2,418,778	2,388,864	29,914
STATE	86011505	FACULTY SCHOLARSHIP-LIBRARY	-	-	-	-	-	-	-	-	-	6,765	6,765	-	6,765
STATE	85048015	U-WIDE ELSEVIER CONTRACT	-	-	-	-	-	-	-	-	-	63,500	63,500	63,464	36
STATE	84082115	U-WIDE RECHARGE-LAIP	-	-	-	-	-	-	-	-	-	47,369	47,369	56,319	(8,950)
IFR	90016809	TECHNOLOGY FEE-LIBRARY	-	-	-	-	-	-	-	20,000	20,000	54,000	74,000	74,000	-
IFR	90040500	IFR-LIBRARY BADGE REPLACEMENT	-	-	-	-	-	-	-	-	-	2,343	2,343	2,358	(15)
IFR	90040600	IFR-LIBRARY MATERIALS REPLACEMENT	-	-	-	-	-	-	-	-	-	10,945	10,945	10,906	39
IFR	90041500	IFR-LIBRARY COPY CENTER	-	-	-	-	-	-	-	-	-	-	-	1,848	(1,848)
IFR	91020132	IFR-REL. TIME-LIBRARY	-	-	-	-	-	-	-	-	-	16,216	16,216	14,284	1,932
IFR	91044900	IFR-LIBRARY FINES	-	-	-	-	-	-	-	-	-	17,644	17,644	13,807	3,837
SUTRA	96040100	SUMMER SESSION-LIBRARY	0.50	-	0.50	26,100	-	-	-	63,900	63,900	96,000	186,000	194,014	(8,014)
STABILIZA	24040300	STABILIZATION-LIBRARY	-	-	-	-	-	-	-	-	-	-	-	9,349	(9,349)
CWS	21151559	CWS-LIBRARY	-	-	-	-	-	-	-	72,000	72,000	-	72,000	72,000	-
		* TOTAL *	27.00	-	27.00	1,482,400	-	15,600	-	220,900	236,500	1,196,660	2,915,560	2,901,213	14,347
IFR	90016801	TECHNOLOGY FEE-GENERAL	-	-	-	-	-	-	-	-	-	-	-	25,000	(25,000)
IFR	90016827	TECHNOLOGY FEE-TOWER LAB	-	-	-	-	-	-	-	4,000	4,000	4,000	8,000	8,000	-
IFR	90016828	TECHNOLOGY FEE-PRINTING REIMBURSEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR	90016850	TECHNOLOGY FEE-UNALLOC. PROJECTS	-	-	-	-	-	-	-	-	-	43,529	43,529	682,007	(638,478)
IFR	90016851	TECHNOLOGY FEE-NETWORK UPGRADE	-	-	-	-	-	-	-	-	-	425,288	425,288	207,000	218,288
IFR	90016852	TECHNOLOGY FEE - E-MAIL PROJECT	-	-	-	-	-	-	-	-	-	46,960	46,960	-	46,960
IFR	90016853	TECHNOLOGY FEE - IOU RESERVE	-	-	-	-	-	-	-	-	-	-	-	21,500	(21,500)
IFR	90016854	TECHNOLOGY FEE - EMPLOYEE PC REPLACEMENT	-	-	-	-	-	-	-	-	-	92,584	92,584	35,000	57,584
IFR	90016855	TECHNOLOGY FEE - VDI PROJECT	-	-	-	-	-	-	-	-	-	65,347	65,347	-	65,347
IFR	90016856	TECHNOLOGY FEE - IMAGING PROJECT	-	-	-	-	-	-	-	-	-	82,000	82,000	-	82,000
IFR	90016857	TECHNOLOGY FEE - CLASSROOM UPGRADES	-	-	-	-	-	-	-	-	-	110,000	110,000	-	110,000
U-WIDE	84083015	SCAP	-	-	-	-	-	-	-	-	-	108,891	108,891	138,695	(29,804)

DEPARTMENTAL ALLOCATIONS - 2010-11

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	2010-11		2009-10	CHANGE	
						PSR BASE SALARIES	AND HOLIDAY PAY				TEMPORARY SERVICE	TOTAL OTPS	TOTAL ALLOCATIONS	TOTAL ALLOCATIONS		
COLLEGE FUND		BROCKPORT FOUNDATION / JOB SHOP	-	-	-	-	-	-	-	-	-	25,000	25,000	25,000	-	
		* TOTAL *	-	-	-	-	-	-	-	4,000	4,000	1,003,599	1,007,599	1,142,202	(134,603)	
STATE	86074000	RESEARCH, ANALYSIS & PLANNING	4.00	-	4.00	289,300	-	-	-	7,600	7,600	5,250	302,150	192,150	110,000	
CWS	21151593	CWS-RESEARCH, ANALYSIS & PLANNING	-	-	-	-	-	-	-	-	-	-	-	-	-	
		* TOTAL *	4.00	-	4.00	289,300	-	-	-	7,600	7,600	5,250	302,150	192,150	110,000	
<b>** LIBRARY &amp; INFORMATION TECH SERV TOTAL **</b>			<b>68.00</b>	<b>-</b>	<b>68.00</b>	<b>4,488,708</b>	<b>1,200</b>	<b>133,600</b>	<b>-</b>	<b>466,181</b>	<b>599,781</b>	<b>3,729,664</b>	<b>8,819,353</b>	<b>8,654,933</b>	<b>164,420</b>	
ALLOCATION SUMMARY BY FUND																
STATE			66.50	-	66.50	4,423,008	1,200	133,600	-	72,600	206,200	1,076,407	5,706,815	5,452,750	254,065	
		U-WIDE	-	-	-	-	-	-	-	-	-	108,891	108,891	138,695	(29,804)	
		IFR	-	-	-	-	-	-	-	60,000	60,000	2,061,262	2,121,262	2,174,101	(52,839)	
		SUTRA	1.50	-	1.50	65,700	-	-	-	211,581	211,581	96,000	373,281	370,934	2,347	
		DIFR	-	-	-	-	-	-	-	-	-	360,100	360,100	360,100	-	
		STABILIZATION	-	-	-	-	-	-	-	-	-	-	-	9,349	(9,349)	
		RF	-	-	-	-	-	-	-	-	-	1,004	1,004	1,004	-	
		BASC	-	-	-	-	-	-	-	-	-	1,000	1,000	1,000	-	
		CWS	-	-	-	-	-	-	-	122,000	122,000	-	122,000	122,000	-	
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	25,000	25,000	25,000	-	
		EOC	-	-	-	-	-	-	-	-	-	-	-	-	-	
		TOTAL	<b>68.00</b>	<b>-</b>	<b>68.00</b>	<b>4,488,708</b>	<b>1,200</b>	<b>133,600</b>	<b>-</b>	<b>466,181</b>	<b>599,781</b>	<b>3,729,664</b>	<b>8,819,353</b>	<b>8,654,933</b>	<b>164,420</b>	
<b>PROVOST'S OFFICE</b>																
STATE	86071000	VP-ACADEMIC AFFAIRS	4.00	-	4.00	514,600	-	7,400	-	-	7,400	960,190	1,482,190	1,440,382	41,808	
STATE	86006000	SPECIAL PROJECTS	-	-	-	-	-	-	-	2,415,700	2,415,700	-	2,415,700	1,504,965	910,735	
STATE	86011000	FACULTY DEVELOPMENT	-	-	-	-	-	-	-	-	-	31,547	31,547	65,914	(34,367)	
STATE	86059200	AMERICAN DEMOCRACY PROJECT	-	-	-	-	-	-	-	-	-	25,000	25,000	25,000	-	
STATE	86080100	MIDDLE STATES ACCREDITATION	-	-	-	-	-	-	-	-	-	8,000	8,000	-	8,000	
IFR	91020108	IFR-REL. TIME-VP ACADEMIC AFFAIRS	-	-	-	-	-	-	-	-	-	-	-	-	-	
U-WIDE	86009601	ACADEMIC EQUIPMENT REPLACEMENT	-	-	-	-	-	-	-	-	-	128,700	128,700	149,500	(20,800)	
STABILIZA	24000901	ACAD AFF BUDGET REDUCTION-PROVOST	-	-	-	-	-	-	-	-	-	111,387	111,387	-	111,387	
STABILIZA	24000902	ACAD AFF BUDGET REDUCTION-VICE PROVOST	-	-	-	-	-	-	-	-	-	44,519	44,519	-	44,519	
STABILIZA	24000903	ACAD AFF BUDGET REDUCTION-BUSINESS	-	-	-	-	-	-	-	-	-	8,050	8,050	-	8,050	
STABILIZA	24000904	ACAD AFF BUDGET REDUCTION-ARTS, HUMANITIE	-	-	-	-	-	-	-	-	-	28,014	28,014	-	28,014	
STABILIZA	24000905	ACAD AFF BUDGET REDUCTION-SCIENCE & MATH	-	-	-	-	-	-	-	-	-	17,508	17,508	-	17,508	
STABILIZA	24000906	ACAD AFF BUDGET REDUCTION-HEALTH & HUMAN	-	-	-	-	-	-	-	-	-	14,990	14,990	-	14,990	
STABILIZA	24000907	ACAD AFF BUDGET REDUCTION-EDUCATION & HL	-	-	-	-	-	-	-	-	-	17,390	17,390	-	17,390	
STABILIZA	24000908	ACAD AFF BUDGET REDUCTION-GRADUATE EDUC	-	-	-	-	-	-	-	-	-	6,650	6,650	-	6,650	
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	-	-	-	-	-	-	-	-	-	20,225	20,225	14,429	5,796	
BASC	82-796	SCHOLARS DAY	-	-	-	-	-	-	-	-	-	7,000	7,000	4,000	3,000	
BASC	82-797	FALL ACADEMIC CONVOCATION	-	-	-	-	-	-	-	-	-	3,500	3,500	3,500	-	
BASC	82-799	LEARNING COMMUNITIES	-	-	-	-	-	-	-	-	-	1,000	1,000	1,000	-	
BASC	82-801	HOSTING-BROCKPORT/MAYNOOTH	-	-	-	-	-	-	-	-	-	-	-	1,000	(1,000)	
		* TOTAL *	4.00	-	4.00	514,600	-	7,400	2,415,700	5,000	2,428,100	1,498,270	4,440,970	3,279,290	1,161,680	
STATE	86006200	GLOBAL INTERDEPEND/CULTURAL DIVERSITY	-	-	-	-	-	-	-	-	-	22,654	22,654	18,000	4,654	
STATE	86019501	DIVERSITY PROG-CULTURAL DIVERSITY CONFER	-	-	-	-	-	-	-	-	-	-	-	-	-	
STATE	86019502	DIVERSITY PROG-MULTICULTURAL RECEPTION	-	-	-	-	-	-	-	-	-	-	-	-	-	
STATE	86019503	DIVERSITY PROG-MLK DINNER & RECEPTION	-	-	-	-	-	-	-	-	-	-	-	-	-	
STATE	86019504	DIVERSITY PROG-INTERNATIONAL FESTIVAL	-	-	-	-	-	-	-	-	-	-	-	-	-	
STATE	86019505	DIVERSITY PROG-CONFERENCES/PROF DEVELOP	-	-	-	-	-	-	-	-	-	-	-	-	-	
STATE	86019506	DIVERSITY PROG-MISC	-	-	-	-	-	-	-	-	-	-	-	20,000	(20,000)	
STATE	86019599	DIVERSITY PROG-UNALLOCATED	-	-	-	-	-	-	-	-	-	38,700	38,700	66,356	(27,656)	
		* TOTAL *	-	-	-	-	-	-	-	-	-	61,354	61,354	104,356	(43,002)	
STATE	50000100	PROFESSIONAL EDUCATION UNIT	7.50	-	7.50	397,200	-	-	-	-	-	23,000	420,200	390,600	29,600	
CWS	21156511	CWS-PROFESSIONAL EDUCATION UNIT	-	-	-	-	-	-	-	4,200	4,200	-	4,200	4,200	-	
		* TOTAL *	7.50	-	7.50	397,200	-	-	-	4,200	4,200	23,000	424,400	394,800	29,600	
<b>** PROVOST'S OFFICE TOTAL **</b>			<b>11.50</b>	<b>-</b>	<b>11.50</b>	<b>911,800</b>	<b>-</b>	<b>7,400</b>	<b>2,415,700</b>	<b>9,200</b>	<b>2,432,300</b>	<b>1,582,624</b>	<b>4,926,724</b>	<b>3,778,446</b>	<b>1,148,278</b>	
ALLOCATION SUMMARY BY FUND																
STATE			11.50	-	11.50	911,800	-	7,400	2,415,700	-	2,423,100	1,109,091	4,443,991	3,531,217	912,774	
		U-WIDE	-	-	-	-	-	-	-	-	-	128,700	128,700	149,500	(20,800)	
		IFR	-	-	-	-	-	-	-	-	-	-	-	-	-	
		SUTRA	-	-	-	-	-	-	-	-	-	-	-	-	-	
		DIFR	-	-	-	-	-	-	-	-	-	-	-	-	-	
		STABILIZATION	-	-	-	-	-	-	-	-	-	248,508	248,508	-	248,508	
		RF	-	-	-	-	-	-	-	-	-	54,600	54,600	54,600	-	
		BASC	-	-	-	-	-	-	-	-	-	41,725	41,725	33,929	7,796	
		CWS	-	-	-	-	-	-	-	9,200	9,200	-	9,200	9,200	-	
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-	-	-	
		EOC	-	-	-	-	-	-	-	-	-	-	-	-	-	

DEPARTMENTAL ALLOCATIONS - 2010-11

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	2010-11		2009-10		CHANGE	
						PSR BASE SALARIES	AND HOLIDAY PAY				TEMPORARY SERVICE	TOTAL ALLOCATIONS	TOTAL ALLOCATIONS				
		TOTAL	11.50	-	11.50	911,800	-	7,400	2,415,700	9,200	2,432,300	1,582,624	4,926,724	3,778,446	1,148,278		
<b>ACADEMIC AFFAIRS TOTAL</b>																	
		STATE	176.32	338.62	514.94	35,370,108	2,200	267,100	2,415,700	432,800	3,115,600	4,325,968	42,813,876	41,175,001	1,638,875		
		U-WIDE	2.00	6.00	8.00	483,349	-	86,232	-	-	86,232	248,971	818,552	921,415	(102,863)		
		IFR	-	-	-	-	-	15,250	-	263,400	278,650	2,785,419	3,064,069	3,323,221	(259,152)		
		SUTRA	3.32	1.00	4.32	291,500	-	47,222	847,959	250,981	1,146,162	3,501,077	4,938,739	4,834,148	104,591		
		DIFR	-	-	-	-	-	-	-	-	360,100	360,100	360,100	-			
		STABILIZATION	-	-	-	-	-	-	-	-	321,620	321,620	321,620	97,259	224,361		
		RF	-	-	-	-	-	-	-	-	350,854	350,854	350,854	347,216	3,638		
		BASC	-	-	-	-	-	-	-	-	59,725	59,725	52,929	6,796			
		CWS	-	-	-	-	-	-	-	417,892	417,892	417,892	417,892	-			
		COLLEGE FUND	-	-	-	-	-	-	-	-	25,000	25,000	25,000	-			
		EOC	-	-	-	-	-	-	-	-	-	-	-	-			
		TOTAL	181.64	345.62	527.26	36,144,957	2,200	415,804	3,263,659	1,365,073	5,044,536	11,978,734	53,170,427	51,554,181	1,616,246		
<b>ADMINISTRATION &amp; FINANCE</b>																	
<b>FACILITIES &amp; PLANNING</b>																	
STATE	8606100	M&OP-ADMINISTRATION	5.00	-	5.00	434,000	-	61,600	-	6,000	67,600	216,152	717,752	527,267	190,485		
STATE	8406100	SIGN SHOP	-	-	-	-	-	-	-	-	-	100	100	100	-		
STATE	86060300	CUSTODIAL SERVICE	55.50	-	55.50	1,931,625	12,000	41,200	-	-	41,200	90,000	2,074,825	2,063,200	11,625		
STATE	86060800	REFUSE COLLECTION	-	-	-	-	-	-	-	-	-	30,000	30,000	33,000	(3,000)		
STATE	86061500	MAINTENANCE-BUILDINGS	14.00	-	14.00	640,550	10,000	15,000	-	5,000	20,000	31,000	701,550	694,500	7,050		
STATE	86062000	MAINTENANCE-BLDG. UTILITY SYSTEMS	4.00	-	4.00	198,400	12,000	-	-	-	-	264,600	475,000	521,600	(46,600)		
STATE	86062500	MAINTENANCE-GROUNDS	10.00	-	10.00	358,400	25,000	-	-	20,000	20,000	67,000	470,400	441,300	29,100		
STATE	86063000	MAINTENANCE-MOTORIZED EQUIPMENT	3.00	-	3.00	134,800	4,000	-	-	2,000	2,000	83,000	223,800	223,600	200		
STATE	86063100	MOVING & TRUCKING	5.00	-	5.00	172,700	5,000	-	-	20,000	20,000	8,000	205,700	183,800	21,900		
STATE	86063400	KEY & LOCK CONTROL	-	-	-	-	-	-	-	-	-	6,000	6,000	6,000	-		
STATE	86063900	UTILITIES PLANT	5.00	-	5.00	278,150	20,000	-	-	-	-	55,000	353,150	349,300	3,850		
STATE	86064200	EMPLOYEE TRAINING	-	-	-	-	-	-	-	-	-	20,000	20,000	25,000	(5,000)		
STATE	86065500	MAINTENANCE (MECHANICAL) STORES	3.00	-	3.00	123,800	1,000	-	-	-	-	-	124,800	120,200	4,600		
		* TOTAL *	104.50	-	104.50	4,272,425	89,000	117,800	-	53,000	170,800	870,852	5,403,077	5,188,867	214,210		
SUTRA	9606100	SUMMER SESSION-M&O PLANT	-	-	-	-	-	-	-	-	-	80,100	80,100	99,071	(18,971)		
IFR	90060500	IFR-FURNITURE RECYCLING	-	-	-	-	-	-	-	-	-	1,620	1,620	6,000	(4,380)		
IFR	90061000	IFR-PLANT MANAGEMENT	-	-	-	-	-	-	-	4,200	4,200	76,300	80,500	48,100	32,400		
IFR	90065600	IFR-ENGRAVING	-	-	-	-	-	-	-	-	-	14,200	14,200	4,260	9,940		
IFR	90068000	IFR-ENERGY REBATE PROGRAM	-	-	-	-	-	-	-	-	-	202,200	202,200	217,200	(15,000)		
IFR	90076016	IFR-ADMIN OVERHEAD-FACILITIES	-	-	-	-	-	-	-	-	-	155,650	150,155	5,495			
IFR	91062003	IFR-M&O OVERHEAD-FACILITIES	-	-	-	-	-	-	-	-	-	231,000	231,000	204,448	26,552		
IFR	90081701	IFR-PARKING FEE-M&O	-	-	-	-	-	-	-	-	-	85,900	85,900	125,000	(39,100)		
IFR	90081706	IFR-PARKING-MINOR REPAIR PROJECTS	-	-	-	-	-	-	-	-	-	117,700	117,700	99,000	18,700		
RF	1048399	RF SUPPORT & DEVELOPMENT-SPACE USEAGE	-	-	-	-	-	-	-	-	-	25,613	25,613	26,606	(993)		
CWS	21151569	CWS-FACILITIES & PLANNING	-	-	-	-	-	-	-	27,000	27,000	-	27,000	25,000	2,000		
BASC	82-727	HOSTING-ASST VP FACILITIES	-	-	-	-	-	-	-	-	-	2,700	2,700	2,916	(216)		
		* TOTAL *	-	-	-	-	-	-	-	31,200	31,200	992,983	1,024,183	1,007,756	16,427		
DIFR	87090100	RES. HALLS-M&OP-ADMINISTRATION	6.00	-	6.00	353,300	1,200	1,200	-	-	1,200	34,000	389,700	380,900	8,800		
DIFR	87090300	RES. HALLS-CUSTODIAL SERVICE	21.50	-	21.50	712,775	10,000	-	-	38,000	38,000	65,000	825,775	814,000	11,775		
DIFR	87090500	RES. HALLS-FURNITURE MAINT	2.00	-	2.00	86,600	5,000	-	-	-	-	3,000	94,600	90,900	3,700		
DIFR	87090800	RES. HALLS-REFUSE COLLECTION	-	-	-	-	-	-	-	-	-	35,000	35,000	35,000	-		
DIFR	87091500	RES. HALLS-MAINTENANCE-BUILDINGS	14.00	-	14.00	599,575	12,000	35,000	-	4,000	39,000	30,000	680,575	698,900	(18,325)		
DIFR	87092000	RES. HALLS-MAINT-BLDG. UTIL. SYS.	4.00	-	4.00	166,400	10,000	-	-	-	-	160,000	336,400	327,000	9,400		
DIFR	87092500	RES. HALLS-MAINTENANCE-GROUNDS	2.00	-	2.00	70,600	5,000	-	-	11,700	11,700	16,200	103,500	102,400	1,100		
DIFR	87093000	RES. HALLS-MAINTENANCE-MOTORIZED EQUIPM	-	-	-	-	-	-	-	4,000	4,000	28,000	32,000	13,000	19,000		
DIFR	87093100	RES. HALLS-MOVING & TRUCKING	1.00	-	1.00	34,400	20,000	-	-	20,000	20,000	14,000	88,400	89,700	(1,300)		
DIFR	87093400	RES. HALLS-KEY & LOCK CONTROL	-	-	-	-	-	-	-	-	-	20,000	20,000	10,300	9,700		
DIFR	87093900	RES. HALLS-UTILITIES PLANT	7.00	-	7.00	386,775	22,000	-	-	-	-	25,000	433,775	416,300	17,475		
		* TOTAL *	57.50	-	57.50	2,410,425	85,200	36,200	-	77,700	113,900	430,200	3,039,725	2,978,400	61,325		
DIFR	87090200	RES. HALLS-M&OP-ADMIN-TOWNHOMES	0.50	-	0.50	14,100	-	-	-	-	-	2,000	16,100	2,000	14,100		
DIFR	87090400	RES. HALLS-CUSTODIAL-TOWNHOMES	-	-	-	-	3,400	-	-	12,000	12,000	8,000	23,400	33,500	(10,100)		
DIFR	87090600	RES. HALLS-FURNITURE MAINT-TOWNHOMES	-	-	-	-	-	-	-	-	-	500	500	500			
DIFR	87090900	RES. HALLS-REFUSE COLLECT-TOWNHOMES	-	-	-	-	-	-	-	-	-	1,200	1,200	6,000	(4,800)		
DIFR	87091600	RES. HALLS-MAINT-BLDGS-TOWNHOMES	1.00	-	1.00	35,375	3,000	6,200	-	-	6,200	9,500	54,075	50,700	3,375		
DIFR	87092100	RES. HALLS-MAINT-BLDG. UTIL. SYS-TOWNHOMES	-	-	-	-	-	-	-	-	-	15,000	15,000	10,000	5,000		
DIFR	87092600	RES. HALLS-MAINT-GROUNDS-TOWNHOMES	1.00	-	1.00	36,800	3,500	-	-	4,000	4,000	10,000	54,300	50,100	4,200		
DIFR	87094000	RES. HALLS-UTILITIES PLANT-TOWNHOMES	1.00	-	1.00	34,800	500	-	-	-	-	4,600	39,900	36,800	3,100		
		* TOTAL *	3.50	-	3.50	121,075	10,400	6,200	-	16,000	22,200	50,800	204,475	189,600	14,875		
STATE	86080500	AUTOMOTIVE	-	-	-	-	-	-	-	8,000	8,000	20,000	28,000	30,000	(2,000)		



DEPARTMENTAL ALLOCATIONS - 2010-11

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	2010-11 TOTAL ALLOCATIONS	2009-10 TOTAL ALLOCATIONS	CHANGE
IFR	90080500	IFR-AUTOMOTIVE * TOTAL *	-	-	-	-	-	-	-	8,000	8,000	2,200	2,200	18,080	(15,880)
													30,200	48,080	(17,880)
STATE	86084500	MAIL & MESSENGER	4.00	-	4.00	135,600	-	-	-	2,500	2,500	30,000	168,100	167,200	900
IFR	90084500	IFR-MAIL	-	-	-	-	-	-	-	-	-	24,400	24,400	34,340	(9,940)
CWS	21151583	CWS-MAIL * TOTAL *	4.00	-	4.00	135,600	-	-	-	10,000	10,000	-	10,000	10,000	-
												54,400	202,500	211,540	(9,040)
STATE	86088500	SHIPPING/RECEIVING	1.00	-	1.00	41,400	-	-	-	2,500	2,500	1,500	45,400	41,700	3,700
IFR	90088500	IFR-SHIPPING/RECEIVING * TOTAL *	1.00	-	1.00	41,400	-	-	-	-	-	2,500	2,500	3,152	(652)
												4,000	47,900	44,852	3,048
<b>** FACILITIES &amp; PLANNING TOTAL **</b>			<b>170.50</b>	<b>-</b>	<b>170.50</b>	<b>6,980,925</b>	<b>184,600</b>	<b>160,200</b>	<b>-</b>	<b>200,900</b>	<b>361,100</b>	<b>2,425,435</b>	<b>9,952,060</b>	<b>9,669,095</b>	<b>282,965</b>
ALLOCATION SUMMARY BY FUND															
STATE			109.50	-	109.50	4,449,425	89,000	117,800	-	66,000	183,800	922,352	5,644,577	5,427,767	216,810
		U-WIDE	-	-	-	-	-	-	-	-	-	-	-	-	-
		IFR	-	-	-	-	-	-	-	4,200	4,200	913,670	917,870	909,735	8,135
		SUTRA	-	-	-	-	-	-	-	-	-	80,100	80,100	99,071	(18,971)
		DIFR	61.00	-	61.00	2,531,500	95,600	42,400	-	93,700	136,100	481,000	3,244,200	3,168,000	76,200
		STABILIZATION	-	-	-	-	-	-	-	-	-	-	-	-	-
		RF	-	-	-	-	-	-	-	-	-	25,613	25,613	26,606	(993)
		BASC	-	-	-	-	-	-	-	-	-	2,700	2,700	2,916	(216)
		CWS	-	-	-	-	-	-	-	37,000	37,000	-	37,000	35,000	2,000
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-	-	-
		EOC	-	-	-	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL</b>	<b>170.50</b>	<b>-</b>	<b>170.50</b>	<b>6,980,925</b>	<b>184,600</b>	<b>160,200</b>	<b>-</b>	<b>200,900</b>	<b>361,100</b>	<b>2,425,435</b>	<b>9,952,060</b>	<b>9,669,095</b>	<b>282,965</b>
<b>FINANCE &amp; MANAGEMENT</b>															
STATE	86079000	STUDENT ACCOUNTS	10.50	-	10.50	484,900	4,000	-	-	-	-	-	488,900	457,200	31,700
IFR	90075001	IFR-TIME PAYMENT PLAN-STUDENT ACCOUNTS	-	-	-	-	-	-	-	-	-	50,000	50,000	50,000	-
IFR	90076006	IFR-ADMIN OVERHEAD-ACCOUNTING	1.00	-	1.00	37,900	-	-	-	13,500	13,500	2,500	53,900	53,600	300
IFR	90076900	IFR-ATTORNEY GENERAL INTEREST	0.50	-	0.50	20,100	-	-	-	-	-	3,000	23,100	22,500	600
IFR	90079001	IFR-STUD HEALTH INSUR ADMIN FEE-STUDENT AC	-	-	-	-	-	-	-	-	-	10,000	10,000	15,000	(5,000)
IFR	91073300	IFR-RETURNED CHECK FEE	-	-	-	-	-	-	-	-	-	500	500	500	-
IFR	91077100	IFR-LATE PAYMENT FEE	0.50	-	0.50	20,100	-	-	-	-	-	4,000	24,100	21,500	2,600
SUTRA	96071100	SUMMER SESSION-STUDENT ACCOUNTS	-	-	-	-	-	-	-	-	-	3,000	3,000	3,500	(500)
CWS	21151573	CWS-ACCOUNTING	-	-	-	-	-	-	-	4,000	4,000	-	4,000	4,000	-
CWS	21151579	CWS-STUDENT ACCOUNTS	-	-	-	-	-	-	-	6,000	6,000	-	6,000	6,000	-
BASC	82-717	EMERGENCY LOANS * TOTAL *	12.50	-	12.50	563,000	4,000	-	-	23,500	23,500	74,000	664,500	634,800	29,700
STATE	86075000	BUDGETING	2.75	-	2.75	174,900	-	-	-	-	-	-	174,900	171,900	3,000
DIFR	87095301	RES. HALLS-ADMIN. OVERHEAD	0.25	-	0.25	23,700	-	-	-	-	-	-	23,700	23,900	(200)
IFR	90076005	IFR-ADMIN OVERHEAD-BUDGETING * TOTAL *	3.00	-	3.00	198,600	-	-	-	-	-	2,450	2,450	3,000	(550)
												2,450	201,050	198,800	2,250
STATE	86074500	FINANCE & MANAGEMENT	1.00	-	1.00	94,900	200	18,000	-	-	18,000	26,611	139,711	119,800	19,911
IFR	90076004	IFR-ADMIN OVERHEAD-FINANCE & MANAGEMENT	-	-	-	-	-	-	-	-	-	6,300	6,300	6,600	(300)
IFR	90076019	IFR-ADMIN OVERHEAD-ECOMMERCE	-	-	-	-	-	-	-	-	-	40,000	40,000	-	40,000
BASC	82-724	HOSTING-FINANCE & MANAGEMENT * TOTAL *	1.00	-	1.00	94,900	200	18,000	-	-	18,000	73,411	186,511	126,900	59,611
IFR	90020800	IFR-RESEARCH GRANTS	-	-	-	-	-	-	-	-	-	3,000	3,000	3,000	-
RF	1018028	RF SUPPORT & DEVELOPMENT-POSTAWARD	4.00	-	4.00	192,905	-	-	-	-	-	79,189	272,094	261,882	10,212
RF	1000706	BAL FIXED PRICE CONTR-INDIRECT COSTS	-	-	-	-	-	-	-	-	-	5,000	5,000	5,000	-
CWS	21151571	CWS-SPONSORED RESEARCH * TOTAL *	4.00	-	4.00	192,905	-	-	-	-	-	87,189	280,094	269,882	10,212
STATE	86087500	TELEPHONE	3.75	-	3.75	232,400	-	-	-	-	-	-	232,400	220,500	11,900
DIFR	87095900	RES. HALLS-TELEPHONE	0.85	-	0.85	43,900	-	13,500	-	22,000	35,500	211,700	291,100	288,600	2,500
IFR	90087501	IFR-ADMINISTRATIVE TELEPHONES	0.40	-	0.40	19,900	-	-	-	-	-	95,000	114,900	149,200	(34,300)
IFR	90087502	IFR-DORMITORY TELEPHONES	-	-	-	-	-	-	-	-	-	30,000	30,000	30,000	-
IFR	90087504	IFR-TELECOMM PROJECT RESERVE	-	-	-	-	-	-	-	-	-	-	-	-	-
CWS	21151587	CWS-TELEPHONE * TOTAL *	5.00	-	5.00	296,200	-	13,500	-	2,000	2,000	336,700	670,400	690,300	(19,900)
<b>** FINANCE &amp; MANAGEMENT TOTAL **</b>			<b>25.50</b>	<b>-</b>	<b>25.50</b>	<b>1,345,605</b>	<b>4,200</b>	<b>31,500</b>	<b>-</b>	<b>47,500</b>	<b>79,000</b>	<b>573,750</b>	<b>2,002,555</b>	<b>1,920,682</b>	<b>81,873</b>
TOTAL ALLOCATION SUMMARY BY FUND															
STATE			18.00	-	18.00	987,100	4,200	18,000	-	-	18,000	26,611	1,035,911	969,400	66,511
		U-WIDE	-	-	-	-	-	-	-	-	-	-	-	-	-
		IFR	2.40	-	2.40	98,000	-	-	-	13,500	13,500	246,750	358,250	354,900	3,350
		SUTRA	-	-	-	-	-	-	-	-	-	3,000	3,000	3,500	(500)
		DIFR	1.10	-	1.10	67,600	-	13,500	-	22,000	35,500	211,700	314,800	312,500	2,300
		STABILIZATION	-	-	-	-	-	-	-	-	-	-	-	-	-
		RF	4.00	-	4.00	192,905	-	-	-	-	-	84,189	277,094	266,882	10,212

DEPARTMENTAL ALLOCATIONS - 2010-11

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	2010-11 TOTAL ALLOCATIONS	2009-10 TOTAL ALLOCATIONS	CHANGE
		BASC	-	-	-	-	-	-	-	-	-	1,500	1,500	1,500	-
		CWS	-	-	-	-	-	-	-	12,000	12,000	-	12,000	12,000	-
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-	-	-
		EOC	-	-	-	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL</b>	<b>25.50</b>	<b>-</b>	<b>25.50</b>	<b>1,345,605</b>	<b>4,200</b>	<b>31,500</b>	<b>-</b>	<b>47,500</b>	<b>79,000</b>	<b>573,750</b>	<b>2,002,555</b>	<b>1,920,682</b>	<b>81,873</b>
<b>HUMAN RESOURCES</b>															
STATE	86077800	AFFIRMATIVE ACTION	5.00	-	5.00	286,500	500	-	-	1,000	1,000	9,100	297,100	307,100	(10,000)
CWS	21151577	CWS-AFFIRMATIVE ACTION	-	-	-	-	-	-	-	2,000	2,000	-	2,000	2,000	-
BASC	82-734	HOSTING-AFFIRMATIVE ACTION	-	-	-	-	-	-	-	-	-	300	300	300	-
		* TOTAL *	5.00	-	5.00	286,500	500	-	-	3,000	3,000	9,400	299,400	309,400	(10,000)
STATE	86077500	HUMAN RESOURCES	4.00	-	4.00	245,500	50	1,000	-	1,000	2,000	42,184	289,734	171,350	118,384
STATE	86077900	EMPLOYEE ASSISTANCE PROGRAM	-	-	-	12,000	-	-	-	-	-	-	12,000	12,000	-
STATE	86084101	EMPLOYEE TRAINING PROGRAMS	-	-	-	-	-	-	-	-	-	81,339	81,339	64,645	16,694
IFR	90076017	IFR-ADMIN OVERHEAD-HUMAN RESOURCES	-	-	-	-	-	-	-	-	-	8,500	8,500	10,200	(1,700)
CWS	21151576	CWS-HUMAN RESOURCES	-	-	-	-	-	-	-	8,000	8,000	-	8,000	8,000	-
U-WIDE	19682200	HUMAN RESOURCES-EOC SUPPORT	1.00	-	1.00	36,400	-	-	-	-	-	-	36,400	34,100	2,300
BASC	82-708	ANNUAL EMPLOYEE PICNIC	-	-	-	-	-	-	-	-	-	10,013	10,013	10,145	(132)
BASC	82-712	COLLEGE RECOGNITION DINNER	-	-	-	-	-	-	-	-	-	11,759	11,759	10,098	1,661
BASC	82-731	DIR OF HUMAN RESOURCES HOSTING	-	-	-	-	-	-	-	-	-	500	500	500	-
BASC	82-732	TRAINING WORKSHOPS	-	-	-	-	-	-	-	-	-	1,400	1,400	1,400	-
		* TOTAL *	5.00	-	5.00	293,900	50	1,000	-	9,000	10,000	155,695	459,645	322,438	137,207
STATE	86077000	PAYROLL	-	-	-	-	-	-	-	-	-	6,200	6,200	6,200	-
DIFR	87095302	RES. HALLS-ADMIN. OVERHEAD-PAYROLL	4.00	-	4.00	216,900	-	-	-	-	-	-	216,900	221,700	(4,800)
U-WIDE	19682200	PAYROLL-EOC SUPPORT	1.00	-	1.00	40,300	-	-	-	-	-	-	40,300	38,600	1,700
		* TOTAL *	5.00	-	5.00	257,200	-	-	-	-	-	6,200	263,400	266,500	(3,100)
		<b>** HUMAN RESOURCES TOTAL **</b>	<b>15.00</b>	<b>-</b>	<b>15.00</b>	<b>837,600</b>	<b>550</b>	<b>1,000</b>	<b>-</b>	<b>12,000</b>	<b>13,000</b>	<b>171,295</b>	<b>1,022,445</b>	<b>898,338</b>	<b>124,107</b>
<b>ALLOCATION SUMMARY BY FUND</b>															
STATE			9.00	-	9.00	544,000	550	1,000	-	2,000	3,000	138,823	686,373	561,295	125,078
U-WIDE			2.00	-	2.00	76,700	-	-	-	-	-	-	76,700	72,700	4,000
IFR			-	-	-	-	-	-	-	-	-	8,500	8,500	10,200	(1,700)
SUTRA			-	-	-	-	-	-	-	-	-	-	-	-	-
DIFR			4.00	-	4.00	216,900	-	-	-	-	-	-	216,900	221,700	(4,800)
STABILIZATION			-	-	-	-	-	-	-	-	-	-	-	-	-
RF			-	-	-	-	-	-	-	-	-	-	-	-	-
BASC			-	-	-	-	-	-	-	-	-	23,972	23,972	22,443	1,529
CWS			-	-	-	-	-	-	-	10,000	10,000	-	10,000	10,000	-
COLLEGE FUND			-	-	-	-	-	-	-	-	-	-	-	-	-
EOC			-	-	-	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL</b>	<b>15.00</b>	<b>-</b>	<b>15.00</b>	<b>837,600</b>	<b>550</b>	<b>1,000</b>	<b>-</b>	<b>12,000</b>	<b>13,000</b>	<b>171,295</b>	<b>1,022,445</b>	<b>898,338</b>	<b>124,107</b>
<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	120,100	-	-	-	10,000	10,000	73,405	203,505	209,109	(5,604)
DIFR	87093500	RES. HALLS-ENVIRON. REPAIRS/REHAB	-	-	-	-	-	-	-	-	-	4,500	4,500	4,500	-
DIFR	87095700	RES. HALLS-ENVIRONMENTAL SAFETY	1.00	-	1.00	54,000	-	-	-	-	-	11,500	65,500	62,400	3,100
IFR	90063500	IFR-HAZARDOUS WASTE DISPOSAL	-	-	-	-	-	-	-	-	-	4,963	4,963	9,800	(4,837)
CWS	21156510	CWS-ENVIRONMENTAL HEALTH & SAFETY	-	-	-	-	-	-	-	4,000	4,000	-	4,000	6,000	(2,000)
		<b>** ENVIRONMENTAL HEALTH &amp; SAFETY TOTAL **</b>	<b>3.00</b>	<b>-</b>	<b>3.00</b>	<b>174,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,000</b>	<b>14,000</b>	<b>104,368</b>	<b>292,468</b>	<b>301,809</b>	<b>(9,341)</b>
<b>TOTAL ALLOCATION SUMMARY BY FUND</b>															
STATE			2.00	-	2.00	120,100	-	-	-	10,000	10,000	83,405	213,505	219,109	(5,604)
U-WIDE			-	-	-	-	-	-	-	-	-	-	-	-	-
IFR			-	-	-	-	-	-	-	-	-	4,963	4,963	9,800	(4,837)
SUTRA			-	-	-	-	-	-	-	-	-	-	-	-	-
DIFR			1.00	-	1.00	54,000	-	-	-	-	-	16,000	70,000	66,900	3,100
STABILIZATION			-	-	-	-	-	-	-	-	-	-	-	-	-
RF			-	-	-	-	-	-	-	-	-	-	-	-	-
BASC			-	-	-	-	-	-	-	-	-	-	-	-	-
CWS			-	-	-	-	-	-	-	4,000	4,000	-	4,000	6,000	(2,000)
COLLEGE FUND			-	-	-	-	-	-	-	-	-	-	-	-	-
EOC			-	-	-	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL</b>	<b>3.00</b>	<b>-</b>	<b>3.00</b>	<b>174,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,000</b>	<b>14,000</b>	<b>104,368</b>	<b>292,468</b>	<b>301,809</b>	<b>(9,341)</b>
<b>PROCUREMENT &amp; PAYMENT SERVICES</b>															
STATE	86076000	PURCHASING	6.00	-	6.00	321,600	-	-	-	-	-	-	321,600	315,100	6,500
DIFR	87095304	RES. HALLS-ADMIN. OVERHEAD-PURCHASING	3.50	-	3.50	162,200	-	-	-	-	-	-	162,200	156,300	5,900
IFR	90076007	IFR-ADMIN OVERHEAD-PROCUREMENT & PAYMENT	-	-	-	-	-	-	-	2,000	2,000	12,900	14,900	17,800	(2,900)
IFR	90076009	IFR-ADMIN OVERHEAD-PROPERTY CONTROL	-	-	-	-	-	-	-	550	550	550	1,100	4,050	(2,950)
U-WIDE	19682200	EOC CAMPUS SUPPORT	1.00	-	1.00	36,400	-	-	-	-	-	-	36,400	29,400	7,000
CWS	21151574	CWS-PURCHASING	-	-	-	-	-	-	-	10,000	10,000	-	10,000	10,000	-

DEPARTMENTAL ALLOCATIONS - 2010-11

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	2010-11 TOTAL ALLOCATIONS	2009-10 TOTAL ALLOCATIONS	CHANGE
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>520,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,550</b>	<b>12,550</b>	<b>13,800</b>	<b>546,550</b>	<b>533,000</b>	<b>13,550</b>
		TOTAL ALLOCATION SUMMARY BY FUND													
		STATE	6.00	-	6.00	321,600	-	-	-	-	-	-	321,600	315,100	6,500
		U-WIDE	1.00	-	1.00	36,400	-	-	-	-	-	-	36,400	29,400	7,000
		IFR	-	-	-	-	-	-	-	2,550	2,550	13,450	16,000	21,850	(5,850)
		SUTRA	-	-	-	-	-	-	-	-	-	-	-	-	-
		DIFR	3.50	-	3.50	162,200	-	-	-	-	-	-	162,200	156,300	5,900
		STABILIZATION	-	-	-	-	-	-	-	-	-	-	-	-	-
		RF	-	-	-	-	-	-	-	-	-	-	-	-	-
		BASC	-	-	-	-	-	-	-	-	-	350	350	350	-
		CWS	-	-	-	-	-	-	-	10,000	10,000	-	10,000	10,000	-
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-	-	-
		EOC	-	-	-	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL</b>	<b>10.50</b>	<b>-</b>	<b>10.50</b>	<b>520,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,550</b>	<b>12,550</b>	<b>13,800</b>	<b>546,550</b>	<b>533,000</b>	<b>13,550</b>
		<b>VICE PRESIDENT - ADMINISTRATION &amp; FINANCE</b>													
STATE	86072000	VP-ADMINISTRATIVE SERVICES	2.00	-	2.00	205,500	-	-	-	3,000	3,000	77,551	286,051	290,635	(4,584)
DIFR	87095305	RES. HALLS-ADMIN. OVERHEAD-VP ADMIN	-	-	-	-	-	-	-	-	-	13,700	13,700	13,700	-
IFR	90076001	IFR-ADMIN OVERHEAD-GENERAL	-	-	-	-	-	-	-	-	-	2,500	2,500	3,000	(500)
IFR	90076003	IFR-ADMIN OVERHEAD-VP ADMIN SERVICES	-	-	-	-	-	-	-	-	-	4,500	4,500	5,400	(900)
IFR	90076018	IFR-ADMIN OVERHEAD-ADMIN RESERVES	-	-	-	-	-	-	-	-	-	198,036	198,036	266,551	(68,515)
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	1,330	-
RF	1059288-1	RF TECHNOLOGY TRANSFER	-	-	-	-	-	-	-	-	-	6,385	6,385	11,755	(5,370)
RF	1065938-1	RF BOAT INSURANCE & STORAGE	-	-	-	-	-	-	-	-	-	3,240	3,240	6,670	(3,430)
BASC	82-720	STUDENT/STAFF INTERACTION	-	-	-	-	-	-	-	-	-	250	250	250	-
BASC	82-725	CONTINGENCY-ADMIN SERVICES	-	-	-	-	-	-	-	-	-	4,133	4,133	2,633	1,500
BASC	82-774	CAMP ABILITIES	-	-	-	-	-	-	-	-	-	15,000	15,000	15,000	-
BASC	82-775	HOSTING-VP-ADMIN & FINANCE	-	-	-	-	-	-	-	-	-	4,900	4,900	4,900	-
		* TOTAL *	2.00	-	2.00	205,500	-	-	-	5,000	5,000	331,525	542,025	623,824	(81,799)
STATE	86089500	WELCOME CENTER	-	-	-	161,163	-	20,000	-	-	20,000	-	181,163	-	181,163
IFR	90081704	IFR-PARKING FEE-ADMINISTRATION	3.80	-	3.80	837	4,000	-	-	16,000	16,000	78,895	99,732	245,727	(145,995)
IFR	90081901	IFR-PARKING FINES-ADMINISTRATION	1.00	-	1.00	28,800	-	800	-	16,000	16,800	35,000	80,600	127,600	(47,000)
CWS	21151591	CWS-PARKING	-	-	-	-	-	-	-	2,000	2,000	-	2,000	2,000	-
BASC	82-728	PARKING-TEACHING EMERITI	-	-	-	-	-	-	-	-	-	50	50	50	-
		* TOTAL *	4.80	-	4.80	190,800	4,000	20,800	-	34,000	54,800	113,945	363,545	375,377	(11,832)
		<b>** VICE PRESIDENT - ADMIN &amp; FINANCE TOTAL **</b>	<b>6.80</b>	<b>-</b>	<b>6.80</b>	<b>396,300</b>	<b>4,000</b>	<b>20,800</b>	<b>-</b>	<b>39,000</b>	<b>59,800</b>	<b>445,470</b>	<b>905,570</b>	<b>999,201</b>	<b>(93,631)</b>
		TOTAL ALLOCATION SUMMARY BY FUND													
		STATE	2.00	-	2.00	366,663	-	20,000	-	3,000	23,000	77,551	467,214	290,635	176,579
		U-WIDE	-	-	-	-	-	-	-	-	-	-	-	-	-
		IFR	4.80	-	4.80	29,637	4,000	800	-	32,000	32,800	318,931	385,368	648,278	(262,910)
		SUTRA	-	-	-	-	-	-	-	-	-	-	-	-	-
		DIFR	-	-	-	-	-	-	-	-	-	13,700	13,700	13,700	-
		STABILIZATION	-	-	-	-	-	-	-	-	-	-	-	-	-
		RF	-	-	-	-	-	-	-	-	-	10,955	10,955	19,755	(8,800)
		BASC	-	-	-	-	-	-	-	-	-	24,333	22,833	22,833	1,500
		CWS	-	-	-	-	-	-	-	4,000	4,000	-	4,000	4,000	-
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-	-	-
		EOC	-	-	-	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL</b>	<b>6.80</b>	<b>-</b>	<b>6.80</b>	<b>396,300</b>	<b>4,000</b>	<b>20,800</b>	<b>-</b>	<b>39,000</b>	<b>59,800</b>	<b>445,470</b>	<b>905,570</b>	<b>999,201</b>	<b>(93,631)</b>
		<b>ADMINISTRATION &amp; FINANCE TOTAL</b>													
		STATE	146.50	-	146.50	6,788,888	93,750	156,800	-	81,000	237,800	1,248,742	8,369,180	7,783,306	585,874
		U-WIDE	3.00	-	3.00	113,100	-	-	-	-	-	-	113,100	102,100	11,000
		IFR	7.20	-	7.20	127,637	4,000	800	-	52,250	53,050	1,506,264	1,690,951	1,954,763	(263,812)
		SUTRA	-	-	-	-	-	-	-	-	-	83,100	83,100	102,571	(19,471)
		DIFR	70.60	-	70.60	3,032,200	95,600	55,900	-	115,700	171,600	722,400	4,021,800	3,939,100	82,700
		STABILIZATION	-	-	-	-	-	-	-	-	-	-	-	-	-
		RF	4.00	-	4.00	192,905	-	-	-	-	-	120,757	313,662	313,243	419
		BASC	-	-	-	-	-	-	-	-	-	52,855	52,855	50,042	2,813
		CWS	-	-	-	-	-	-	-	77,000	77,000	-	77,000	77,000	-
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-	-	-
		EOC	-	-	-	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL</b>	<b>231.30</b>	<b>-</b>	<b>231.30</b>	<b>10,254,730</b>	<b>193,350</b>	<b>213,500</b>	<b>-</b>	<b>325,950</b>	<b>539,450</b>	<b>3,734,118</b>	<b>14,721,648</b>	<b>14,322,125</b>	<b>399,523</b>
		<b>ENROLLMENT MANAGEMENT</b>													
STATE	86074300	VP-ENROLLMENT MANAGEMENT	7.00	-	7.00	672,100	-	33,800	-	-	33,800	485,206	1,191,106	1,013,575	177,531
STATE	86050200	ASST TO VP-ENROLLMENT MANAGEMENT	-	-	-	-	-	-	-	-	-	20,000	20,000	20,000	-
STATE	86065800	EMERGENCY PREPAREDNESS	-	-	-	-	-	-	-	-	-	-	-	-	-
CWS	21151598	CWS-VP ENROLLMENT MANAGEMENT	-	-	-	-	-	-	-	6,600	6,600	-	6,600	6,600	-

DEPARTMENTAL ALLOCATIONS - 2010-11

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	2010-11		2009-10	CHANGE
						PSR BASE SALARIES	AND HOLIDAY PAY				TEMPORARY SERVICE	TOTAL ALLOCATIONS	TOTAL ALLOCATIONS		
BASC	82-709	CONTINGENCY-STUDENT AFFAIRS	-	-	-	-	-	-	-	-	-	45,000	45,000	44,798	202
BASC	82-760	HOSTING-VP-ENROLLMENT MANAGEMENT	-	-	-	-	-	-	-	-	-	69,065	69,065	64,484	4,581
		* TOTAL *	7.00	-	7.00	672,100	-	33,800	-	6,600	40,400	619,271	1,331,771	1,149,457	182,314
STATE	86050100	ASST VP-STUDENT AFFAIRS	-	-	-	-	-	-	-	-	-	10,000	10,000	10,000	-
		* TOTAL *	-	-	-	-	-	-	-	-	-	10,000	10,000	10,000	-
STATE	86001700	ACADEMIC ADVISEMENT	6.00	-	6.00	391,500	-	4,500	-	25,000	29,500	20,500	441,500	452,500	(11,000)
IFR	90051100	IFR-SUMMER ORIENTATION	-	-	-	-	-	-	15,000	7,500	22,500	11,250	33,750	31,000	2,750
CWS	21151549	CWS-ACADEMIC ADVISEMENT	-	-	-	-	-	-	-	20,000	20,000	-	20,000	20,000	-
		* TOTAL *	6.00	-	6.00	391,500	-	4,500	15,000	52,500	72,000	31,750	495,250	503,500	(8,250)
STATE	86051000	ADMISSIONS	19.00	-	19.00	852,500	4,000	-	-	26,000	26,000	222,000	1,104,500	1,069,600	34,900
STATE	86054200	ADMISSIONS-INTERN'L RECRUITING	-	-	-	-	-	-	-	1,000	1,000	14,000	15,000	30,000	(15,000)
IFR	90051200	UNDERGRAD READMIT APPLICATION FEE	-	-	-	-	-	-	-	-	-	5,675	5,675	6,500	(825)
CWS	21151561	CWS-ADMISSIONS	-	-	-	-	-	-	-	9,500	9,500	-	9,500	9,500	-
		* TOTAL *	19.00	-	19.00	852,500	4,000	-	-	36,500	36,500	241,675	1,134,675	1,115,600	19,075
STATE	86057000	CAMPUS LIFE	3.50	-	3.50	199,300	-	-	-	25,000	25,000	68,000	292,300	264,200	28,100
STATE	86057100	COLLEGE EVENTS	2.00	-	2.00	109,200	-	-	-	-	-	2,500	111,700	107,800	3,900
STATE	86057200	STUDENT LOUNGE	-	-	-	-	-	-	-	-	-	1,500	34,550	34,550	-
IFR	90057000	CAMPUS-WIDE EVENTS	-	-	-	-	-	2,000	-	4,000	6,000	2,700	8,700	21,500	(12,800)
IFR	90082000	IFR-COMMENCEMENT FEE	0.25	-	0.25	10,400	-	-	-	-	-	60,000	70,400	54,100	16,300
SUTRA	96053100	SUMMER SESSION-CAMPUS LIFE	-	-	-	-	-	5,500	-	-	5,500	10,500	16,000	22,290	(6,290)
CWS	21151568	CWS-CAMPUS LIFE	-	-	-	-	-	-	-	34,340	34,340	-	34,340	34,340	-
CWS	21151597	CWS-COLLEGE EVENTS	-	-	-	-	-	-	-	-	-	-	-	2,000	(2,000)
BASC	82-711	CAMPUS LIFE PROGRAMMING	-	-	-	-	-	-	-	-	-	21,000	21,000	21,000	-
BASC	82-715	HOMECOMING/FAMILY WEEKEND	-	-	-	-	-	-	-	-	-	15,856	15,856	15,856	-
BASC	82-806	WEEKEND GETAWAYS	-	-	-	-	-	-	-	-	-	13,000	13,000	13,000	-
BASC	82-816	CAMPUS LIFE RETENTION INITIATIVES	-	-	-	-	-	-	-	-	-	16,900	16,900	16,900	-
		* TOTAL *	5.75	-	5.75	318,900	-	7,500	-	96,390	103,890	211,956	634,746	607,536	27,210
STATE	86054000	CAREER SERVICES	8.00	-	8.00	473,700	-	-	-	-	-	500	474,200	454,000	20,200
STATE	86054800	ALUMNI PLACEMENT SURVEY	-	-	-	-	-	-	-	3,300	3,300	6,700	10,000	14,500	(4,500)
STATE	84054100	CAREER SERVICES-METROCENTER	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR	90016815	TECHNOLOGY FEE-JOB SHOP	-	-	-	-	-	-	-	-	-	25,000	25,000	25,000	-
IFR	90056100	IFR-STUDENT EMPLOYMENT	-	-	-	-	-	-	-	5,000	5,000	1,000	6,000	16,000	(10,000)
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	-	-	-	-	-	-	-	-	-	38,394	38,394	47,351	(8,957)
		* TOTAL *	8.00	-	8.00	473,700	-	-	-	16,800	16,800	76,594	567,094	570,351	(3,257)
STATE	86052000	COUNSELING-DISABLED STUDENTS	2.00	-	2.00	101,400	-	1,650	-	-	1,650	5,300	108,350	102,550	5,800
STATE	86054100	DISABILITY SERVICES/ACCOMMODATIONS	0.50	-	0.50	24,600	-	2,500	-	25,000	27,500	50,000	102,100	100,600	1,500
IFR	90054100	DISABILITY SERVICES REIMBURSEMENTS	-	-	-	-	-	-	-	-	-	2,500	2,500	2,500	-
SUTRA	96054100	SUMMER SESSION-DISABILITY SERVICES/ACCOM	-	-	-	-	-	-	-	3,000	3,000	29,447	32,447	32,447	-
U-WIDE	88055000	STUDENTS W/ DISABILITIES	0.50	-	0.50	17,800	-	-	-	-	-	-	17,800	24,800	(7,000)
		* TOTAL *	3.00	-	3.00	143,800	-	4,150	-	28,000	32,150	87,247	263,197	260,397	2,800
STATE	86052500	EOP ADMINISTRATION	3.00	-	3.00	202,500	-	1,200	35,200	-	36,400	8,000	246,900	236,000	10,900
STATE	86052600	EOP SUMMER PROGRAM-CAMPUS FUNDED	-	-	-	-	-	-	-	-	-	17,565	17,565	-	17,565
U-WIDE	19692615	EOP SUMMER PROGRAM-U-WIDE PROGRAMS	-	-	-	-	-	6,606	-	-	6,606	73,952	80,558	99,200	(18,642)
U-WIDE	19692700	EOP TUTORING	-	-	-	-	-	30,000	-	-	30,000	-	30,000	34,000	(4,000)
U-WIDE	19692800	EOP COUNSELING	3.00	-	3.00	151,600	-	-	-	-	-	-	151,600	135,000	16,600
CWS	21151564	CWS-EOP ADMINISTRATION	-	-	-	-	-	-	-	14,500	14,500	-	14,500	14,500	-
		* TOTAL *	6.00	-	6.00	354,100	-	37,806	35,200	14,500	87,506	99,517	541,123	518,700	22,423
STATE	86053000	FINANCIAL AID	11.70	-	11.70	559,900	-	20,000	-	20,000	40,000	54,000	653,900	603,500	50,400
STATE	86053100	SCHOLARSHIP OFFICE	-	-	-	-	-	-	-	5,000	5,000	10,000	15,000	26,200	(11,200)
STATE	86054700	STUDENT AFFAIRS PUBLICATIONS	-	-	-	-	-	-	-	-	-	17,000	17,000	17,000	-
STATE	86054900	SPRING AWARDS CEREMONY	-	-	-	-	-	-	-	-	-	-	-	2,500	(2,500)
IFR	90052000	IFR-VETERANS	-	-	-	-	-	-	-	-	-	150	150	800	(650)
IFR	90075002	IFR-TIME PAYMENT PLAN-FINANCIAL AID	-	-	-	-	-	-	-	-	-	25,000	25,000	24,900	100
SUTRA	96052100	SUMMER SESSION-FINANCIAL AID	-	-	-	-	-	-	-	8,000	8,000	-	8,000	30,084	(22,084)
CWS	21151596	CWS-FINANCIAL AID	-	-	-	-	-	-	-	24,000	24,000	-	24,000	24,000	-
		* TOTAL *	11.70	-	11.70	559,900	-	20,000	-	57,000	77,000	106,150	743,050	728,984	14,066
STATE	86056000	HEALTH SERVICES/COUNSELING	6.00	-	6.00	399,100	-	12,400	-	-	12,400	-	411,500	388,400	23,100
STATE	86012200	WOMEN'S CENTER	-	-	-	-	-	-	-	10,000	10,000	7,500	17,500	31,000	(13,500)
IFR	90056400	IFR-STUDENT HEALTH FEE/COUNSELING	12.85	-	12.85	649,000	-	109,800	-	46,000	155,800	270,000	1,074,800	996,500	78,300
IFR	90079002	IFR-HEALTH INSUR ADMIN FEE-HEALTH CENTER	-	-	-	-	-	19,000	-	-	19,000	-	19,000	18,000	1,000
CWS	21151567	CWS-HEALTH SERVICES/COUNSELING	-	-	-	-	-	-	-	11,000	11,000	-	11,000	13,000	(2,000)
BASC	82-736	WOMEN'S CENTER	-	-	-	-	-	-	-	-	-	500	500	500	-
BASC	82-813	HEALTH & WELLNESS EDUCATION	-	-	-	-	-	-	-	-	-	500	500	500	-
		* TOTAL *	18.85	-	18.85	1,048,100	-	141,200	-	67,000	208,200	278,500	1,534,800	1,447,900	86,900
STATE	56002900	INTERCOLLEGIATE ATHLETICS	15.25	-	15.25	996,363	-	97,350	-	-	97,350	-	1,093,713	962,350	131,363

DEPARTMENTAL ALLOCATIONS - 2010-11

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	2010-11		2009-10	CHANGE
						PSR BASE SALARIES	AND HOLIDAY PAY				TEMPORARY SERVICE	TOTAL ALLOCATIONS	TOTAL ALLOCATIONS		
IFR	90121001	IA-ADMINISTRATION	5.00	-	5.00	56,537	-	265,684	-	17,000	282,684	210,829	550,050	530,229	19,821
IFR	90121002	IA-BASEBALL	-	-	-	-	-	-	-	-	-	64,612	64,612	67,033	(2,421)
IFR	90121003	IA-MEN'S BASKETBALL	-	-	-	-	-	-	-	-	-	30,980	30,980	37,800	(6,820)
IFR	90121005	IA-WOMEN'S BASKETBALL	-	-	-	-	-	-	-	-	-	35,889	35,889	37,492	(1,603)
IFR	90121006	IA-HOME EVENTS	-	-	-	-	-	-	-	-	-	5,000	5,000	5,000	-
IFR	90121007	IA-CROSS COUNTRY	-	-	-	-	-	-	-	-	-	7,304	7,304	23,823	(16,519)
IFR	90121008	IA-FOOTBALL	-	-	-	-	-	-	-	-	-	99,703	99,703	107,401	(7,698)
IFR	90121009	IA-EQUIPMENT ROOM	-	-	-	-	-	-	-	-	-	11,500	11,500	8,472	3,028
IFR	90121010	IA-GYMNASTICS	-	-	-	-	-	-	-	-	-	14,526	14,526	27,173	(12,647)
IFR	90121011	IA-FIELD HOCKEY	-	-	-	-	-	-	-	-	-	13,131	13,131	26,765	(13,634)
IFR	90121012	IA-ICE HOCKEY	-	-	-	-	-	-	-	-	-	57,627	57,627	61,319	(3,692)
IFR	90121013	IA-MEN'S SOCCER	-	-	-	-	-	-	-	-	-	27,436	27,436	28,002	(566)
IFR	90121014	IA-TUTTLE S WEIGHT RM	-	-	-	-	-	-	-	-	-	17,500	17,500	10,000	7,500
IFR	90121015	IA-WOMEN'S SOCCER	-	-	-	-	-	-	-	-	-	35,977	35,977	25,207	10,770
IFR	90121016	IA-SOFTBALL	-	-	-	-	-	-	-	-	-	36,776	36,776	31,333	5,443
IFR	90121017	IA-TENNIS	-	-	-	-	-	-	-	-	-	11,426	11,426	10,093	1,333
IFR	90121018	IA-SWIMMING	-	-	-	-	-	-	-	-	-	32,182	32,182	26,610	5,572
IFR	90121020	IA-TRACK	-	-	-	-	-	-	-	-	-	71,617	71,617	69,287	2,330
IFR	90121022	IA-VOLLEYBALL	-	-	-	-	-	-	-	-	-	26,388	26,388	29,728	(3,340)
IFR	90121023	IA-WRESTLING	-	-	-	-	-	-	-	-	-	63,699	63,699	63,363	336
IFR	90121024	IA-SUMMER CAMPS	-	-	-	-	-	10,000	-	-	10,000	50,000	60,000	90,000	(30,000)
IFR	90121027	IA-POST SEASON	-	-	-	-	-	-	-	-	-	50,000	50,000	50,000	-
IFR	90121028	IA-ATHLETIC TRAINING	-	-	-	-	-	-	-	-	-	23,793	23,793	19,810	3,983
IFR	90121030	IA-WOMEN'S LACROSSE	-	-	-	-	-	-	-	-	-	33,664	33,664	31,026	2,638
IFR	90121032	IA-SPORTS INFO DIRECTOR	-	-	-	-	-	-	-	-	-	10,000	10,000	6,700	3,300
IFR	90121034	IA-PRESEASON/INTERSESSION	-	-	-	-	-	-	-	-	-	75,000	75,000	65,000	10,000
IFR	90121035	IA-MEN'S LACROSSE	-	-	-	-	-	-	-	-	-	45,923	45,923	56,199	(10,276)
IFR	90121036	IA-PROGRAM SALES	-	-	-	-	-	-	-	-	-	10,000	10,000	5,000	5,000
IFR	90121099	IFR-INTERCOLLEGIATE ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-	-
		* TOTAL *	20.25	-	20.25	1,052,900	-	373,034	-	17,000	390,034	1,172,482	2,615,416	2,512,215	103,201
STATE	86052300	COMMUNITY DEVELOPMENT	2.00	-	2.00	121,700	-	5,700	-	12,600	18,300	19,500	159,500	141,900	17,600
CWS	21151563	CWS-CULTURAL CENTER	-	-	-	-	-	-	-	4,000	4,000	-	4,000	4,000	-
BASC	82-808	INTERNATIONAL STUDENT SERVICES	-	-	-	-	-	-	-	-	-	16,500	16,500	16,500	-
BASC	82-817	STUDENT LEADERSHIP PROGRAM	-	-	-	-	-	-	-	-	-	10,000	10,000	10,000	-
		* TOTAL *	2.00	-	2.00	121,700	-	5,700	-	16,600	22,300	46,000	190,000	172,400	17,600
STATE	86018200	RECREATION SERVICES	4.50	-	4.50	224,500	-	26,550	-	-	26,550	-	251,050	211,600	39,450
IFR	90030901	IFR-CAMPUS RECREATION	2.00	-	2.00	89,200	-	16,500	-	160,000	176,500	68,500	334,200	313,550	20,650
CWS	21151557	CWS-CAMPUS RECREATION	-	-	-	-	-	-	-	146,000	146,000	-	146,000	146,000	-
		* TOTAL *	6.50	-	6.50	313,700	-	43,050	-	306,000	349,050	68,500	731,250	671,150	60,100
STATE	86055500	REGISTRATION & RECORDS	7.75	-	7.75	389,600	-	-	-	12,700	12,700	24,500	426,800	410,200	16,600
IFR	90055501	IFR-CREDENTIALS SERVICE	-	-	-	-	-	-	-	-	-	1,300	1,300	5,000	(3,700)
IFR	91057200	IFR-DROP/ADD FEES	-	-	-	-	-	-	-	-	-	10,000	10,000	10,000	-
IFR	91057300	IFR-LATE REGISTRATION FEE	-	-	-	-	-	-	-	-	-	10,000	10,000	6,000	4,000
IFR	91057400	IFR-ACADEMIC TRANSCRIPT FEE	1.00	-	1.00	30,600	-	-	-	-	-	-	30,600	28,800	1,800
SUTRA	96051100	SUMMER SESSION-REGISTRATION/ADVISEMENT	-	-	-	-	-	-	-	10,000	10,000	-	10,000	28,009	(18,009)
		* TOTAL *	8.75	-	8.75	420,200	-	-	-	22,700	22,700	45,800	488,700	488,009	691
DIFR	87093700	RES. HALLS-ADMINISTRATION	18.00	-	18.00	798,500	-	73,000	-	115,000	188,000	333,950	1,320,450	1,276,000	44,450
DIFR	87095101	RES. HALLS-PROGRAMMING-MORGAN	-	-	-	-	-	-	-	-	-	900	900	900	-
DIFR	87095102	RES. HALLS-PROGRAMMING-THOMPSON	-	-	-	-	-	-	-	-	-	5,200	5,200	-	5,200
DIFR	87095103	RES. HALLS-PROGRAMMING-MCLEAN	-	-	-	-	-	-	-	-	-	4,200	4,200	4,200	-
DIFR	87095104	RES. HALLS-PROGRAMMING-MACVICAR	-	-	-	-	-	-	-	-	-	-	-	4,200	(4,200)
DIFR	87095105	RES. HALLS-PROGRAMMING-MCFARLANE	-	-	-	-	-	-	-	-	-	2,200	2,200	4,450	(2,250)
DIFR	87095106	RES. HALLS-PROGRAMMING-BENEDICT/DOBSON	-	-	-	-	-	-	-	-	-	4,000	4,000	4,000	-
DIFR	87095107	RES. HALLS-PROGRAMMING-HARMON/GORDON	-	-	-	-	-	-	-	-	-	5,650	5,650	4,650	1,000
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	5,900	-
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 *	18.00	-	18.00	798,500	-	73,000	-	134,500	207,500	370,200	1,376,200	1,332,000	44,200
STATE	86054500	STUDENT RETENTION	5.00	-	5.00	286,700	-	-	-	2,100	2,100	95,700	384,500	367,800	16,700
DIFR	87095000	RES. HALLS-LEARNING COMMUNITIES	-	-	-	-	-	-	-	12,500	12,500	29,500	42,000	42,000	-
IFR	90054500	IFR-FRESHMAN SUMMER ORIENTATION	-	-	-	-	-	2,500	-	35,000	37,500	98,500	136,000	124,775	11,225
CWS	21156513	CWS-RETENTION	-	-	-	-	-	-	-	4,000	4,000	-	4,000	-	4,000
		* TOTAL *	5.00	-	5.00	286,700	-	2,500	-	53,600	56,100	223,700	566,500	534,575	31,925
STATE	86003200	TITLE IV-STUDENT SUPPORT SERVICES	-	-	-	-	-	60,000	-	13,000	73,000	5,000	78,000	5,000	73,000
CWS	21151518	CWS-STUDENT SUPPORT SERVICES	-	-	-	-	-	-	-	4,500	4,500	-	4,500	4,500	-
		* TOTAL *	-	-	-	-	-	60,000	-	17,500	77,500	5,000	82,500	9,500	73,000
STATE	86065700	UNIVERSITY POLICE	14.00	-	14.00	858,800	45,800	2,600	-	-	2,600	58,000	965,200	961,000	4,200

DEPARTMENTAL ALLOCATIONS - 2010-11

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	2010-11		2009-10	CHANGE
						PSR BASE SALARIES	AND HOLIDAY PAY				TEMPORARY SERVICE	TOTAL ALLOCATIONS	TOTAL ALLOCATIONS		
DIFR	87095600	RES. HALLS-UNIVERSITY POLICE	5.00	-	5.00	300,500	22,000	-	-	80,000	80,000	-	402,500	398,500	4,000
IFR	90065700	IFR-SECURITY REIMBURSABLE	-	-	-	-	-	500	-	-	500	32,000	32,500	21,000	11,500
IFR	90065800	IFR-UNIV POLICE ASSET FORFEITURE PROGRAM	-	-	-	-	-	-	-	-	-	1,000	1,000	500	500
CWS	21151586	CWS-UNIVERSITY POLICE	-	-	-	-	-	-	-	4,000	4,000	-	4,000	4,000	-
		* TOTAL *	19.00	-	19.00	1,159,300	67,800	3,100	-	84,000	87,100	91,000	1,405,200	1,385,000	20,200
<b>** ENROLLMENT MANAGEMENT TOTAL **</b>			<b>164.80</b>	<b>-</b>	<b>164.80</b>	<b>8,967,600</b>	<b>71,800</b>	<b>809,340</b>	<b>50,200</b>	<b>1,027,190</b>	<b>1,886,730</b>	<b>3,785,342</b>	<b>14,711,472</b>	<b>14,017,274</b>	<b>694,198</b>
ALLOCATION SUMMARY BY FUND															
		STATE	117.20	-	117.20	6,863,463	49,800	268,250	35,200	213,750	517,200	1,222,971	8,653,434	8,038,325	615,109
		U-WIDE	3.50	-	3.50	169,400	-	36,606	-	-	36,606	73,952	279,958	293,000	(13,042)
		IFR	21.10	-	21.10	835,737	-	425,984	15,000	274,500	715,484	1,797,057	3,348,278	3,253,790	94,488
		SUTRA	-	-	-	-	-	5,500	-	21,000	26,500	39,947	66,447	112,830	(46,383)
		DIFR	23.00	-	23.00	1,099,000	22,000	73,000	-	207,500	280,500	399,700	1,801,200	1,753,000	48,200
		STABILIZATION	-	-	-	-	-	-	-	-	-	-	-	-	-
		RF	-	-	-	-	-	-	-	-	-	-	-	-	-
		BASC	-	-	-	-	-	-	-	-	-	208,321	208,321	203,538	4,783
		CWS	-	-	-	-	-	-	-	310,440	310,440	43,394	353,834	362,791	(8,957)
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-	-	-
		EOC	-	-	-	-	-	-	-	-	-	-	-	-	-
		TOTAL	<b>164.80</b>	<b>-</b>	<b>164.80</b>	<b>8,967,600</b>	<b>71,800</b>	<b>809,340</b>	<b>50,200</b>	<b>1,027,190</b>	<b>1,886,730</b>	<b>3,785,342</b>	<b>14,711,472</b>	<b>14,017,274</b>	<b>694,198</b>
<b>ADVANCEMENT</b>															
STATE	86080800	ADVANCEMENT	16.00	-	16.00	1,024,700	-	4,100	-	24,600	28,700	485,190	1,538,590	1,467,873	70,717
STATE	86081100	COMPREHENSIVE CAMPAIGN	4.00	-	4.00	239,400	-	-	-	10,000	10,000	478,006	727,406	639,392	88,014
CWS	21151580	CWS-ADVANCEMENT	-	-	-	-	-	-	-	11,331	11,331	-	11,331	11,331	-
BASC	82-761	HOSTING-DIRECTOR OF CAMPAIGN	-	-	-	-	-	-	-	-	-	300	300	-	300
BASC	82-762	HOSTING-DIRECTOR OF LEADERSHIP GIVING & A	-	-	-	-	-	-	-	-	-	300	300	-	300
BASC	82-763	HOSTING-DIRECTOR OF DEVELOPMENT	-	-	-	-	-	-	-	-	-	300	300	-	300
BASC	82-766	ADVANCEMENT-CONTINGENCY	-	-	-	-	-	-	-	-	-	-	-	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)
BASC	82-769	HOSTING-DIRECTOR OF FINANCE	-	-	-	-	-	-	-	-	-	300	300	-	300
BASC	82-772	COMMUNITY OUTREACH	-	-	-	-	-	-	-	-	-	3,000	3,000	-	3,000
BASC	82-773	CONTINGENCY-STRATEGIC INITIATIVES	-	-	-	-	-	-	-	-	-	17,382	17,382	-	17,382
COLLEGE FUND		COLL. FUND UNRESTRICTED OPERATING EXPENSE	-	-	-	-	-	-	-	-	-	257,040	257,040	345,000	(87,960)
		* TOTAL *	20.00	-	20.00	1,264,100	-	4,100	-	45,931	50,031	1,244,818	2,558,949	2,488,780	70,169
COLLEGE FUND		RESTRICTED PROGRAM SUPPORT	-	-	-	-	-	-	-	-	-	314,000	314,000	440,000	(126,000)
		* TOTAL *	-	-	-	-	-	-	-	-	-	314,000	314,000	440,000	(126,000)
STATE	86085400	DESIGN & PRODUCTION	5.00	-	5.00	305,300	-	1,900	-	1,400	3,300	25,300	333,900	317,800	16,100
BASC	82-770	HOSTING-DIRECTOR OF DESIGN & PRODUCTION	-	-	-	-	-	-	-	-	-	300	300	-	300
CWS	21151584	CWS-DESIGN & PRODUCTION	-	-	-	-	-	-	-	-	-	-	-	-	-
		* TOTAL *	5.00	-	5.00	305,300	-	1,900	-	1,400	3,300	25,600	334,200	317,800	16,400
STATE	86085500	MARKETING COMMUNICATIONS	5.50	-	5.50	326,600	-	-	-	1,400	1,400	430,000	758,000	828,200	(70,200)
BASC	82-764	HOSTING-ASST DIRECTOR OF MARKETING	-	-	-	-	-	-	-	-	-	300	300	-	300
CWS	21151585	CWS-MARKETING COMMUNICATIONS	-	-	-	-	-	-	-	2,000	2,000	-	2,000	2,000	-
		* TOTAL *	5.50	-	5.50	326,600	-	-	-	3,400	3,400	430,300	760,300	830,200	(69,900)
STATE	86081500	PRINTING SERVICES	3.00	-	3.00	143,200	-	1,900	-	1,400	3,300	(97,500)	49,000	42,100	6,900
IFR	90081500	IFR-PRINT SHOP	0.50	-	0.50	18,600	-	-	-	3,500	3,500	-	22,100	18,100	4,000
BASC	82-771	HOSTING-PRINT SHOP MANAGER	-	-	-	-	-	-	-	-	-	300	300	-	300
CWS	21151590	CWS-PRINT SHOP	-	-	-	-	-	-	-	5,884	5,884	-	5,884	5,884	-
		* TOTAL *	3.50	-	3.50	161,800	-	1,900	-	10,784	12,684	(97,200)	77,284	66,084	11,200
<b>** ADVANCEMENT TOTAL **</b>			<b>34.00</b>	<b>-</b>	<b>34.00</b>	<b>2,057,800</b>	<b>-</b>	<b>7,900</b>	<b>-</b>	<b>61,515</b>	<b>69,415</b>	<b>1,917,518</b>	<b>4,044,733</b>	<b>4,142,864</b>	<b>(98,131)</b>
ALLOCATION SUMMARY BY FUND															
		STATE	33.50	-	33.50	2,039,200	-	7,900	-	38,800	46,700	1,320,996	3,406,896	3,295,365	111,531
		U-WIDE	-	-	-	-	-	-	-	-	-	-	-	-	-
		IFR	0.50	-	0.50	18,600	-	-	-	3,500	3,500	-	22,100	18,100	4,000
		SUTRA	-	-	-	-	-	-	-	-	-	-	-	-	-
		DIFR	-	-	-	-	-	-	-	-	-	-	-	-	-
		STABILIZATION	-	-	-	-	-	-	-	-	-	-	-	-	-
		RF	-	-	-	-	-	-	-	-	-	-	-	-	-
		BASC	-	-	-	-	-	-	-	-	-	25,482	25,482	25,184	298
		CWS	-	-	-	-	-	-	-	19,215	19,215	-	19,215	19,215	-
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	571,040	571,040	785,000	(213,960)
		EOC	-	-	-	-	-	-	-	-	-	-	-	-	-
		TOTAL	<b>34.00</b>	<b>-</b>	<b>34.00</b>	<b>2,057,800</b>	<b>-</b>	<b>7,900</b>	<b>-</b>	<b>61,515</b>	<b>69,415</b>	<b>1,917,518</b>	<b>4,044,733</b>	<b>4,142,864</b>	<b>(98,131)</b>
<b>UTILITIES</b>															
STATE	86067000	ELECTRICITY	-	-	-	-	-	-	-	-	-	114,700	114,700	81,800	32,900
STATE	84067115	ISO GROUP ELECTRICITY	-	-	-	-	-	-	-	-	-	993,100	993,100	1,237,600	(244,500)

DEPARTMENTAL ALLOCATIONS - 2010-11

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	2010-11	2009-10	CHANGE		
						BASE SALARIES	AND HOLIDAY PAY				TEMPORARY SERVICE	TOTAL OTPS	TOTAL ALLOCATIONS		TOTAL ALLOCATIONS	
IFR	91062001	CAMPUS M&O OH-UTILITIES-ELECTRIC	-	-	-	-	-	-	-	-	-	646,100	646,100	681,038	(34,938)	
STATE	86067400	NATURAL GAS	-	-	-	-	-	-	-	-	-	1,160,000	1,160,000	1,725,300	(565,300)	
STATE	86068000	WATER	-	-	-	-	-	-	-	-	-	292,200	292,200	252,000	40,200	
STATE	86068300	SEWAGE	-	-	-	-	-	-	-	-	-	89,300	89,300	105,600	(16,300)	
STATE	86069800	NYPA REPAYMENT	-	-	-	-	-	-	-	-	-	1,570,600	1,570,600	801,000	769,600	
STATE	86068900	UTILITIES RESERVE	-	-	-	-	-	-	-	-	-	-	-	365,500	(365,500)	
		* TOTAL *	-	-	-	-	-	-	-	-	-	4,866,000	4,866,000	5,249,838	(383,838)	
STATE	86067100	ELECTRICITY-METROCENTER	-	-	-	-	-	-	-	-	-	138,800	138,800	121,000	17,800	
STATE	86067500	NATURAL GAS-METROCENTER	-	-	-	-	-	-	-	-	-	58,800	58,800	75,200	(16,400)	
STATE	86068100	WATER-METROCENTER	-	-	-	-	-	-	-	-	-	4,400	4,400	4,200	200	
STATE	86068400	SEWER-METROCENTER	-	-	-	-	-	-	-	-	-	1,000	1,000	1,500	(500)	
STATE	86069700	NYPA REPAYMENT-METROCENTER	-	-	-	-	-	-	-	-	-	25,500	25,500	27,700	(2,200)	
		* TOTAL *	-	-	-	-	-	-	-	-	-	228,500	228,500	229,600	(1,100)	
DIFR	87097000	RES. HALLS-ELECTRICITY	-	-	-	-	-	-	-	-	-	176,200	176,200	164,700	11,500	
DIFR	87097115	RES. HALLS-ISO GROUP ELECTRICITY	-	-	-	-	-	-	-	-	-	229,900	229,900	286,500	(56,600)	
DIFR	87097400	RES. HALLS-NATURAL GAS	-	-	-	-	-	-	-	-	-	268,600	268,600	399,500	(130,900)	
DIFR	87098000	RES. HALLS-WATER	-	-	-	-	-	-	-	-	-	67,700	67,700	58,300	9,400	
DIFR	87098300	RES. HALLS-SEWAGE	-	-	-	-	-	-	-	-	-	20,700	20,700	24,400	(3,700)	
DIFR	87099800	RES. HALLS-NYPA REPAYMENT	-	-	-	-	-	-	-	-	-	32,800	32,800	36,800	(4,000)	
DIFR	87098900	RES. HALLS-UTILITIES RESERVE	-	-	-	-	-	-	-	-	-	526,900	526,900	351,500	175,400	
		* TOTAL *	-	-	-	-	-	-	-	-	-	1,322,800	1,322,800	1,321,700	1,100	
DIFR	87097200	RES. HALLS-ELECTRICITY-TOWNHOMES	-	-	-	-	-	-	-	-	-	13,900	13,900	15,000	(1,100)	
DIFR	87097500	RES. HALLS-NATURAL GAS-TOWNHOMES	-	-	-	-	-	-	-	-	-	18,500	18,500	21,500	(3,000)	
DIFR	87098100	RES. HALLS-WATER-TOWNHOMES	-	-	-	-	-	-	-	-	-	17,500	17,500	14,500	3,000	
DIFR	87098400	RES. HALLS-SEWAGE-TOWNHOMES	-	-	-	-	-	-	-	-	-	11,200	11,200	11,200	-	
		* TOTAL *	-	-	-	-	-	-	-	-	-	61,100	61,100	62,200	(1,100)	
		<b>** UTILITIES TOTAL**</b>										<b>6,478,400</b>	<b>6,478,400</b>	<b>6,863,338</b>	<b>(384,938)</b>	
		ALLOCATION SUMMARY BY FUND														
		STATE	-	-	-	-	-	-	-	-	-	4,448,400	4,448,400	4,798,400	(350,000)	
		U-WIDE	-	-	-	-	-	-	-	-	-	-	-	-	-	
		IFR	-	-	-	-	-	-	-	-	-	646,100	646,100	681,038	(34,938)	
		SUTRA	-	-	-	-	-	-	-	-	-	-	-	-	-	
		DIFR	-	-	-	-	-	-	-	-	-	1,383,900	1,383,900	1,383,900	-	
		STABILIZATION	-	-	-	-	-	-	-	-	-	-	-	-	-	
		RF	-	-	-	-	-	-	-	-	-	-	-	-	-	
		BASC	-	-	-	-	-	-	-	-	-	-	-	-	-	
		CWS	-	-	-	-	-	-	-	-	-	-	-	-	-	
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-	-	-	
		EOC	-	-	-	-	-	-	-	-	-	-	-	-	-	
		TOTAL	-	-	-	-	-	-	-	-	-	<b>6,478,400</b>	<b>6,478,400</b>	<b>6,863,338</b>	<b>(384,938)</b>	
		<b>MISCELLANEOUS ACCOUNTS</b>														
STATE	86072700	COLLEGE SENATE	-	-	-	-	-	31,900	-	-	-	31,900	4,800	36,700	36,700	-
BASC	82-788	COLLEGE SENATE	-	-	-	-	-	-	-	-	-	-	5,240	5,240	3,500	1,740
		* TOTAL *	-	-	-	-	-	31,900	-	-	-	31,900	10,040	41,940	40,200	1,740
STATE	86151000	CWS MATCHING-CAMPUS FUNDED	-	-	-	-	-	-	-	64,900	64,900	11,100	76,000	76,000	-	
STATE	86158102	GA/TA TUITION WAIVERS-CAMPUS FUNDED	-	-	-	-	-	-	-	-	-	37,000	37,000	37,000	-	
STATE	86158103	PHI THETA KAPPA SCHOLARSHIP	-	-	-	-	-	-	-	-	-	2,485	2,485	8,130	(5,645)	
STATE	86158104	EOP-DIRECT AID-CAMPUS FUNDED	-	-	-	-	-	-	-	-	-	20,250	20,250	-	20,250	
STATE	86084102	EMPLOYEE TUITION WAIVERS-CAMPUS FUNDED	-	-	-	-	-	-	-	-	-	20,000	20,000	20,000	-	
U-WIDE	18151015	CWS MATCHING	-	-	-	-	-	-	-	198,355	198,355	-	198,355	174,289	24,066	
U-WIDE	29089115	EMPLOYEE TUITION WAIVERS	-	-	-	-	-	-	-	-	-	15,100	15,100	15,100	-	
U-WIDE	18158115	SUSTA	-	-	-	-	-	-	-	-	-	57,144	57,144	54,146	2,998	
U-WIDE	19693000	EOP-DIRECT AID	-	-	-	-	-	-	-	-	-	410,000	410,000	453,350	(43,350)	
U-WIDE	29159015	GRADUATE/TEACHING ASST. WAIVERS	-	-	-	-	-	-	-	-	-	207,500	207,500	207,500	-	
U-WIDE	29159415	GRADUATE OPPORTUNITY WAIVERS	-	-	-	-	-	-	-	-	-	25,100	25,100	30,000	(4,900)	
U-WIDE	98157315	SOCIAL WORK WAIVERS	-	-	-	-	-	-	-	-	-	33,000	33,000	33,000	-	
U-WIDE	88152015	GRADUATE MINORITY FELLOWSHIPS	-	-	-	-	-	-	-	-	-	103,815	103,815	105,414	(1,599)	
U-WIDE	88153015	EMPIRE STATE DIVERSITY HONORS SCHOLARSHI	-	-	-	-	-	-	-	-	-	8,816	8,816	8,816	-	
DIFR	87158100	RES. HALLS-EXTRAORD SCHOL-Room WAIVERS	-	-	-	-	-	-	-	-	-	1,381,400	1,381,400	1,390,800	(9,400)	
IFR	90158100	IFR-EXTRAORDINARY SCHOLARSHIPS	-	-	-	-	-	-	-	-	-	1,028,000	1,028,000	1,185,900	(157,900)	
IFR	90159100	CRITIC/SUPERVISING TEACHER WAIVERS	-	-	-	-	-	-	-	-	-	164,000	164,000	178,640	(14,640)	
COLLEGE FUND		COLL FUND-EXTRAORDINARY SCHOLARSHIPS	-	-	-	-	-	-	-	-	-	275,000	275,000	275,000	-	
COLLEGE FUND		MISC. SCHOLARSHIPS-UNRESTRICTED FUNDS	-	-	-	-	-	-	-	-	-	68,800	68,800	40,000	28,800	
COLLEGE FUND		ENDOWED & RESTRICTED SCHOLARSHIPS	-	-	-	-	-	-	-	-	-	456,200	456,200	310,000	146,200	
		* TOTAL *	-	-	-	-	-	-	-	263,255	263,255	4,324,710	4,587,965	4,603,085	(15,120)	
STATE	84051515	HOPE SCHOLARSHIP	-	-	-	-	-	-	-	-	-	7,832	7,832	7,627	205	
STATE	84063815	PUB. SAFETY OFF. TRAINING	-	-	-	-	-	-	-	-	-	2,240	2,240	2,240	-	
STATE	84064015	ENERGY RECHARGE-BUFFALO VALLEY	-	-	-	-	-	-	-	-	-	5,798	5,798	3,785	2,013	
STATE	84064115	ENERGY RECHARGE-MULT INTERVENER	-	-	-	-	-	-	-	-	-	5,441	5,441	3,217	2,224	
STATE	84064215	NYSERDA	-	-	-	-	-	-	-	-	-	778	778	1,890	(1,112)	

DEPARTMENTAL ALLOCATIONS - 2010-11

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	2010-11		2009-10	CHANGE
						PSR BASE SALARIES	AND HOLIDAY PAY				TEMPORARY SERVICE	TOTAL OTPS	TOTAL ALLOCATIONS	TOTAL ALLOCATIONS	
STATE	84072415	UNIV. FACULTY SENATE	-	-	-	3,375	-	-	-	-	-	7,465	10,840	10,840	-
STATE	84081715	HRMS RECHARGE	-	-	-	2,976	-	-	-	-	-	383	3,359	3,676	(317)
STATE	84082715	MUSIC LICENSE ROYALTY	-	-	-	-	-	-	-	-	-	7,547	7,547	7,361	186
STATE	84082815	MASTER FIDELITY BOND	-	-	-	-	-	-	-	-	-	517	517	357	160
STATE	84083115	RF GAAP ACCOUNTING	-	-	-	16,249	-	-	-	-	-	312	16,561	17,942	(1,381)
STATE	84087115	PROPERTY CONTROL PROJECT	-	-	-	1,141	-	-	-	-	-	-	1,141	1,245	(104)
STATE	84087215	TIME/ATTENDANCE PROJECT	-	-	-	3,606	-	-	-	-	-	349	3,955	6,372	(2,417)
STATE	84088515	HIPPA CONSULTING	-	-	-	3,218	-	-	-	-	-	-	3,218	3,218	-
IFR	90084400	IFR-CLINICAL AFFILIATION LIABILITY INSURANCE	-	-	-	-	-	-	-	-	-	12,690	12,690	10,580	2,110
RF	010726	RF CENTRAL OFFICE ASSESSMENT	-	-	-	-	-	-	-	-	-	187,480	187,480	190,697	(3,217)
		* TOTAL *	-	-	-	30,565	-	-	-	-	-	238,832	269,397	271,047	(1,650)
STATE	86009900	UNALLOCATED FACULTY PSR	-	-	-	42,900	-	-	-	-	-	502,798	545,698	373,531	172,167
STATE	86004500	FACULTY RECRUITING	-	-	-	-	-	-	-	-	-	41,600	41,600	125,000	(83,400)
STATE	86004600	FACULTY START-UP	-	-	-	-	-	-	-	-	-	-	-	35,300	(35,300)
IFR	90001000	RES. GRANTS REL. TIME-INSTRUCTION	-	-	-	-	-	-	-	-	-	83,400	83,400	83,400	-
		* TOTAL *	-	-	-	42,900	-	-	-	-	-	627,798	670,698	533,831	136,867
STATE	98004100	SALARY PROVISIONS	-	-	-	184,243	-	-	-	-	-	-	184,243	225,568	(41,325)
STATE	98004900	PSR SAVINGS-EARLY RETIREMENT & TURNOVER	(40.00)	-	(40.00)	(2,200,000)	-	-	-	-	-	-	(2,200,000)	-	(2,200,000)
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	-	-	-	(16,900)	-	-	-	-	-	-	(16,900)	(13,800)	(3,100)
		* TOTAL *	(40.00)	-	(40.00)	(2,216,900)	-	-	-	-	-	100,000	(2,116,900)	86,200	(2,203,100)
STATE	86065100	METROCENTER OPERATIONS	-	-	-	-	-	-	-	-	-	391,500	391,500	391,500	-
IFR	90065000	IFR-METROCENTER OPERATIONS	-	-	-	-	-	-	-	-	-	30,000	30,000	28,600	1,400
IFR	90065200	IFR-METROCENTER FACILITY USER FEES	-	-	-	-	-	-	-	-	-	2,000	2,000	1,200	800
		* TOTAL *	-	-	-	-	-	-	-	-	-	423,500	423,500	421,300	2,200
STATE	85075400	WEST CAMPUS MOU	-	-	-	-	-	-	-	-	-	24,030	24,030	24,030	-
STATE	86065000	RENTAL OF FACILITIES	-	-	-	-	-	-	-	-	-	60,743	60,743	60,200	543
STATE	86074700	BUSINESS MGR - SPECIAL PROJECTS	-	-	-	6,000	-	-	-	-	-	-	6,000	6,000	-
STATE	88080199	UUP IDA GRANTS	-	-	-	-	-	-	-	-	-	-	-	2,884	(2,884)
STATE	86085000	MEMBERSHIP FEES	-	-	-	-	-	-	-	-	-	51,000	51,000	51,000	-
STATE	98074100	SALARY PROVISIONS	-	-	-	-	-	16,700	-	-	16,700	-	16,700	17,200	(500)
		* TOTAL *	-	-	-	6,000	-	16,700	-	-	16,700	135,773	158,473	161,314	(2,841)
DIFR	87091815	RES. HALLS-CAPITAL PROGRAM MANAGER	-	-	-	4,385	-	-	-	-	-	2,124	6,509	-	6,509
DIFR	87094500	RES. HALLS-LAUNDRY	-	-	-	-	-	-	-	-	-	211,600	211,600	196,300	15,300
DIFR	87095400	RES. HALLS-ADMIN. OVERHEAD-SUNY SHARE	-	-	-	-	-	-	-	-	-	181,100	181,100	178,100	3,000
DIFR	87095800	RES. HALLS-CABLE TV	-	-	-	-	-	-	-	-	-	42,200	42,200	42,200	-
DIFR	87096000	RES. HALLS-ALTERATIONS	-	-	-	-	-	-	-	-	-	638,104	638,104	655,371	(17,267)
DIFR	87096100	RES. HALLS-ALTERATIONS-TOWNHOMES	-	-	-	-	-	-	-	-	-	365,948	365,948	340,800	25,148
DIFR	99097900	RES. HALLS-CONTINGENCY	-	-	-	-	-	-	-	-	-	93,491	93,491	100,000	(6,509)
DIFR	99097800	RES. HALLS-DEBT SERVICE	-	-	-	-	-	-	-	-	-	2,819,600	2,819,600	1,747,300	1,072,300
DIFR	99097800	RES. HALLS-DASNY OVERHEAD	-	-	-	-	-	-	-	-	-	525,000	525,000	425,000	100,000
DIFR	99097800	RES. HALLS-DASNY INSURANCE	-	-	-	-	-	-	-	-	-	108,100	108,100	102,900	5,200
DIFR	87091115	RES. HALLS-FRINGE BENEFITS	-	-	-	-	-	-	-	-	-	2,129,400	2,129,400	1,900,500	228,900
DIFR	87093215	RES. HALLS-EQUIPMENT REPLACEMENT	-	-	-	-	-	-	-	-	-	304,600	304,600	304,600	-
DIFR	87093315	RES. HALLS-RA RENT WAIVERS	-	-	-	-	-	-	-	-	-	519,000	519,000	502,200	16,800
DIFR	87093800	RES. HALLS-PROVISIONAL	-	-	-	-	-	-	-	-	-	(692,853)	(692,853)	(633,402)	(59,451)
		* TOTAL *	-	-	-	4,385	-	-	-	-	-	7,247,414	7,251,799	5,861,869	1,389,930
IFR	90005399	IFR-CONT. ED. NON-CREDIT	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR	90033500	IFR-MIGRANT EDUCATION PROJECT	-	-	-	-	-	-	-	-	-	6,000	6,000	5,000	1,000
IFR	90034001	IFR-NEW YORK SEA GRANT	-	-	-	-	-	-	-	-	-	1,500	1,500	1,500	-
IFR	90034002	IFR-ZEBRA MUSSEL CLEARINGHOUSE	-	-	-	-	-	-	-	-	-	-	-	100	(100)
IFR	90035000	IFR-UPWARD BOUND SUMMER FOOD SERVICE	-	-	-	-	-	-	-	-	-	5,000	5,000	5,000	-
IFR	90035100	IFR-UPWARD BOUND	-	-	-	-	-	-	-	-	-	2,200	2,200	4,000	(1,800)
IFR	90035500	IFR-OPENING DOORS DIVERSITY PROJECT	-	-	-	-	-	-	-	-	-	1,300	1,300	3,300	(2,000)
IFR	90051500	IFR-COMMON APPLICATION FEE	-	-	-	-	-	-	-	-	-	25,000	25,000	25,500	(500)
IFR	90066099	IFR-ALTERATIONS UNALLOCATED	-	-	-	-	-	-	-	-	-	62,800	62,800	179,800	(117,000)
IFR	90066123	IFR-ALTERATIONS SECURITY ENHANCEMENTS	-	-	-	-	-	-	-	-	-	15,000	15,000	-	15,000
IFR	90066124	IFR-ALTERATIONS CAMPUS LIFE DATA OUTLETS	-	-	-	-	-	-	-	-	-	20,000	20,000	-	20,000
IFR	90066127	IFR-ALTERATIONS ADMISSIONS PANIC ALARM	-	-	-	-	-	-	-	-	-	2,000	2,000	-	2,000
IFR	90066128	IFR-ALTERATIONS ROTC LOCKER ROOM	-	-	-	-	-	-	-	-	-	5,000	5,000	-	5,000
IFR	90066129	IFR-ALTERATIONS ADVISEMENT TELEPOWER POI	-	-	-	-	-	-	-	-	-	2,000	2,000	-	2,000
IFR	90066131	IFR-ALTERATIONS TUTTLE N&S ADA ACCESS	-	-	-	-	-	-	-	-	-	25,000	25,000	-	25,000
IFR	90066132	IFR-ALTERATIONS TUTTLE S BLEACHER REPAIR	-	-	-	-	-	-	-	-	-	15,000	15,000	-	15,000
IFR	90066133	IFR-ALTERATIONS TUTTLE N ICE MACHINE	-	-	-	-	-	-	-	-	-	2,000	2,000	-	2,000
IFR	90066134	IFR-ALTERATIONS BIOLOGY RESEARCH LAB	-	-	-	-	-	-	-	-	-	16,000	16,000	-	16,000
IFR	90066135	IFR-ALTERATIONS TUTTLE N&S EXIT DOORS	-	-	-	-	-	-	-	-	-	10,000	10,000	-	10,000
IFR	90066136	IFR-ALTERATIONS INT ED OFFICE	-	-	-	-	-	-	-	-	-	5,000	5,000	-	5,000
IFR	90066138	IFR-ALTERATIONS CLASSROOM UPGRADES	-	-	-	-	-	-	-	-	-	90,000	90,000	-	90,000
IFR	90076014	IFR-ADMIN OVERHEAD-BUDGET & RESOURCES C	-	-	-	-	-	3,400	-	-	3,400	1,200	4,600	4,600	-
IFR	90076099	IFR-ADMIN OVERHEAD-REVENUE CONTROL	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR	90081703	IFR-PARKING-CAPITAL PROJECTS	-	-	-	-	-	-	-	-	-	75,000	75,000	65,000	10,000



DEPARTMENTAL ALLOCATIONS - 2010-11

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	2010-11 TOTAL ALLOCATIONS	2009-10 TOTAL ALLOCATIONS	CHANGE
IFR	90081799	IFR-PARKING-REVENUE CONTROL	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR	90081899	IFR-PARKING REGISTRATION FEE-REVENUE CON	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR	90081999	IFR-PARKING FINES-REVENUE CONTROL	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR	90087400	IFR-EXEMPT SUPPORT SERVICES	-	-	-	-	-	-	-	-	-	100,000	100,000	50,000	50,000
IFR	90088900	IFR-COLLEGE HISTORY PROJECT	-	-	-	-	-	-	-	-	-	8,500	8,500	12,450	(3,950)
IFR	90151002	IFR-CWS OFF-CAMPUS-CHILD CARE CENTER	-	-	-	-	-	-	-	2,700	2,700	-	2,700	3,800	(1,100)
IFR	90151003	IFR-CWS OFF-CAMPUS-BASC	-	-	-	-	-	-	-	13,200	13,200	-	13,200	16,000	(2,800)
IFR	90151094	IFR-CWS OFF-CAMPUS-BROCKPORT CENTRAL SC	-	-	-	-	-	-	-	6,250	6,250	-	6,250	6,000	250
IFR	91062099	IFR-M&O OVERHEAD-REVENUE CONTROL	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR	91088000	IFR-UNALLOCATED APPROPRIATION	-	-	-	-	-	-	-	-	-	(3,001,217)	(3,001,217)	(8,430)	(2,992,787)
SUTRA	96000101	SUMMER SESSION-SUMMER REVENUE CONTROL	-	-	-	-	-	-	-	-	-	-	-	-	-
SUTRA	96000102	SUMMER SESSION-WINTER REVENUE CONTROL	-	-	-	-	-	-	-	-	-	-	-	-	-
SUTRA	96009700	SUTRA-UNALLOCATED APPROPRIATION	-	-	-	-	-	-	-	-	-	(2,632,975)	(2,632,975)	(3,084,415)	451,440
STABILIZA	24083000	STABILIZATION-UUP IDA	-	-	-	-	-	-	-	-	-	3,978	3,978	-	3,978
STABILIZA	24000300	STABILIZATION-UNALLOCATED	-	-	-	-	-	-	-	-	-	1,392,266	1,392,266	1,663,337	(271,071)
U-WIDE	86058000	CHILD CARE CENTER	-	-	-	-	-	-	-	-	-	97,800	97,800	107,700	(9,900)
		* TOTAL *	-	-	-	-	-	3,400	-	22,150	25,550	(3,644,648)	(3,619,098)	(939,758)	(2,679,340)
CWS	21151502	CWS-BROCKPORT CHILD CARE	-	-	-	-	-	-	-	10,730	10,730	-	10,730	10,730	-
CWS	21151503	CWS-BASC	-	-	-	-	-	-	-	52,785	52,785	-	52,785	52,785	-
CWS	21151504	CWS-MIGRANT ED.	-	-	-	-	-	-	-	-	-	-	-	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)
CWS	21151599	CWS-MATCHING OFFSET	-	-	-	-	-	-	-	(265,737)	(265,737)	-	(265,737)	(302,829)	37,092
		* TOTAL *	-	-	-	-	-	-	-	(177,222)	(177,222)	-	(177,222)	(186,179)	8,957
IFR	90000100	IFR-EOC COSMETOLOGY LAB	-	-	-	-	-	-	-	-	-	-	-	400	(400)
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	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR	91020200	IFR-EOC CANOPY'S RESTAURANT	-	-	-	-	-	-	-	-	-	110,000	110,000	50,000	60,000
STABILIZA	24000400	STABILIZATION - EOC	-	-	-	-	-	-	-	-	-	-	-	11,873	(11,873)
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	-	-	-	-	-	-	-	-	-	4,005	4,005	4,000	5
		* TOTAL *	-	-	-	-	-	-	-	3,000	3,000	117,005	120,005	72,273	47,732
<b>** MISC. ACCOUNTS TOTAL **</b>			<b>(40.00)</b>		<b>(40.00)</b>	<b>(1,948,807)</b>		<b>52,000</b>		<b>111,183</b>	<b>163,183</b>	<b>9,580,424</b>	<b>7,794,800</b>	<b>11,150,750</b>	<b>(3,355,950)</b>
ALLOCATION SUMMARY BY FUND															
STATE			(40.00)		(40.00)	(1,936,292)		48,600		64,900	113,500	1,305,968	(516,824)	1,659,813	(2,176,637)
U-WIDE			-		-	-		-		198,355	198,355	1,058,275	1,156,630	1,189,315	(32,685)
IFR			-		-	-		3,400		22,150	25,550	(1,075,627)	(1,050,077)	1,828,940	(2,879,017)
SUTRA			-		-	-		-		-	-	(2,632,975)	(2,632,975)	(3,084,415)	451,440
DIFR			-		-	(12,515)		-		-	-	8,628,814	8,616,299	7,238,869	1,377,430
STABILIZATION			-		-	-		-		-	-	1,396,244	1,396,244	1,675,210	(278,966)
RF			-		-	-		-		-	-	187,480	187,480	190,697	(3,217)
BASC			-		-	-		-		-	-	12,245	12,245	10,500	1,745
CWS			-		-	-		-		(174,222)	(174,222)	-	(174,222)	(183,179)	8,957
COLLEGE FUND			-		-	-		-		-	-	800,000	800,000	625,000	175,000
EOC			-		-	-		-		-	-	-	-	-	-
<b>TOTAL</b>			<b>(40.00)</b>		<b>(40.00)</b>	<b>(1,948,807)</b>		<b>52,000</b>		<b>111,183</b>	<b>163,183</b>	<b>9,580,424</b>	<b>7,794,800</b>	<b>11,150,750</b>	<b>(3,355,950)</b>
<b>CAMPUS-WIDE RESERVES</b>															
STATE	98008000	PRIORITY NEEDS	-	-	-	-	-	-	-	-	-	(411,954)	(411,954)	(3,515,404)	3,103,450
STATE	98007900	MID-YEAR REDUCTION	-	-	-	-	-	-	-	-	-	(643,000)	(643,000)	(1,290,300)	647,300
STATE	98008100	F PLAN SPENDING-SUTRA-SUMMER SESSION	-	-	-	-	-	-	-	-	-	(128,000)	(128,000)	-	(128,000)
STATE	98008200	F PLAN SPENDING-SUTRA-OVERFLOW	-	-	-	-	-	-	-	-	-	(1,921,900)	(1,921,900)	-	(1,921,900)
STATE	98008300	FINANCIAL PLAN SPENDING-STABILIZATION	-	-	-	-	-	-	-	-	-	(2,384,100)	(2,384,100)	(1,540,300)	(843,800)
STATE	98008400	FINANCIAL PLAN SPENDING-IFR	-	-	-	-	-	-	-	-	-	(3,325,076)	(3,325,076)	-	(3,325,076)
DIFR	99094900	RES. HALLS-PRIORITY NEEDS	-	-	-	-	-	-	-	-	-	17,301	17,301	(33,769)	51,070
IFR	90051000	IFR-NONMATRIC APPLICATION FEE	-	-	-	-	-	-	-	-	-	59,615	59,615	53,736	5,879
IFR	90080100	IFR-PRIORITY NEEDS	-	-	-	-	-	-	-	-	-	57,888	57,888	178,952	(121,064)
IFR	98008400	FINANCIAL PLAN SPENDING-IFR	-	-	-	-	-	-	-	-	-	3,325,076	3,325,076	-	3,325,076
SUTRA	96002100	SUMMER SESSION-PRIORITY NEEDS	-	-	-	-	-	-	-	-	-	(4,111)	(4,111)	95,412	(99,523)
SUTRA	96000500	TUITION OVERFLOW-PRIORITY NEEDS	-	-	-	-	-	-	-	-	-	2,498,900	2,498,900	3,889,454	(1,390,554)
SUTRA	96009300	F PLAN SPENDING-SUTRA-SUMMER SESSION	-	-	-	-	-	-	-	-	-	128,000	128,000	-	128,000
SUTRA	96009400	F PLAN SPENDING-SUTRA-OVERFLOW	-	-	-	-	-	-	-	-	-	1,921,900	1,921,900	-	1,921,900
STABILIZA	24080300	STABILIZATION FUND-PRIORITY NEEDS	-	-	-	-	-	-	-	-	-	(1,964)	(1,964)	1,424,231	(1,426,195)
STABILIZA	24009400	FINANCIAL PLAN SPENDING-STABILIZATION	-	-	-	-	-	-	-	-	-	2,384,100	2,384,100	1,540,300	843,800
BASC		BASC UNAPPROPRIATED EQUITY	-	-	-	-	-	-	-	-	-	1,039,859	1,039,859	617,002	422,857
BASC		BASC PRIORITY NEEDS + LAUNDRY	-	-	-	-	-	-	-	-	-	210,556	210,556	140,556	70,000
BASC		BASC UTILITIES	-	-	-	-	-	-	-	-	-	89,855	89,855	89,855	-

DEPARTMENTAL ALLOCATIONS - 2010-11

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	2010-11		2009-10	CHANGE
						PSR BASE SALARIES	AND HOLIDAY PAY				TEMPORARY SERVICE	TOTAL OTPS	TOTAL ALLOCATIONS	TOTAL ALLOCATIONS	
BASC		BASC HARRISON PAYMENT	-	-	-	-	-	-	-	-	-	1,759,580	1,759,580	3,588,601	(1,829,021)
COLLEGE FUND		COLLEGE FUND	-	-	-	-	-	-	-	-	-	723,200	723,200	210,200	513,000
		<b>* CAMPUS-WIDE RESERVES TOTAL *</b>	-	-	-	-	-	-	-	-	-	<b>5,395,725</b>	<b>5,395,725</b>	<b>5,448,526</b>	<b>(52,801)</b>
ALLOCATION SUMMARY BY FUND															
		STATE	-	-	-	-	-	-	-	-	-	(8,814,030)	(8,814,030)	(6,346,004)	(2,468,026)
		U-WIDE	-	-	-	-	-	-	-	-	-	-	-	-	-
		IFR	-	-	-	-	-	-	-	-	-	3,442,579	3,442,579	232,688	3,209,891
		SUTRA	-	-	-	-	-	-	-	-	-	4,544,689	4,544,689	3,984,866	559,823
		DIFR	-	-	-	-	-	-	-	-	-	17,301	17,301	(33,769)	51,070
		STABILIZATION	-	-	-	-	-	-	-	-	-	2,382,136	2,382,136	2,964,531	(582,395)
		RF	-	-	-	-	-	-	-	-	-	-	-	-	-
		BASC	-	-	-	-	-	-	-	-	-	3,099,850	3,099,850	4,436,014	(1,336,164)
		CWS	-	-	-	-	-	-	-	-	-	-	-	-	-
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	723,200	723,200	210,200	513,000
		EOC	-	-	-	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL</b>	-	-	-	-	-	-	-	-	-	<b>5,395,725</b>	<b>5,395,725</b>	<b>5,448,526</b>	<b>(52,801)</b>
<b>GRAND TOTALS</b>															
		STATE	437.02	338.62	775.64	49,512,767	145,750	748,650	2,450,900	831,250	4,030,800	5,273,883	58,963,200	61,038,300	(2,075,100)
		U-WIDE	8.50	6.00	14.50	765,849	-	122,838	-	198,355	321,193	1,281,198	2,368,240	2,505,830	(137,590)
		IFR	28.80	-	28.80	981,974	4,000	445,434	15,000	615,800	1,076,234	9,101,792	11,164,000	11,292,540	(128,540)
		SUTRA	3.32	1.00	4.32	291,500	-	52,722	847,959	271,981	1,172,662	5,535,838	7,000,000	5,950,000	1,050,000
		DIFR	93.60	-	93.60	4,118,685	117,600	128,900	-	323,200	452,100	11,512,215	16,200,600	14,641,200	1,559,400
		STABILIZATION	-	-	-	-	-	-	-	-	-	4,100,000	4,100,000	4,737,000	(637,000)
		RF	4.00	-	4.00	192,905	-	-	-	-	-	660,501	853,406	852,566	840
		BASC	-	-	-	-	-	-	-	-	-	3,619,991	3,619,991	4,926,496	(1,306,505)
		CWS	-	-	-	-	-	-	-	650,325	650,325	43,394	693,719	693,719	-
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	2,119,240	2,119,240	1,645,200	474,040
		EOC	-	-	-	-	-	-	-	-	-	-	-	-	-
		<b>TOTAL</b>	<b>575.24</b>	<b>345.62</b>	<b>920.86</b>	<b>55,863,680</b>	<b>267,350</b>	<b>1,498,544</b>	<b>3,313,859</b>	<b>2,890,911</b>	<b>7,703,314</b>	<b>43,248,052</b>	<b>107,082,396</b>	<b>108,282,851</b>	<b>(1,200,455)</b>

IFR ACCOUNT SUMMARY - 2010-11

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
<b>ACADEMIC AFFAIRS</b>										
<b>ARTS, HUMANITIES &amp; SOCIAL SCIENCES</b>										
90000901	IFR-STUDENT ART FEES-CERAMICS	-	9,000	-	-	(585)	(855)	7,560	7,560	-
90000902	IFR-STUDENT ART FEES-DESIGN II	-	4,320	-	-	(281)	(410)	3,629	3,629	(0)
90000903	IFR-STUDENT ART FEES-DRAWING	269	6,300	-	-	(410)	(599)	5,561	5,561	-
90000904	IFR-STUDENT ART FEES-GALLERY MGMT	550	800	-	-	(52)	(76)	1,222	1,222	-
90000905	IFR-STUDENT ART FEES-METALWORK/JEWELRY	9	-	-	-	-	-	9	9	-
90000906	IFR-STUDENT ART FEES-METHODS	952	1,440	-	-	(94)	(137)	2,162	2,162	(0)
90000907	IFR-STUDENT ART FEES-PHOTOGRAPHY	-	4,200	-	-	(273)	(399)	3,528	3,528	-
90000908	IFR-STUDENT ART FEES-PRINTMAKING	-	4,500	-	-	(293)	(428)	3,780	3,780	-
90000909	IFR-STUDENT ART FEES-SCULPTURE	(1,126)	9,375	-	-	(609)	(891)	6,749	6,749	-
90000910	IFR-STUDENT ART FEES-VISUAL ARTS EXPER.	1,670	15,390	-	-	(1,000)	(1,462)	14,598	14,598	(0)
90000911	IFR-STUDENT ART FEES-PAINTING	743	5,740	-	-	(373)	(545)	5,565	5,565	(0)
90000912	IFR-STUDENT ART FEES-DIGITAL ART	-	6,750	-	-	(439)	(641)	5,670	5,670	-
90000913	IFR-STUDENT ART FEES-MIXED MEDIA	1,378	-	-	-	-	-	1,378	1,378	-
90005400	IFR-CTR PHILOSOPHIC EXCHANGE	(1,985)	2,000	-	-	(130)	(190)	(305)	1,300	(1,605)
90009100	IFR-COMMUNICATIONS LAB FEE	(2,637)	9,050	-	-	(588)	(860)	4,965	4,965	-
90009500	IFR-VSW STUDIO FEE	-	10,952	-	-	(712)	(1,040)	9,200	9,200	-
90010800	VISUAL RESOURCE CTR ARCHIVAL PRINTING	(68)	400	-	-	(26)	(38)	268	268	-
90011501	IFR-FINE ARTS EVENTS-TICKET REVENUE	(1,566)	11,000	-	-	(715)	(1,045)	7,674	7,500	174
90011502	IFR-FINE ARTS EVENTS-ADVERTISING REVENUE	216	12,500	-	-	(813)	(1,188)	10,716	10,700	16
90011503	IFR-FINE ARTS EVENTS-EVENTS PASS REVENUE	54	4,275	(3,400)	-	(278)	(406)	245	-	245
90011700	IFR-THEATER	13,900	20,000	-	(2,422)	(1,300)	(1,900)	28,279	27,400	879
90012301	IFR-DANCE PROGRAMS-MISC.	13,500	17,000	3,000	(726)	(1,105)	(1,615)	30,054	23,000	7,054
90012302	IFR-DANCE PROGRAMS-DANSCORE	3,600	5,000	400	(363)	(325)	(475)	7,837	6,750	1,087
90012303	IFR-DANCE PROGRAMS-SANKOFA	24,000	10,000	-	(3,874)	(650)	(950)	28,526	21,500	7,026
90013100	IFR-COMM. TV SERVICES	3,331	-	-	-	-	-	3,331	3,331	-
90013200	JOURNAL OF LITERARY ONOMASTICS	3,260	-	-	-	-	-	3,260	3,260	-
90016804	TECHNOLOGY FEE-ARTS, HUMANITIES & SOCIAL SC	-	-	14,000	-	-	-	14,000	14,000	-
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	1,117	-	-	-	-	-	1,117	1,117	-
91012099	FACULTY STARTUP-ARTS, HUMANITIES & SOCIAL S	-	-	23,000	-	-	-	23,000	23,000	-
91020111	IFR-REL. TIME-ENGLISH	2,903	-	-	-	-	-	2,903	2,903	-
91020125	IFR-REL. TIME-POLITICAL SCIENCE	500	-	-	-	-	-	500	500	-
91020137	IFR-REL. TIME-ARTS, HUMANITIES & SOCIAL SCIEN	(14)	-	-	-	-	-	(14)	-	(14)
96001102	SUMMER SESSION-ARTS, HUMANITIES & SOCIAL SC	10,398	-	14,948	-	-	-	25,346	25,346	-
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	5,386	-
96001136	SUMMER SESSION-SOCIOLOGY	337	-	-	-	-	-	337	337	-
96001137	SUMMER SESSION-THEATER	440	-	-	-	-	-	440	440	-
96001138	SUMMER SESSION-WOMEN'S STUDIES	235	-	-	-	-	-	235	235	-
<b>** ARTS, HUMANITIES &amp; SOCIAL SCIENCES TOTAL **</b>		<b>81,352</b>	<b>194,465</b>	<b>74,248</b>	<b>(13,049)</b>	<b>(12,640)</b>	<b>(18,474)</b>	<b>305,902</b>	<b>291,043</b>	<b>14,859</b>
<b>SCIENCE &amp; MATHEMATICS</b>										
90001800	IFR-CHEMISTRY LAB BREAKAGE	12,376	4,500	-	-	(293)	(428)	16,156	12,376	3,780

IFR ACCOUNT SUMMARY - 2010-11

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	UNALLOCATED CASH BALANCE
90002600	EARTH SCIENCE FIELD TRIPS	2,940	3,700	-	-	(241)	(352)	6,048	2,940	3,108
90003000	ENVIR SCIENCE TRUCK REIMBURSEMENT	(3,741)	1,800	-	-	-	-	(1,941)	-	(1,941)
90003100	ENVIR SCIENCE FIELD TRIPS	300	5,400	-	-	(351)	(513)	4,836	4,220	616
90016802	TECHNOLOGY FEE-BIOLOGY	-	-	8,000	-	-	-	8,000	8,000	-
90016823	TECHNOLOGY FEE-SMITH LAB	-	-	5,000	-	-	-	5,000	5,000	-
91013099	FACULTY STARTUP-SCIENCE & MATHEMATICS	52,707	-	50,561	-	-	-	103,268	103,268	-
91020106	IFR-REL. TIME-BIOLOGY	188	-	-	-	-	-	188	188	-
91020113	IFR-REL. TIME-CHEMISTRY	3,233	-	-	-	-	-	3,233	3,233	-
91020121	IFR-REL. TIME-SCIENCE & MATHEMATICS	9,712	-	-	-	-	-	9,712	9,712	-
91020126	IFR-REL. TIME-PSYCHOLOGY	2,133	-	-	-	-	-	2,133	2,133	-
91020128	IFR-REL. TIME-COMPUTER SCIENCE	6,499	-	-	-	-	-	6,499	6,499	-
91020134	IFR-REL. TIME-MATHEMATICS	456	-	-	-	-	-	456	456	-
91020136	IFR-REL. TIME-PHYSICS	267	-	-	-	-	-	267	267	-
91023500	NYS DEC INTERNSHIPS	(3,048)	140,626	-	-	(17,578)	-	120,000	120,000	(0)
96001103	SUMMER SESSION-SCIENCE & MATHEMATICS	45,480	-	14,948	-	-	-	60,428	60,428	-
96001139	SUMMER SESSION-ENVIRONMENTAL SCIENCE	(2,920)	-	-	-	-	-	(2,920)	-	(2,920)
<b>** SCIENCE &amp; MATHEMATICS TOTAL **</b>		<b>126,582</b>	<b>156,026</b>	<b>78,509</b>	<b>-</b>	<b>(18,462)</b>	<b>(1,292)</b>	<b>341,363</b>	<b>338,720</b>	<b>2,643</b>
<b>EDUCATION &amp; HUMAN SERVICES</b>										
90002800	IFR-TEACHER CERTIFICATION FEE	35,586	25,000	-	-	(1,625)	(2,375)	56,586	35,000	21,586
90006800	IFR-READING CLINIC	6,037	1,500	-	-	(98)	(143)	7,297	2,000	5,297
91014000	FACULTY STARTUP - EDUCATION & HUMAN SERVIC	-	-	14,500	-	-	-	14,500	14,500	-
91020130	IFR-REL. TIME-PUBLIC ADMIN	10,466	-	-	-	-	-	10,466	8,000	2,466
91020131	IFR-REL. TIME-SOCIAL WORK	410	-	-	-	-	-	410	410	-
96001105	SUMMER SESSION-EDUCATION & HUMAN SERVICE	18,414	-	14,948	-	-	-	33,362	23,000	10,362
96001106	SUMMER SESSION-MSW	5,038	-	8,104	-	-	-	13,142	11,000	2,142
96001123	SUMMER SESSION-EDUCATION & HUMAN DEVELOP	1,222	-	-	-	-	-	1,222	1,222	-
96001133	SUMMER SESSION-PUBLIC ADMINISTRATION	4,941	-	-	-	-	-	4,941	4,000	941
<b>** EDUCATION &amp; HUMAN SERVICES TOTAL **</b>		<b>82,114</b>	<b>26,500</b>	<b>37,552</b>	<b>-</b>	<b>(1,723)</b>	<b>(2,518)</b>	<b>141,926</b>	<b>99,132</b>	<b>42,794</b>
<b>HEALTH &amp; HUMAN PERFORMANCE</b>										
90006900	NURSING LAB EQUIPMENT FEE	1,684	9,000	-	-	(585)	(855)	9,244	9,200	44
90007100	IFR-ADVANCED BACKPACKING	243	150	-	-	(10)	-	383	350	33
90007200	IFR-EXERCISE PHYSIOLOGY LAB	650	150	-	-	(10)	(14)	776	750	26
90007500	IFR-P.E. TOWEL/LOCKER FEE	150	150	-	-	(10)	(14)	276	250	26
90008200	IFR-ADULT RECREATION PROGRAM	2,332	1,500	-	-	(98)	(143)	3,592	3,550	42
90016806	TECHNOLOGY FEE-HEALTH SCIENCE	-	-	10,000	-	-	-	10,000	10,000	-
90016811	TECHNOLOGY FEE-NURSING	-	-	4,000	-	-	-	4,000	4,000	-
91017099	FACULTY STARTUP - HEALTH & HUMAN PERFORMA	-	-	13,500	-	-	-	13,500	13,500	-
91020102	IFR-REL. TIME-HEALTH SCIENCE	2,383	-	-	-	-	-	2,383	2,350	33
91020105	IFR-REL. TIME-KINESIOLOGY, SPORT STUDIES & PE	3,092	-	-	-	-	-	3,092	3,050	42
96001126	SUMMER SESSION-HEALTH SCIENCE	2,022	-	3,300	-	-	-	5,322	5,300	22
96001130	SUMMER SESSION-NURSING	-	-	700	-	-	-	700	700	-
96001131	SUMMER SESSION-KINESIOLOGY, SPORT STUDIES	2,250	-	4,200	-	-	-	6,450	6,450	-
96001134	SUMMER SESSION-RECREATION & LEISURE	497	-	1,800	-	-	-	2,297	2,250	47
96001141	SUMMER SESSION-HEALTH & HUMAN PERFORMAN	14,547	-	4,948	-	-	-	19,495	19,495	-
<b>** HEALTH &amp; HUMAN PERFORMANCE TOTAL **</b>		<b>29,850</b>	<b>10,950</b>	<b>42,448</b>	<b>-</b>	<b>(712)</b>	<b>(1,026)</b>	<b>81,510</b>	<b>81,195</b>	<b>315</b>
<b>BUSINESS</b>										
90016803	TECHNOLOGY FEE-BUSINESS ADMIN	-	-	17,500	-	-	-	17,500	17,500	-

IFR ACCOUNT SUMMARY - 2010-11

	(1)	(2)	(3)	(4)	(5)	(6)	(7=1 THRU 6)	(8)	(9=7-8)
	BEGINNING						NET		UNALLOCATED
ACCOUNT #	CASH	GROSS	REVENUE	FRINGE	ADMIN	M&O	REVENUE	TOTAL	CASH
	BALANCE	REVENUE	TRANSFERS	BENEFITS	OVERHEAD	OVERHEAD	AVAILABLE	ALLOCATION	BALANCE
91016000	FACULTY STARTUP - BUSINESS	-	15,500	-	-	-	15,500	15,500	-
91020124	IFR-REL. TIME-BUSINESS ADMIN	13,100	-	-	-	-	13,100	13,100	-
91020135	RES GRANTS REL TIME-SBDC	83,500	-	-	-	-	83,500	5,000	78,500
96001113	SUMMER SESSION-BUSINESS ADMIN	2,700	-	-	-	-	2,700	2,700	-
96001140	SUMMER SESSION-BUSINESS	3,800	8,155	-	-	-	11,955	11,900	55
<b>** BUSINESS TOTAL **</b>	<b>103,100</b>	<b>-</b>	<b>41,155</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>144,255</b>	<b>65,700</b>	<b>78,555</b>
<b>VICE PROVOST</b>									
90000300	IFR-INTRO TO HONORS FEE	-	3,500	-	(228)	(333)	2,940	2,900	40
90000500	PROCTOR SERVICES	-	500	-	(33)	(48)	420	400	20
90004100	IFR-GENERAL EDUCATION	10,100	100	-	(7)	(10)	10,184	10,000	184
90016810	TECHNOLOGY FEE-METROCENTER	-	8,000	-	-	-	8,000	8,000	-
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	20,800	65,000	-	-	-	85,800	85,000	800
90017500	METROCENTER USER FEE	7,800	500	-	(33)	(48)	8,220	8,200	20
90056300	IFR-HEALTH INSUR FOREIGN STUDENTS	96,400	85,000	-	(4,760)	-	176,640	85,000	91,640
91015000	FACULTY STARTUP - UG STUDIES	-	4,500	-	-	-	4,500	4,500	-
91020133	IFR-REL. TIME-GEN ED	13,500	-	-	-	-	13,500	13,500	-
96000200	SUTRA-OAP TUITION EXCHANGE	-	25,065	27,900	-	-	52,965	50,265	2,700
96000301	SUTRA-OAP-ADMINISTRATION	-	769,792	(316,300)	(29,736)	(50,036)	300,589	300,589	0
96000302	OAP-WASHINGTON SEMESTER	(96,100)	332,000	-	(65,768)	(21,580)	148,552	206,800	(58,248)
96000303	OAP-PUBLIC SERVICE INTERNSHIP PROGRAM	45,800	70,000	-	(4,359)	(4,550)	106,891	55,000	51,891
96000350	SUTRA-OAP-PARIS PAYMASTER	-	2,618,438	(27,900)	-	-	2,590,538	2,593,481	(2,943)
96001101	SUMMER SESSION-ACADEMIC AFFAIRS	-	843,229	-	-	-	843,229	843,229	-
96001104	SUMMER SESSION-GEN ED	11,800	1,500	-	-	-	13,300	13,300	-
96001109	SUMMER SESSION-FACULTY DEVELOPMENT	93,200	15,000	-	-	-	108,200	108,200	-
96001150	SUMMER SESSION-WINTERSESSION	-	124,211	-	-	-	124,211	124,211	-
96011200	SUMMER SESSION-SUNY LEARNING NETWORK	38,300	25,000	-	-	-	63,300	63,300	-
96011300	SUMMER SESSION-ARTICULATION COORDINATOR	9,300	2,700	-	-	-	12,000	12,000	-
<b>** VICE PROVOST TOTAL **</b>	<b>250,900</b>	<b>3,904,895</b>	<b>791,840</b>	<b>(99,863)</b>	<b>(81,225)</b>	<b>(73,567)</b>	<b>4,692,980</b>	<b>4,606,875</b>	<b>86,105</b>
<b>GRADUATE EDUCATION &amp; SCHOLARSHIP</b>									
90002000	IFR-CONTINUING PROFESSIONAL EDUCATION	-	-	-	-	-	-	-	-
91020107	IFR-REL. TIME-FACULTY DEVELOPMENT	4,594	-	-	-	-	4,594	4,500	94
91055302	IFR-GRAD APPLICATION FEE-ACADEMIC AFFAIRS	4,349	20,000	-	(1,300)	(1,900)	21,149	21,100	49
<b>** GRADUATE EDUCATION &amp; SCHOLARSHIP TOTAL **</b>	<b>8,943</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>(1,300)</b>	<b>(1,900)</b>	<b>25,743</b>	<b>25,600</b>	<b>143</b>
<b>LIBRARY &amp; INFORMATION TECHNOLOGY SERVICES</b>									
90016801	TECHNOLOGY FEE-GENERAL	-	2,527,928	(1,842,127)	(164,315)	(240,153)	281,333	-	281,333
90016808	TECHNOLOGY FEE-ACADEMIC COMPUTING	6,647	-	239,865	-	-	246,512	246,512	-
90016809	TECHNOLOGY FEE-LIBRARY	-	74,000	-	-	-	74,000	74,000	-
90016820	TECHNOLOGY FEE-ADMIN COMPUTING	18,846	-	348,612	-	-	367,458	367,458	-
90016824	TECHNOLOGY FEE-MEDIA SERVICES	3,466	-	86,250	-	-	89,716	89,716	-
90016825	TECHNOLOGY FEE-NETWORK SERVICES	43,942	-	166,200	-	-	210,142	210,142	-
90016826	TECHNOLOGY FEE-ANGEL SYSTEM	11,583	-	70,400	-	-	81,983	81,983	-
90016827	TECHNOLOGY FEE-TOWER LAB	-	8,000	-	-	-	8,000	8,000	-
90016850	TECHNOLOGY FEE-UNALLOC. PROJECTS	211,876	-	(168,347)	-	-	43,529	43,529	-
90016851	TECHNOLOGY FEE-NETWORK UPGRADE	288	-	425,000	-	-	425,288	425,288	-
90016852	TECHNOLOGY FEE - E-MAIL PROJECT	1,960	-	45,000	-	-	46,960	46,960	-

IFR ACCOUNT SUMMARY - 2010-11

	(1)	(2)	(3)	(4)	(5)	(6)	(7=1 THRU 6)	(8)	(9=7-8)
	BEGINNING						NET	TOTAL	UNALLOCATED
ACCOUNT #	CASH	GROSS	REVENUE	FRINGE	ADMIN	M&O	REVENUE	ALLOCATION	CASH
	BALANCE	REVENUE	TRANSFERS	BENEFITS	OVERHEAD	OVERHEAD	AVAILABLE		BALANCE
90016854	TECHNOLOGY FEE - EMPLOYEE PC REPLACEMENT	584	-	92,000	-	-	92,584	92,584	-
90016855	TECHNOLOGY FEE - VDI PROJECT	-	-	65,347	-	-	65,347	65,347	-
90016856	TECHNOLOGY FEE - IMAGING PROJECT	-	-	82,000	-	-	82,000	82,000	-
90016857	TECHNOLOGY FEE - CLASSROOM UPGRADES	-	-	110,000	-	-	110,000	110,000	-
90040500	IFR-LIBRARY BADGE REPLACEMENT	2,049	350	-	-	(23)	2,343	2,343	-
90040600	IFR-LIBRARY MATERIALS REPLACEMENT	5,065	7,000	-	-	(455)	10,945	10,945	-
90041500	IFR-LIBRARY COPY CENTER	(10,241)	700	-	-	(46)	(9,653)	-	(9,653)
90076012	IFR-ADMIN OVERHEAD-INFO TECHNOLOGY	38,097	-	80,000	-	-	118,097	118,097	-
90081000	IFR-COMPUTER CENTER	1,775	-	-	-	-	1,775	1,775	-
90083500	IFR-INFORMATION TECHNOLOGY	10,723	-	-	-	-	10,723	10,723	-
91020132	IFR-REL. TIME-LIBRARY	2,384	13,832	-	-	-	16,216	16,216	-
91044900	IFR-LIBRARY FINES	10,084	9,000	-	-	(585)	17,644	17,644	-
96040100	SUMMER SESSION-LIBRARY	-	-	186,000	-	-	186,000	186,000	-
96080100	SUMMER SESSION-INFORMATION TECHNOLOGY	431	-	186,900	-	-	187,331	187,281	50
<b>** LIBRARY &amp; INFORMATION TECH SERV TOTAL **</b>	<b>359,559</b>	<b>2,558,810</b>	<b>255,100</b>	<b>-</b>	<b>(165,424)</b>	<b>(241,773)</b>	<b>2,766,273</b>	<b>2,494,543</b>	<b>271,730</b>
<b>PROVOST'S OFFICE</b>									
91020108	IFR-REL. TIME-VP ACADEMIC AFFAIRS	-	-	-	-	-	-	-	-
<b>** PROVOST'S OFFICE TOTAL **</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>** ACADEMIC AFFAIRS TOTAL **</b>	<b>1,042,400</b>	<b>6,871,646</b>	<b>1,320,852</b>	<b>(112,911)</b>	<b>(281,486)</b>	<b>(340,550)</b>	<b>8,499,951</b>	<b>8,002,808</b>	<b>497,143</b>
<b>ADMINISTRATION &amp; FINANCE</b>									
<b>FACILITIES &amp; PLANNING</b>									
90060500	IFR-FURNITURE RECYCLING	1,200	500	-	-	(33)	1,620	1,620	-
90061000	IFR-PLANT MANAGEMENT	46,900	40,000	-	-	(2,600)	80,500	80,500	-
90065600	IFR-ENGRAVING	10,000	5,000	-	-	(325)	14,200	14,200	-
90068000	IFR-ENERGY REBATE PROGRAM	177,000	30,000	-	-	(1,950)	202,200	202,200	-
90076016	IFR-ADMIN OVERHEAD-FACILITIES	93,500	-	62,150	-	-	155,650	155,650	-
90080500	IFR-AUTOMOTIVE	2,200	-	-	-	-	2,200	2,200	-
90081701	IFR-PARKING FEE-M&O	10,900	-	75,000	-	-	85,900	85,900	-
90081706	IFR-PARKING-MINOR REPAIR PROJECTS	72,700	-	45,000	-	-	117,700	117,700	-
90084500	IFR-MAIL	24,400	-	-	-	-	24,400	24,400	-
90088500	IFR-SHIPPING/RECEIVING	2,500	-	-	-	-	2,500	2,500	-
91062003	IFR-M&O OVERHEAD-FACILITIES	181,000	-	50,000	-	-	231,000	231,000	-
96060100	SUMMER SESSION-M&O PLANT	40,100	-	40,000	-	-	80,100	80,100	-
<b>** FACILITIES &amp; PLANNING TOTAL **</b>	<b>662,400</b>	<b>75,500</b>	<b>272,150</b>	<b>-</b>	<b>(4,908)</b>	<b>(7,173)</b>	<b>997,970</b>	<b>997,970</b>	<b>-</b>
<b>FINANCE &amp; MANAGEMENT</b>									
90020800	IFR-RESEARCH GRANTS	(370)	3,370	-	-	-	3,000	3,000	-
90075001	IFR-TIME PAYMENT PLAN-STUDENT ACCOUNTS	(35,000)	50,000	35,000	-	(3,250)	42,000	50,000	(8,000)
90076004	IFR-ADMIN OVERHEAD-FINANCE & MANAGEMENT	-	-	6,300	-	-	6,300	6,300	-
90076005	IFR-ADMIN OVERHEAD-BUDGETING	-	-	2,450	-	-	2,450	2,450	-
90076006	IFR-ADMIN OVERHEAD-ACCOUNTING	-	-	72,255	(18,355)	-	53,900	53,900	-
90076019	IFR-ADMIN OVERHEAD-ECOMMERCE	-	-	40,000	-	-	40,000	40,000	-
90076900	IFR-ATTORNEY GENERAL INTEREST	125,000	70,000	(41,000)	(9,734)	(4,550)	133,066	23,100	109,966
90079001	IFR-STUD HEALTH INSUR ADMIN FEE-STUDENT ACC	37,250	11,000	-	-	-	48,250	10,000	38,250
90087501	IFR-ADMINISTRATIVE TELEPHONES	127,000	40,000	-	(9,638)	(2,600)	154,762	114,900	39,862
90087502	IFR-DORMITORY TELEPHONES	12,500	-	-	-	-	12,500	30,000	(17,500)
90087504	IFR-TELECOMM PROJECT RESERVE	70,000	-	-	-	-	70,000	-	70,000
91073300	IFR-RETURNED CHECK FEE	1,500	500	-	-	(33)	1,920	500	1,420

IFR ACCOUNT SUMMARY - 2010-11

	(1)	(2)	(3)	(4)	(5)	(6)	(7=1 THRU 6)	(8)	(9=7-8)	
	BEGINNING						NET		UNALLOCATED	
ACCOUNT #	CASH	GROSS	REVENUE	FRINGE	ADMIN	M&O	REVENUE	TOTAL	CASH	
ACCOUNT TITLE	BALANCE	REVENUE	TRANSFERS	BENEFITS	OVERHEAD	OVERHEAD	AVAILABLE	ALLOCATION	BALANCE	
91077100	IFR-LATE PAYMENT FEE	55,300	85,000	(33,000)	(9,734)	(5,525)	(8,075)	83,966	24,100	59,866
96071100	SUMMER SESSION-STUDENT ACCOUNTS	-	-	3,500	-	-	3,500	3,000	500	
<b>** FINANCE &amp; MANAGEMENT TOTAL **</b>	<b>393,180</b>	<b>259,870</b>	<b>85,505</b>	<b>(47,461)</b>	<b>(15,958)</b>	<b>(19,523)</b>	<b>655,614</b>	<b>361,250</b>	<b>294,364</b>	
<b>HUMAN RESOURCES</b>										
90076017	IFR-ADMIN OVERHEAD-HUMAN RESOURCES	-	-	8,500	-	-	8,500	8,500	-	
<b>** HUMAN RESOURCES TOTAL **</b>	<b>-</b>	<b>-</b>	<b>8,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,500</b>	<b>8,500</b>	<b>-</b>	
<b>ENVIRONMENTAL HEALTH &amp; SAFETY</b>										
90063500	IFR-HAZARDOUS WASTE DISPOSAL	2,963	2,000	-	-	-	4,963	4,963	-	
<b>** ENVIRONMENTAL HEALTH &amp; SAFETY TOTAL **</b>	<b>2,963</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,963</b>	<b>4,963</b>	<b>-</b>	
<b>PROCUREMENT &amp; PAYMENT SERVICES</b>										
90076007	IFR-ADMIN OVERHEAD-PROCUREMENT & PAYMENT	-	-	14,900	-	-	14,900	14,900	-	
90076009	IFR-ADMIN OVERHEAD-PROPERTY CONTROL	-	-	1,100	-	-	1,100	1,100	-	
<b>** PROCUREMENT &amp; PAYMENT SERVICES TOTAL **</b>	<b>-</b>	<b>-</b>	<b>16,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,000</b>	<b>16,000</b>	<b>-</b>	
<b>VICE PRESIDENT - ADMINISTRATION &amp; FINANCE</b>										
90076001	IFR-ADMIN OVERHEAD-GENERAL	-	-	2,500	-	-	2,500	2,500	-	
90076003	IFR-ADMIN OVERHEAD-VP ADMIN SERVICES	-	-	4,500	-	-	4,500	4,500	-	
90076018	IFR-ADMIN OVERHEAD-ADMIN RESERVES	119,638	-	78,398	-	-	198,036	198,036	-	
90081704	IFR-PARKING FEE-ADMINISTRATION	-	-	102,075	(2,343)	-	99,732	99,732	0	
90081901	IFR-PARKING FINES-ADMINISTRATION	-	-	94,935	(14,335)	-	80,600	80,600	(0)	
<b>** VICE PRESIDENT - ADMIN &amp; FINANCE TOTAL **</b>	<b>119,638</b>	<b>-</b>	<b>282,408</b>	<b>(16,678)</b>	<b>-</b>	<b>-</b>	<b>385,368</b>	<b>385,368</b>	<b>0</b>	
<b>** ADMINISTRATION &amp; FINANCE TOTAL **</b>	<b>1,178,181</b>	<b>337,370</b>	<b>664,563</b>	<b>(64,139)</b>	<b>(20,865)</b>	<b>(26,695)</b>	<b>2,068,415</b>	<b>1,774,051</b>	<b>294,364</b>	
<b>ENROLLMENT MANAGEMENT</b>										
90016815	TECHNOLOGY FEE-JOB SHOP	-	-	25,000	-	-	25,000	25,000	-	
90030901	IFR-CAMPUS RECREATION	75,000	335,000	-	(51,191)	(21,775)	337,034	334,200	2,834	
90051100	IFR-SUMMER ORIENTATION	8,000	41,000	(1,000)	(7,265)	(2,665)	34,176	33,750	426	
90051200	UNDERGRAD READMIT APPLICATION FEE	1,400	7,400	-	-	(481)	(703)	7,616	5,675	1,941
90052000	IFR-VETERANS	1,791	1,000	-	-	(65)	(95)	2,631	150	2,481
90054100	DISABILITY SERVICES REIMBURSEMENTS	2,800	2,500	-	-	-	5,300	2,500	2,800	
90054500	IFR-FRESHMAN SUMMER ORIENTATION	31,600	150,000	-	(1,211)	(9,750)	156,389	136,000	20,389	
90055501	IFR-CREDENTIALS SERVICE	13,500	12,000	(2,000)	-	(780)	(1,140)	21,580	1,300	20,280
90056100	IFR-STUDENT EMPLOYMENT	4,000	5,000	-	-	(325)	(475)	8,200	6,000	2,200
90056400	IFR-STUDENT HEALTH FEE/COUNSELING	274,000	1,872,000	(322,600)	(367,487)	(243,360)	-	1,212,553	1,074,800	137,753
90057000	CAMPUS-WIDE EVENTS	9,000	8,500	-	(969)	-	16,531	8,700	7,831	
90065700	IFR-SECURITY REIMBURSABLE	36,000	15,000	-	(242)	(975)	(1,425)	48,358	32,500	15,858
90065800	IFR-UNIV POLICE ASSET FORFEITURE PROGRAM	1,305	2,000	-	-	(130)	(190)	2,985	1,000	1,985
90075002	IFR-TIME PAYMENT PLAN-FINANCIAL AID	25,000	-	-	-	-	-	25,000	25,000	-
90079002	IFR-HEALTH INSUR ADMIN FEE-HEALTH CENTER	(14,300)	10,000	-	(9,202)	-	-	(13,502)	19,000	(32,502)
90082000	IFR-COMMENCEMENT FEE	(7,500)	83,000	-	(5,037)	-	-	70,463	70,400	63
90121099	IFR-INTERCOLLEGIATE ATHLETICS	(328)	2,400,700	(197,563)	(160,895)	(384,112)	-	1,657,802	1,521,703	136,099
91057200	IFR-DROP/ADD FEES	353	17,500	(2,000)	-	(1,138)	(1,663)	13,053	10,000	3,053
91057300	IFR-LATE REGISTRATION FEE	18,000	-	(1,000)	-	-	-	17,000	10,000	7,000
91057400	IFR-ACADEMIC TRANSCRIPT FEE	(6,200)	35,000	-	(14,820)	(2,275)	(3,325)	8,380	30,600	(22,220)
96051100	SUMMER SESSION-REGISTRATION/ADVISEMENT	25,000	-	12,000	-	-	-	37,000	10,000	27,000
96052100	SUMMER SESSION-FINANCIAL AID	6,500	-	5,500	-	-	-	12,000	8,000	4,000
96053100	SUMMER SESSION-CAMPUS LIFE	7,900	-	16,000	-	-	-	23,900	16,000	7,900

IFR ACCOUNT SUMMARY - 2010-11

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
96054100	SUMMER SESSION-DISABILITY SERVICES/ACCOMM	-	-	32,447	-	-	-	32,447	32,447	-
<b>** ENROLLMENT MANAGEMENT TOTAL **</b>		<b>512,821</b>	<b>4,997,600</b>	<b>(435,216)</b>	<b>(618,316)</b>	<b>(667,831)</b>	<b>(27,161)</b>	<b>3,761,898</b>	<b>3,414,725</b>	<b>347,173</b>
<b>ADVANCEMENT</b>										
90081500	IFR-PRINT SHOP	29,700	47,000	(2,000)	(9,008)	(3,055)	(4,465)	58,172	22,100	36,072
<b>** ADVANCEMENT TOTAL **</b>		<b>29,700</b>	<b>47,000</b>	<b>(2,000)</b>	<b>(9,008)</b>	<b>(3,055)</b>	<b>(4,465)</b>	<b>58,172</b>	<b>22,100</b>	<b>36,072</b>
<b>UTILITIES</b>										
91062001	CAMPUS M&O OH-UTILITIES-ELECTRIC	-	-	646,100	-	-	-	646,100	646,100	-
<b>** UTILITIES TOTAL**</b>		<b>-</b>	<b>-</b>	<b>646,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>646,100</b>	<b>646,100</b>	<b>-</b>
<b>MISCELLANEOUS ACCOUNTS</b>										
90000100	IFR-EOC COSMETOLOGY LAB	1,553	400	-	-	(26)	(38)	1,889	-	1,889
90001000	RES. GRANTS REL. TIME-INSTRUCTION	26,955	209,919	(121,561)	-	-	-	115,313	83,400	31,913
90005399	IFR-CONT. ED. NON-CREDIT	(209,096)	-	50,000	-	-	-	(159,096)	-	(159,096)
90005800	IFR-EOC CONT. EDUCATION	4,763	-	-	-	-	-	4,763	-	4,763
90033500	IFR-MIGRANT EDUCATION PROJECT	-	6,000	-	-	-	-	6,000	6,000	-
90034001	IFR-NEW YORK SEA GRANT	(3,067)	4,567	-	-	-	-	1,500	1,500	-
90035000	IFR-UPWARD BOUND SUMMER FOOD SERVICE	4,275	4,275	-	-	-	-	8,550	5,000	3,550
90035100	IFR-UPWARD BOUND	2,200	-	-	-	-	-	2,200	2,200	-
90035500	IFR-OPENING DOORS DIVERSITY PROJECT	(400)	1,700	-	-	-	-	1,300	1,300	-
90040700	IFR-EOC LIBRARY REPLACEMENT	309	-	-	-	-	-	309	-	309
90051500	IFR-COMMON APPLICATION FEE	55,960	90,000	(55,960)	-	(5,850)	(8,550)	75,600	25,000	50,600
90065000	IFR-METROCENTER OPERATIONS	66,000	29,700	-	-	(1,931)	-	93,770	30,000	63,770
90065200	IFR-METROCENTER FACILITY USER FEES	2,000	500	-	-	(33)	-	2,468	2,000	468
90065500	IFR-EOC SPACE RENTAL	31,492	1,500	-	-	(98)	(143)	32,752	-	32,752
90066099	IFR-ALTERATIONS	90,000	-	179,800	-	-	-	269,800	269,800	-
90076014	IFR-ADMIN OVERHEAD-BUDGET & RESOURCES COMM	-	-	6,247	(1,647)	-	-	4,600	4,600	0
90076099	IFR-ADMIN OVERHEAD-REVENUE CONTROL	60,524	-	(986,526)	-	1,066,200	-	140,198	-	140,198
90081703	IFR-PARKING-CAPITAL PROJECTS	-	-	75,000	-	-	-	75,000	75,000	-
90081705	PARKING FEE-EOC	1,228	-	-	-	-	-	1,228	-	1,228
90081799	IFR-PARKING-REVENUE CONTROL	-	615,600	12,100	-	(40,014)	-	587,686	-	587,686
90081999	IFR-PARKING FINES-REVENUE CONTROL	43,700	160,000	(641,873)	-	(10,400)	-	(448,573)	-	(448,573)
90084400	IFR-CLINICAL AFFILIATION LIABILITY INSURANCE	34,400	19,000	-	-	(950)	-	52,450	12,690	39,760
90087400	IFR-EXEMPT SUPPORT SERVICES	-	100,000	-	-	-	-	100,000	100,000	-
90088900	IFR-COLLEGE HISTORY PROJECT	8,500	-	-	-	-	-	8,500	8,500	-
90151002	IFR-CWS OFF-CAMPUS-CHILD CARE CENTER	-	2,700	-	-	-	-	2,700	2,700	-
90151003	IFR-CWS OFF-CAMPUS-BASC	-	13,200	-	-	-	-	13,200	13,200	-
90151094	IFR-CWS OFF-CAMPUS-BROCKPORT CENTRAL SCH	-	6,250	-	-	-	-	6,250	6,250	-
90158100	IFR-EXTRAORDINARY SCHOLARSHIPS	-	-	1,028,000	-	-	-	1,028,000	1,028,000	-
90159100	CRITIC/SUPERVISING TEACHER WAIVERS	-	164,000	-	-	-	-	164,000	164,000	-
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	110,016	-	-	-	-	-	110,016	110,000	16
91020200	IFR-EOC CANOPY'S RESTAURANT	3,452	-	-	-	-	-	3,452	-	3,452
91062099	IFR-M&O OVERHEAD-REVENUE CONTROL	32,874	-	(738,974)	-	-	648,400	(57,700)	-	(57,700)
91088000	IFR-UNALLOCATED APPROPRIATION	-	(3,001,217)	-	-	-	-	(3,001,217)	(3,001,217)	-
96000101	SUMMER SESSION-SUMMER REVENUE CONTROL	-	2,284,224	(1,350,239)	(568,087)	(148,475)	(217,001)	423	-	423
96000102	SUMMER SESSION-WINTER REVENUE CONTROL	-	451,081	(261,799)	(112,184)	(29,320)	(42,853)	4,925	-	4,925
96009700	SUTRA-UNALLOCATED APPROPRIATION	-	(2,632,975)	-	-	-	-	(2,632,975)	(2,632,975)	-



IFR ACCOUNT SUMMARY - 2010-11

<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>** MISC. ACCOUNTS TOTAL **</b>		<b>370,442</b>	<b>(1,469,576)</b>	<b>(2,805,785)</b>	<b>(681,917)</b>	<b>829,105</b>	<b>379,816</b>	<b>(3,377,916)</b>	<b>(3,683,052)</b>	<b>305,136</b>
<b>CAMPUS-WIDE RESERVES</b>										
90051000	IFR-NONMATRIC APPLICATION FEE	46,615	15,476	-	-	(1,006)	(1,470)	59,615	59,615	-
90080100	IFR-PRIORITY NEEDS	767,178	1,962,600	(3,071,890)	400,000	-	-	57,888	57,888	-
96000500	TUITION OVERFLOW-PRIORITY NEEDS	3,561,200	543,300	(1,605,600)	-	-	-	2,498,900	2,498,900	-
96002100	SUMMER SESSION-PRIORITY NEEDS	81,889	-	(86,000)	-	-	-	(4,111)	(4,111)	-
96009300	F PLAN SPENDING-SUTRA-SUMMER SESSION	-	-	128,000	-	-	-	128,000	128,000	-
96009400	F PLAN SPENDING-SUTRA-OVERFLOW	-	-	1,921,900	-	-	-	1,921,900	1,921,900	-
98008400	FINANCIAL PLAN SPENDING-IFR	-	-	3,325,076	-	-	-	3,325,076	3,325,076	-
<b>** CAMPUS-WIDE RESERVES TOTAL **</b>		<b>4,456,882</b>	<b>2,521,376</b>	<b>611,486</b>	<b>400,000</b>	<b>(1,006)</b>	<b>(1,470)</b>	<b>7,987,268</b>	<b>7,987,268</b>	<b>-</b>
<b>** GRAND TOTALS **</b>		<b>7,590,426</b>	<b>13,305,417</b>	<b>(0)</b>	<b>(1,086,291)</b>	<b>(145,138)</b>	<b>(20,525)</b>	<b>19,643,888</b>	<b>18,164,000</b>	<b>1,479,888</b>