



The College at
BROCKPORT
STATE UNIVERSITY OF NEW YORK

2011-12

*All Funds Budget
Report*

THE COLLEGE AT BROCKPORT
2011-12 ALL FUNDS BUDGET REPORT

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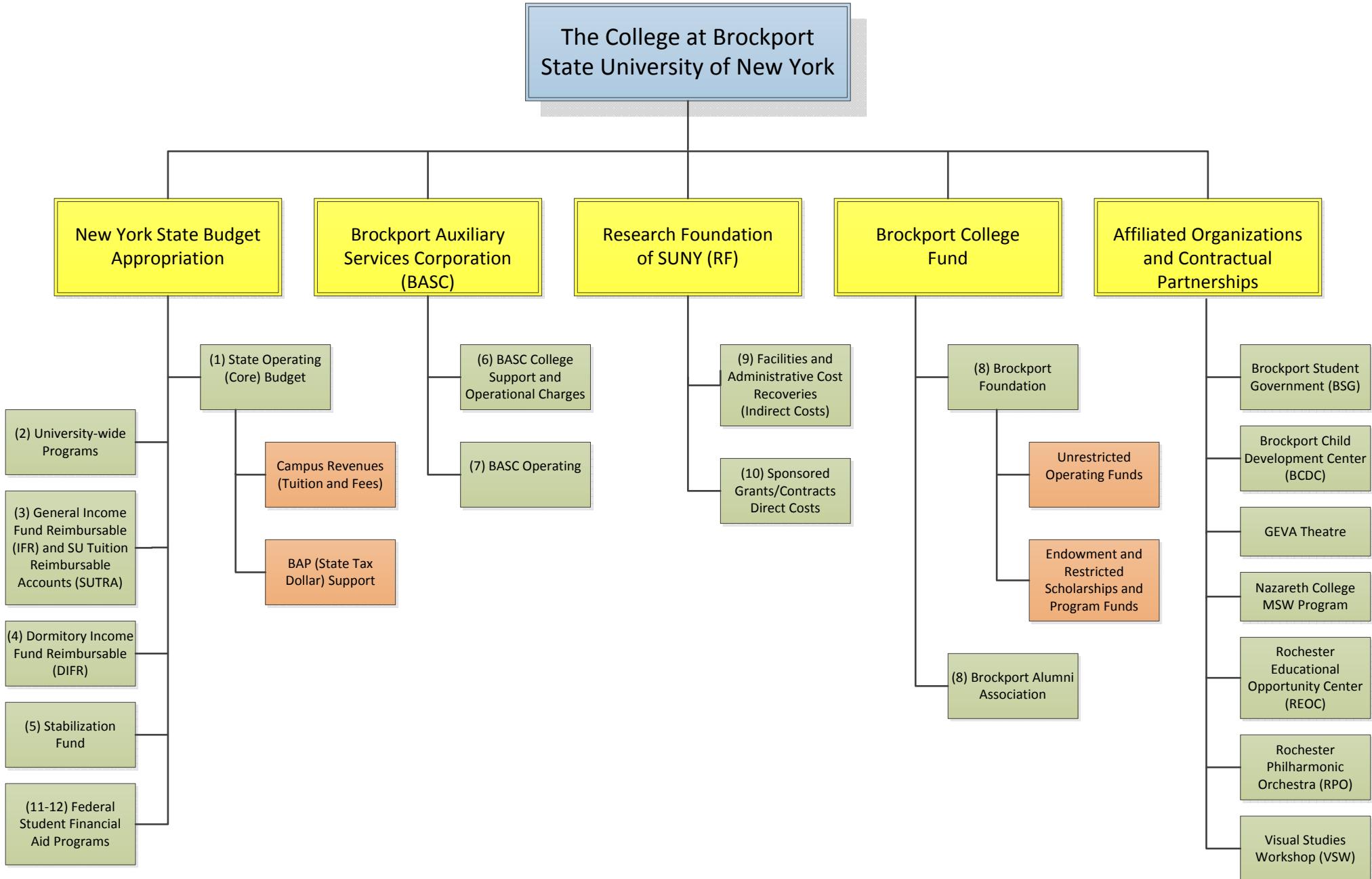
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Brockport Operating Funds



2011-12 OPERATING ALLOCATIONS BY FUND

Fund	Amount	Description	Constraints
1. State Operating (Core) Budget	\$59,061,200	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)	\$2,304,301	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	\$126,700	Replacement of equipment used for instructional purposes.	
Child Care	\$114,300	Contract with the Brockport Child Care Center for accepting children of students and staff.	
Student Loans (College Work-Study matching)	\$206,304	25% matching funds for the federal College Work-Study Program.	
Disabled Student Support Services	\$18,700	Provide interpreting, note taking and other services for students with disabilities.	
Educational Opportunity Center - Campus Support	\$107,447	Campus general administration support to the Rochester Educational Opportunity Center	
Educational Opportunity Program	\$676,304	Counseling, tutoring and financial aid support for students in EOP.	
Empire Innovation	\$157,892	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.	
High Needs Programs - Nursing	\$216,746	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)	\$61,301	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.	
Tuition Waivers - Graduate Opportunity Program	\$19,000	Waivers for graduate students who were enrolled in EOP programs as undergraduates.	

2011-12 OPERATING ALLOCATIONS BY FUND

Fund	Amount	Description	Constraints
Tuition Waivers - Social Work	\$33,000	Waivers for field supervisors of social work students.	
Tuition Waivers/Stipends - Critic/Supervising Teachers (funding included in IFR programs)	\$156,000	Waivers and stipends for field supervisors of teacher education students.	
3. General Income Fund Reimbursable (IFR) & State University Tuition Reimbursable Account (SUTRA)	\$17,836,000	<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.</p> <p>IFR activities include fees, user charges, non-credit programs and miscellaneous income:</p> <p><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</p> <p><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.</p> <p><u>Box office receipts</u> - dance programs, theater productions, and other fine arts events.</p> <p><u>Reimbursements from sponsored grants and contracts</u> for salaries and fringe benefits of faculty/staff on release time and for campus services.</p> <p><u>Program income from Writer's Forum Workshop, Community Research Center, and Center for Philosophic Exchange.</u></p> <p><u>Administrative and maintenance overheads</u> charged to other IFR and SUTRA accounts.</p> <p><u>Critic/supervising teachers tuition waivers and stipends</u></p> <p>SUTRA activities include credit-bearing academic programs:</p> <p><u>Summer Session and Winter Session tuition.</u></p> <p><u>Overseas Academic Program, Albany Semester Program, and Washington Semester Program tuition and differential.</u></p> <p><u>Overtarget tuition revenue from fall/spring.</u></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.

2011-12 OPERATING ALLOCATIONS BY FUND

Fund	Amount	Description	Constraints
4. Dormitory Income Fund Reimbursable (DIFR)	\$17,142,000	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	\$1,563,954	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	\$5,989,271	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)	\$11,611,650	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	\$2,033,200	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	\$845,312	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	\$5,068,000	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.

2011-12 OPERATING ALLOCATIONS BY FUND

Fund	Amount	Description	Constraints
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	\$20,047,600	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	\$29,467,800	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 47.91% of gross salaries and wages. Student and GA/TA temporary service wages are not subject to fringe benefits.	The College has no access to these funds.
14. Grand Total	\$173,664,007		

ENROLLMENT DATA - 2011-12

FALL / SPRING ENROLLMENT							
	2010-11			2011-12			CHANGE 2009-10 ACTUAL TO 2010-11 ACTUAL
	SUNY APPROVED PLAN	ACTUAL	CHANGE	SUNY APPROVED PLAN	ACTUAL	CHANGE	
1. FALL HEADCOUNTS							
UNDERGRADUATE							
FRESHMEN	1,110	1,048	(62)	1,050	1,050	-	2
TRANSFERS	850	948	98	875	882	7	(66)
CONTINUING / RETURNING	4,587	4,649	62	4,638	4,522	(116)	(127)
SUBTOTAL FULL-TIME	6,547	6,645	98	6,563	6,454	(109)	(191)
PART-TIME	650	652	2	650	712	62	60
TOTAL UNDERGRADUATE	7,197	7,297	100	7,213	7,166	(47)	(131)
GRADUATE							
FULL-TIME	320	395	75	370	365	(5)	(30)
PART-TIME	950	897	(53)	950	882	(68)	(15)
TOTAL GRADUATE	1,270	1,292	22	1,320	1,247	(73)	(45)
GRAND TOTAL HEADCOUNT	8,467	8,589	122	8,533	8,413	(120)	(176)
2. AAFTEs							
UNDERGRADUATE FULL-TIME	6,205	6,297	92	6,310	6,343	33	46
UNDERGRADUATE PART-TIME	345	347	2	284	313	29	(34)
TOTAL UNDERGRADUATE	6,550	6,644	94	6,594	6,656	62	12
GRADUATE FULL-TIME	283	349	66	326	329	3	(20)
GRADUATE PART-TIME	406	383	(23)	366	341	(25)	(42)
TOTAL GRADUATE	689	732	43	692	670	(22)	(62)
GRAND TOTAL AAFTEs	7,239	7,376	137	7,286	7,326	40	(50)

SPECIAL SESSIONS ENROLLMENT							
	2010-11			2011-12			CHANGE 2009-10 ACTUAL TO 2010-11 ACTUAL
	PLANNED	ACTUAL	CHANGE	PLANNED	ACTUAL	CHANGE	
1. SUMMER SESSION							
UNDERGRADUATE CREDIT HOURS	6,452	7,040	588	7,040	7,396	356	356
GRADUATE CREDIT HOURS	3,194	3,380	186	3,380	3,090	(290)	(290)
TOTAL CREDIT HOURS	9,646	10,420	774	10,420	10,486	66	66
2. WINTER SESSION							
UNDERGRADUATE CREDIT HOURS	2,042	2,151	109	2,042	2,164	122	13
GRADUATE CREDIT HOURS	103	162	59	103	147	44	(15)
TOTAL CREDIT HOURS	2,145	2,313	168	2,145	2,311	166	(2)

RESIDENCE HALLS OCCUPANCY							
	2010-11			2011-12			CHANGE 2009-10 ACTUAL TO 2010-11 ACTUAL
	PLANNED	ACTUAL	CHANGE	PLANNED	ACTUAL	CHANGE	
NET BEDS AVAILABLE	2,561	2,561	-	2,618	2,621	3	60
FALL OCCUPANCY (EXCLUDING RA's)	2,543	2,545	2	2,568	2,465	(103)	(80)
VACANT BEDS	18	16	(2)	50	156	106	140
OCCUPANCY %	99.3%	99.4%		98.1%	94.0%		-5.3%

SUNY BROCKPORT STUDENT FEES SUMMARY - 2011-12

UNDERGRADUATE STUDENTS								
	FULL-TIME - ANNUAL CHARGES				PART-TIME - PER CREDIT HOUR			
	2010-11	2011-12	CHANGE	% CHANGE	2010-11	2011-12	CHANGE	% CHANGE
1. TUITION								
RESIDENT	4,970.00	5,270.00	300.00	6.0%	207.00	220.00	13.00	6.3%
NON-RESIDENT	12,870.00	14,320.00	1,450.00	11.3%	536.00	597.00	61.00	11.4%
2. BROAD-BASED FEES								
ATHLETICS FEE	354.00	369.00	15.00	4.2%	14.75	15.38	0.63	4.3%
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	270.00	276.00	6.00	2.2%	11.25	11.50	0.25	2.2%
TECHNOLOGY FEE	330.00	335.00	5.00	1.5%	13.75	13.96	0.21	1.5%
TRANSPORTATION FEE	35.00	39.00	4.00	11.4%	1.46	1.63	0.17	11.8%
TOTAL BROAD-BASED FEES	1,206.00	1,236.00	30.00	2.5%	50.06	51.32	1.26	2.5%
3. TOTAL TUITION & FEES								
RESIDENT	6,176.00	6,506.00	330.00	5.3%	257.06	271.32	14.26	5.5%
NON-RESIDENT	14,076.00	15,556.00	1,480.00	10.5%	586.06	648.32	62.26	10.6%
4. ROOM & BOARD								
ROOM (STANDARD DOUBLE)	6,400.00	6,780.00	380.00	5.9%				
BOARD (TRADITIONAL PLAN)	3,380.00	3,540.00	160.00	4.7%				
TOTAL ROOM & BOARD	9,780.00	10,320.00	540.00	5.5%				
5. GRAND TOTAL								
RESIDENT	15,956.00	16,826.00	870.00	5.5%				
NON-RESIDENT	23,856.00	25,876.00	2,020.00	8.5%				

GRADUATE STUDENTS								
	FULL-TIME - ANNUAL CHARGES				PART-TIME - PER CREDIT HOUR			
	2010-11	2011-12	CHANGE	% CHANGE	2010-11	2011-12	CHANGE	% CHANGE
1. TUITION								
RESIDENT	8,370.00	8,870.00	500.00	6.0%	349.00	370.00	21.00	6.0%
NON-RESIDENT	13,250.00	15,160.00	1,910.00	14.4%	552.00	632.00	80.00	14.5%
2. BROAD-BASED FEES								
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	270.00	276.00	6.00	2.2%	11.25	11.50	0.25	2.2%
TECHNOLOGY FEE	330.00	335.00	5.00	1.5%	13.75	13.96	0.21	1.5%
TRANSPORTATION FEE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
TOTAL BROAD-BASED FEES	817.00	828.00	11.00	1.3%	33.85	34.31	0.46	1.4%
3. TOTAL TUITION & FEES								
RESIDENT	9,187.00	9,698.00	511.00	5.6%	382.85	404.31	21.46	5.6%
NON-RESIDENT	14,067.00	15,988.00	1,921.00	13.7%	585.85	666.31	80.46	13.7%

REVENUE AND ALLOCATION SUMMARY BY FUND - 2011-12

	2010-11 TOTAL	% OF TOTAL	2011-12 TOTAL	% OF TOTAL	CHANGE
A. OPERATING BUDGETS					
1. REVENUES					
TUITION & FEES	43,661,300	39.2%	45,616,600	40.2%	1,955,300
STATE APPROPRIATIONS	19,689,100	17.7%	17,299,800	15.3%	(2,389,300)
ACTIVITY GENERATED REVENUES - IFRs	8,820,000	7.9%	8,489,600	7.5%	(330,400)
AUXILIARY ENTERPRISES - DIFR & BASC	18,087,500	16.3%	19,129,100	16.9%	1,041,600
DONATIONS & GIFTS	2,007,400	1.8%	2,446,000	2.2%	438,600
RESEARCH FOUNDATION - F&A REVENUES	454,000	0.4%	470,000	0.4%	16,000
FEDERAL STUDENT AID	693,700	0.6%	693,700	0.6%	-
INTEREST & OTHER SOURCES	2,975,900	2.7%	2,883,400	2.5%	(92,500)
USE OF FUND BALANCES	14,902,700	13.4%	16,410,700	14.5%	1,508,000
TOTAL REVENUES	111,291,600	100.0%	113,438,900	100.0%	2,147,300
2. ALLOCATIONS					
PERSONAL SERVICE REGULAR (PSR)	56,131,000	51.8%	56,983,600	52.6%	852,600
TEMPORARY SERVICE	4,812,400	4.4%	4,667,100	4.3%	(145,300)
STUDENT TEMPORARY SERVICE	2,890,900	2.7%	2,621,600	2.4%	(269,300)
OTHER THAN PERSONAL SERVICE (OTPS)	30,239,900	27.9%	30,414,700	28.1%	174,800
UTILITIES	6,478,400	6.0%	6,446,700	6.0%	(31,700)
STUDENT AID	4,324,700	4.0%	4,280,600	4.0%	(44,100)
FRINGE BENEFITS	3,291,400	3.0%	2,826,200	2.6%	(465,200)
OVERHEADS	165,700	0.2%	22,300	0.0%	(143,400)
TOTAL ALLOCATIONS	108,334,400	100.0%	108,262,800	100.0%	(71,600)
3. UNALLOCATED SURPLUS / (DEFICIT) (1-2)	2,957,200		5,176,100		2,218,900
4. STAFFING (FTEs)					
FACULTY	345.62	37.5%	341.00	37.4%	(4.62)
STAFF	575.24	62.5%	571.39	62.6%	(3.85)
TOTAL STAFFING	920.86	100.0%	912.39	100.0%	(8.47)

REVENUE AND ALLOCATION SUMMARY BY FUND - 2011-12

	STATE OPERATING	U-WIDE PROGRAMS	IFR	SUTRA	DIFR	STABIL- IZATION
A. OPERATING BUDGETS						
1. REVENUES						
TUITION & FEES	41,657,300	-	-	3,959,291	-	-
STATE APPROPRIATIONS	14,995,500	2,304,301	-	-	-	-
ACTIVITY GENERATED REVENUES - IFRs	-	-	8,489,631	-	-	-
AUXILIARY ENTERPRISES - DIFR & BASC	-	-	-	-	18,001,100	-
DONATIONS & GIFTS	-	-	-	-	-	-
RESEARCH FOUNDATION - F&A REVENUES	-	-	-	-	-	-
FEDERAL STUDENT AID	-	-	-	-	-	-
INTEREST & OTHER SOURCES	2,408,400	-	-	-	-	10,000
USE OF FUND BALANCES	-	-	4,758,852	4,246,713	-	1,553,954
TOTAL REVENUES	59,061,200	2,304,301	13,248,482	8,206,005	18,001,100	1,563,954
2. ALLOCATIONS						
PERSONAL SERVICE REGULAR (PSR)	50,080,760	729,338	1,621,898	300,939	4,106,440	-
TEMPORARY SERVICE	3,009,550	136,589	506,492	850,281	164,200	-
STUDENT TEMPORARY SERVICE	807,160	195,129	446,632	181,150	341,200	-
OTHER THAN PERSONAL SERVICE (OTPS)	626,480	394,838	6,750,878	5,347,630	7,763,900	1,563,954
UTILITIES	4,448,400	-	646,100	-	1,352,200	-
STUDENT AID	88,850	848,407	1,184,000	-	1,359,360	-
FRINGE BENEFITS	-	-	19,712	751,750	2,054,700	-
OVERHEADS	-	-	(585,501)	607,833	-	-
TOTAL ALLOCATIONS	59,061,200	2,304,301	10,590,211	8,039,583	17,142,000	1,563,954
3. UNALLOCATED SURPLUS / (DEFICIT) (1-2)	-	-	2,658,271	166,422	859,100	-
4. STAFFING (FTEs)						
FACULTY	335.00	5.00	-	1.00	-	-
STAFF	434.27	8.50	30.25	5.32	90.05	-
TOTAL STAFFING	769.27	13.50	30.25	6.32	90.05	-

REVENUE AND ALLOCATION SUMMARY BY FUND - 2011-12

	BASC PROGRAM SUPPORT	COLLEGE FUND	RF UN- RESTRICTED	COLLEGE WORK STUDY
A. OPERATING BUDGETS				
1. REVENUES				
TUITION & FEES	-	-	-	-
STATE APPROPRIATIONS	-	-	-	-
ACTIVITY GENERATED REVENUES - IFRs	-	-	-	-
AUXILIARY ENTERPRISES - DIFR & BASC	1,128,001	-	-	-
DONATIONS & GIFTS	-	2,446,000	-	-
RESEARCH FOUNDATION - F&A REVENUES	-	-	470,000	-
FEDERAL STUDENT AID	-	-	-	693,719
INTEREST & OTHER SOURCES	-	450,000	15,000	-
USE OF FUND BALANCES	4,861,270	636,200	353,752	-
TOTAL REVENUES	5,989,271	3,532,200	838,752	693,719
2. ALLOCATIONS				
PERSONAL SERVICE REGULAR (PSR)	-	-	144,194	-
TEMPORARY SERVICE	-	-	-	-
STUDENT TEMPORARY SERVICE	-	-	-	650,325
OTHER THAN PERSONAL SERVICE (OTPS)	5,989,271	1,233,200	701,118	43,394
UTILITIES	-	-	-	-
STUDENT AID	-	800,000	-	-
FRINGE BENEFITS	-	-	-	-
OVERHEADS	-	-	-	-
TOTAL ALLOCATIONS	5,989,271	2,033,200	845,312	693,719
3. UNALLOCATED SURPLUS / (DEFICIT) (1-2)	-	1,499,000	(6,560)	-
4. STAFFING (FTEs)				
FACULTY	-	-	-	-
STAFF	-	-	3.00	-
TOTAL STAFFING	-	-	3.00	-

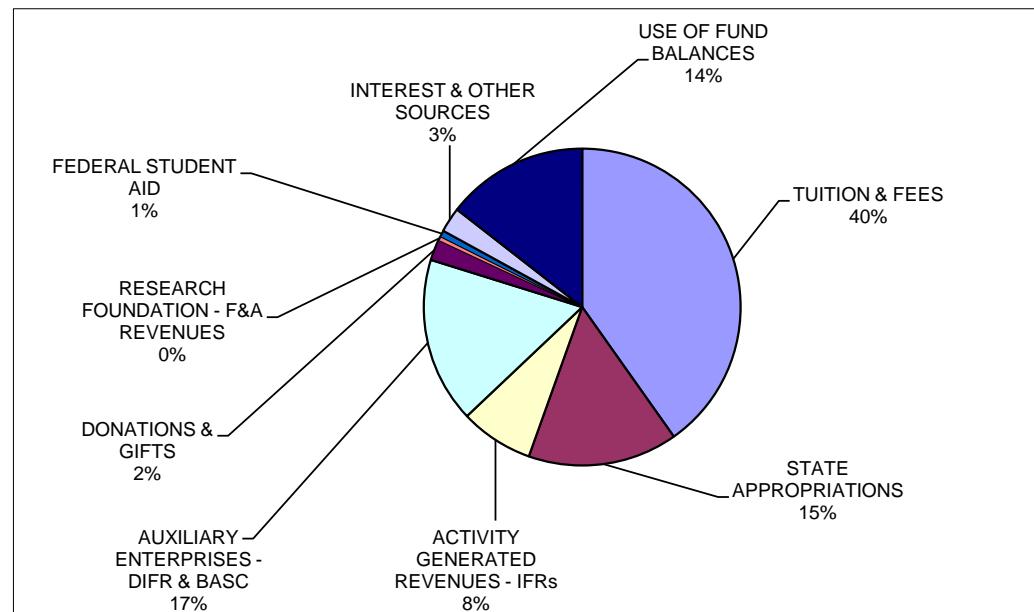
REVENUE ALLOCATION SUMMARY BY FUND - 2010-11

B. OTHER FUNDS	2010-11	2011-12	CHANGE
1. BASC OPERATING			
REVENUES	12,093,128	13,773,555	1,680,427
ALLOCATIONS	10,785,843	11,611,650	825,807
OPERATING SURPLUS / (DEFICIT)	1,307,285	2,161,905	854,620
TRANSFER TO CAPITAL PROJECTS	(350,000)	(1,000,000)	(650,000)
TRANSFER TO BASC PROGRAM SUPPORT	(870,000)	(1,115,000)	(245,000)
BALANCE	87,285	46,905	(40,380)
2. FEDERAL & STATE GRANTS & CONTRACTS			
RESEARCH FOUNDATION - DIRECT COSTS	4,787,000	5,068,000	281,000
STATE STUDENT AID - TAP & OTHER	7,485,400	7,897,000	411,600
FEDERAL STUDENT AID - PELL & SEOG	12,471,300	12,150,600	(320,700)
TOTAL	24,743,700	25,115,600	371,900
3. NON-APPROPRIATED STATE SUPPORT			
CAMPUS FRINGE BENEFITS	29,421,500	29,467,800	46,300

C. ALL FUNDS SUMMARY	2010-11	2011-12	CHANGE
OPERATING REVENUES	180,983,300	181,795,855	812,555
OPERATING ALLOCATIONS	176,718,800	174,457,850	(2,260,950)
OPERATING SURPLUS / (DEFICIT)	4,264,500	7,338,005	3,073,505

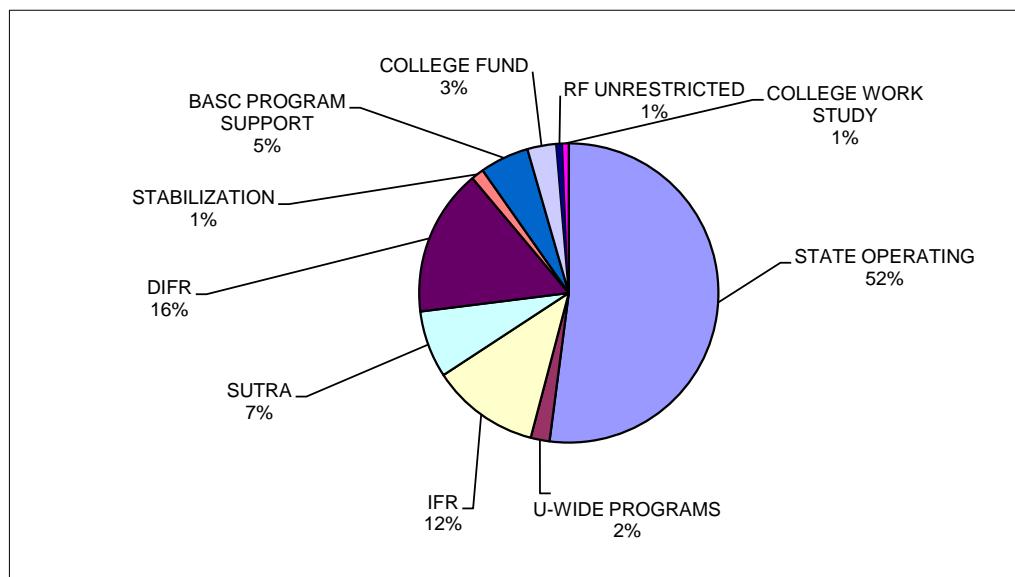
OPERATING REVENUES BY TYPE - 2011-12

TUITION & FEES	\$45,616,600
STATE APPROPRIATIONS	\$17,299,800
ACTIVITY GENERATED REVENUES - IFRs	\$8,489,600
AUXILIARY ENTERPRISES - DIFR & BASC	\$19,129,100
DONATIONS & GIFTS	\$2,446,000
RESEARCH FOUNDATION - F&A REVENUES	\$470,000
FEDERAL STUDENT AID	\$693,700
INTEREST & OTHER SOURCES	\$2,883,400
USE OF FUND BALANCES	\$16,410,700
TOTAL REVENUES	\$113,438,900



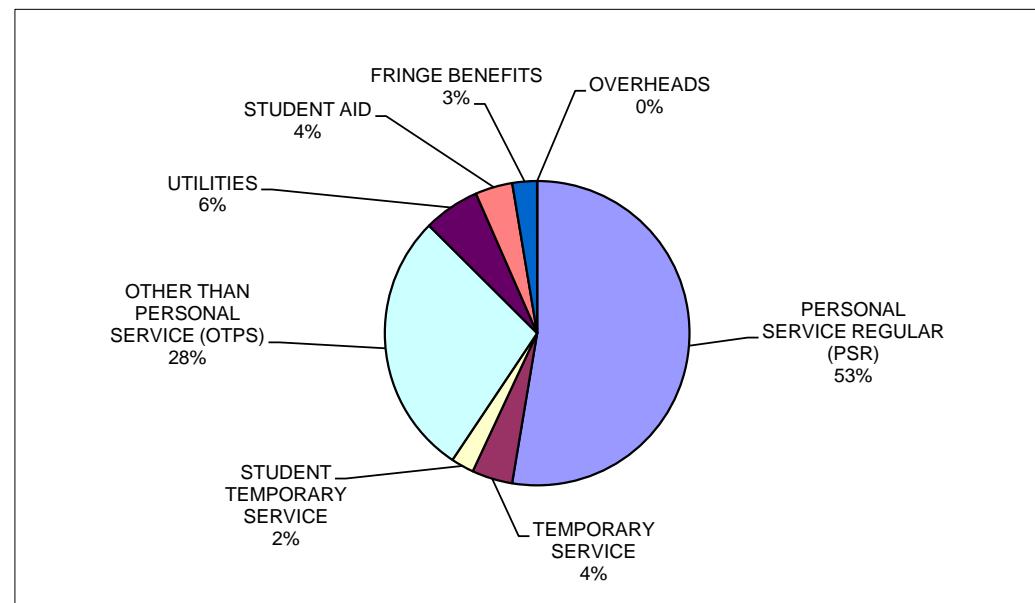
OPERATING REVENUES BY FUND - 2011-12

STATE OPERATING	\$59,061,200
U-WIDE PROGRAMS	\$2,304,300
IFR	\$13,248,500
SUTRA	\$8,206,000
DIFR	\$18,001,100
STABILIZATION	\$1,564,000
BASC PROGRAM SUPPORT	\$5,989,300
COLLEGE FUND	\$3,532,200
RF UNRESTRICTED	\$838,800
COLLEGE WORK STUDY	\$693,700
TOTAL REVENUES	\$113,439,100



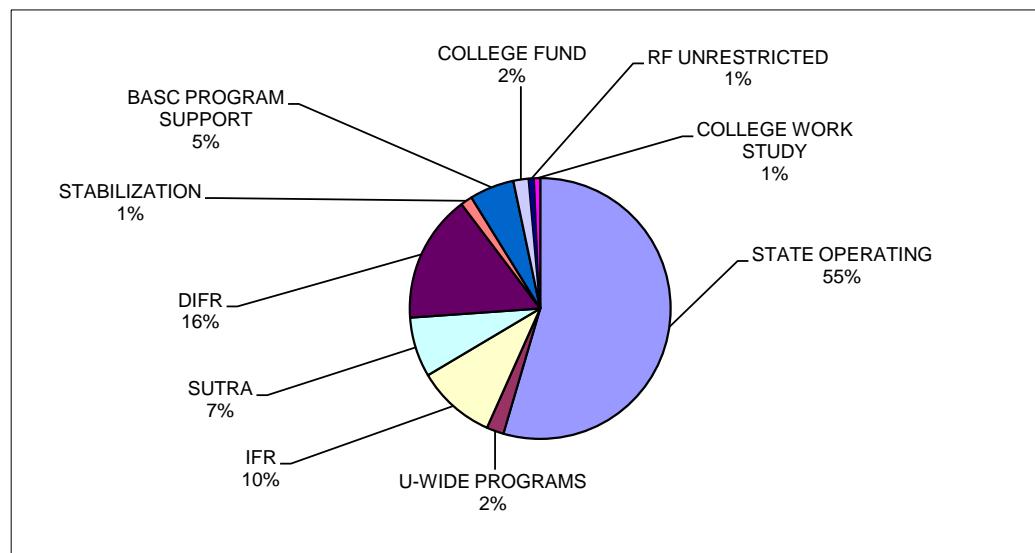
OPERATING ALLOCATIONS BY EXPENDITURE TYPE - 2011-12

PERSONAL SERVICE REGULAR (PSR)	\$56,983,600
TEMPORARY SERVICE	\$4,667,100
STUDENT TEMPORARY SERVICE	\$2,621,600
OTHER THAN PERSONAL SERVICE (OTPS)	\$30,414,700
UTILITIES	\$6,446,700
STUDENT AID	\$4,280,600
FRINGE BENEFITS	\$2,826,200
OVERHEADS	\$22,300
TOTAL ALLOCATIONS	\$108,262,800



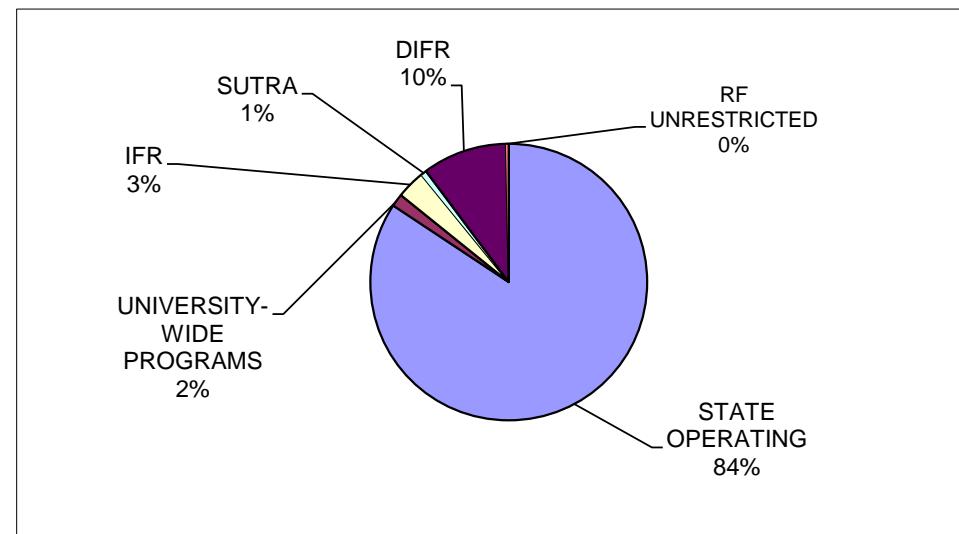
OPERATING ALLOCATIONS BY FUND - 2011-12

STATE OPERATING	\$59,061,200
U-WIDE PROGRAMS	\$2,304,300
IFR	\$10,590,200
SUTRA	\$8,039,600
DIFR	\$17,142,000
STABILIZATION	\$1,564,000
BASC PROGRAM SUPPORT	\$5,989,300
COLLEGE FUND	\$2,033,200
RF UNRESTRICTED	\$845,300
COLLEGE WORK STUDY	\$693,700
TOTAL REVENUES	\$108,262,800



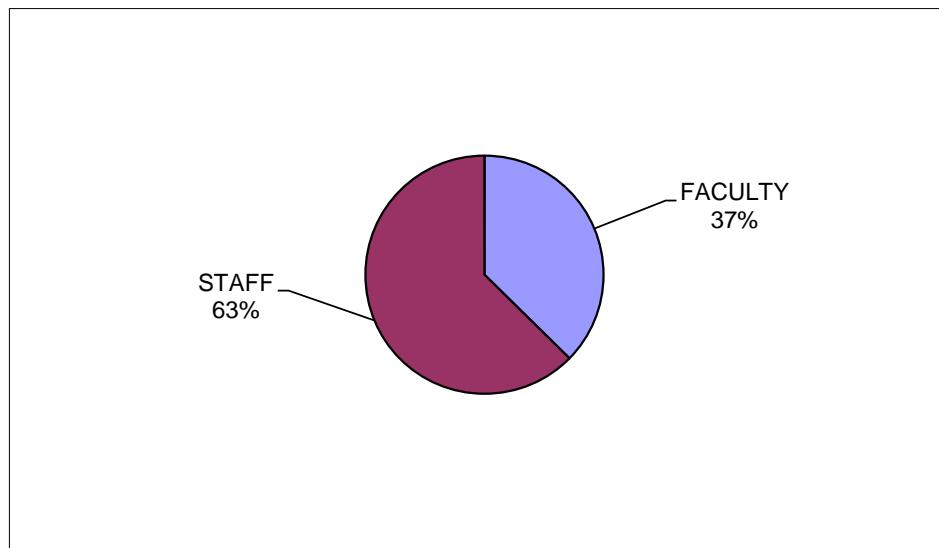
STAFFING BY FUND - 2011-12

STATE OPERATING	769.27
UNIVERSITY-WIDE PROGRAMS	13.50
IFR	30.25
SUTRA	6.32
DIFR	90.05
RF UNRESTRICTED	3.00
TOTAL STAFFING (FTEs)	912.39

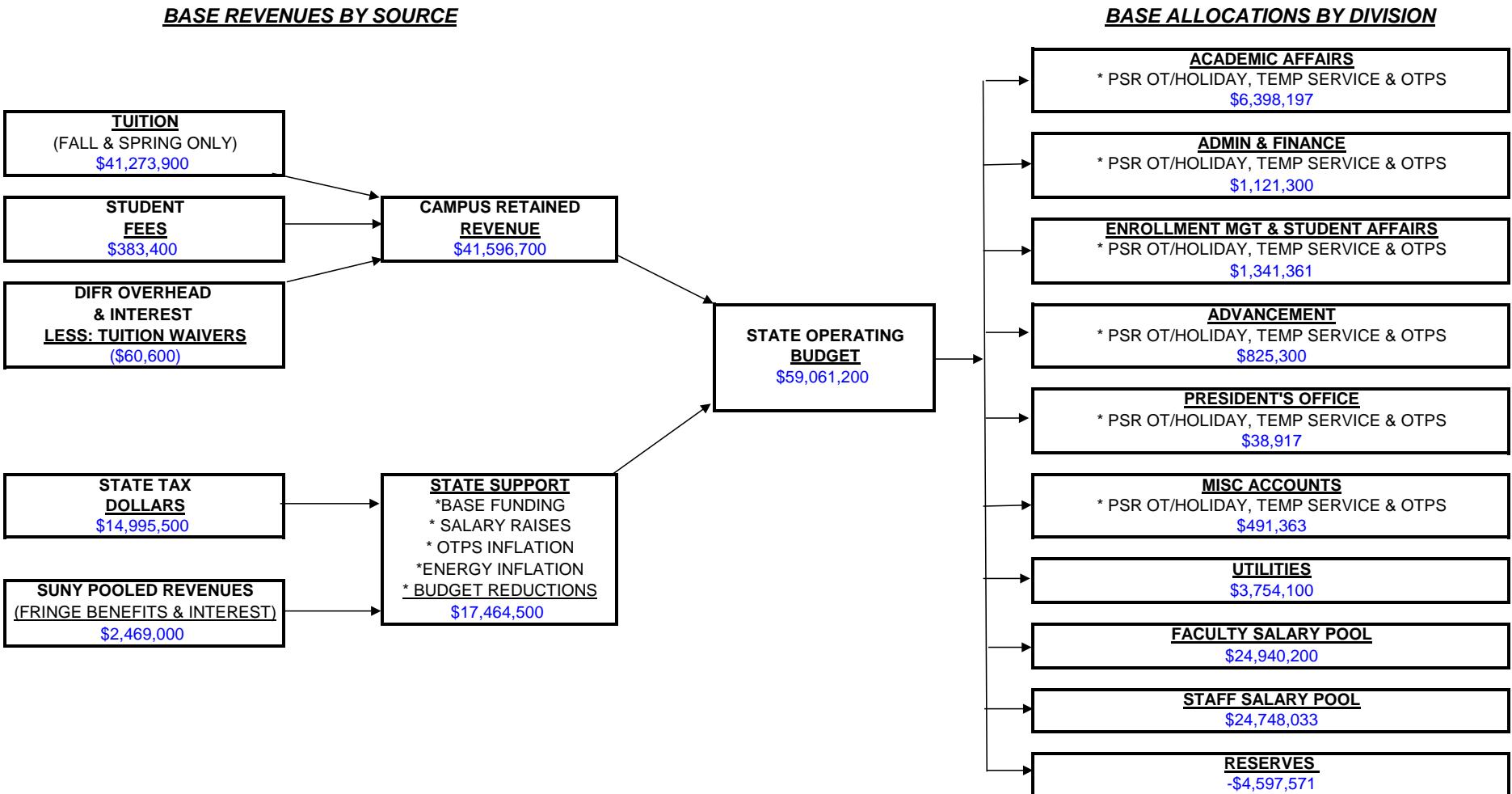


STAFFING BY TYPE - 2011-12

FACULTY	341.00
STAFF	571.39
TOTAL STAFFING (FTEs)	912.39



STATE OPERATING BUDGET - BASE REVENUES & ALLOCATIONS - 2011-12



STATE OPERATING BUDGET REVENUE - 2011-12

	2010-11 AFTER MID-YEAR REDUCTION		2011-12		CHANGE	% CHANGE
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL		
1. REVENUE DETAIL						
CAMPUS RETAINED REVENUE						
TUITION	38,804,600	65.8%	41,273,900	69.9%	2,469,300	6.4%
FEES	376,200	0.6%	383,400	0.6%	7,200	1.9%
DIFR OVERHEAD	148,100	0.3%	156,000	0.3%	7,900	5.3%
INTEREST	25,000	0.0%	25,000	0.0%	-	0.0%
MISC. REVENUES	24,000	0.0%	-	0.0%	(24,000)	N/A
TUITION WAIVERS ADJUSTMENT	(252,600)	-0.4%	(241,600)	-0.4%	11,000	-4.4%
SUBTOTAL BASE RETAINED REVENUE	39,125,300	66.3%	41,596,700	70.4%	2,471,400	6.3%
SUTRA SUPPLEMENTAL TUITION	-	0.0%	-	0.0%	-	N/A
TOTAL RETAINED REVENUE	39,125,300	66.3%	41,596,700	70.4%	2,471,400	6.3%
STATE SUPPORT						
BASE FUNDING FROM PRIOR YEAR	21,735,200	36.9%	19,842,800	33.6%	(1,892,400)	-8.7%
SALARY RAISES	2,387,700	4.0%	582,900	1.0%	(1,804,800)	-75.6%
OTPS INFLATION	192,600	0.3%	211,400	0.4%	18,800	9.8%
ENERGY INFLATION	258,300	0.4%	36,200	0.1%	(222,100)	-86.0%
TUITION SHARE ADJUSTMENT	578,100	1.0%	569,600	1.0%	(8,500)	-1.5%
BUDGET REDUCTIONS	(5,309,100)	-9.0%	(3,778,400)	-6.4%	1,530,700	0.0%
SUBTOTAL STATE SUPPORT	19,842,800	33.7%	17,464,500	29.6%	(2,378,300)	-12.0%
TOTAL STATE BUDGET REVENUE	58,968,100	100.0%	59,061,200	100.0%	93,100	0.2%
2. REVENUES BY SOURCE						
CAMPUS RETAINED REVENUE	39,125,300	66.3%	41,596,700	70.4%	2,471,400	6.3%
SUNY POOLED REVENUE	2,543,400	4.3%	2,469,000	4.2%	(74,400)	-2.9%
SUBTOTAL CAMPUS & SUNY REVENUES	41,668,700	70.7%	44,065,700	74.6%	2,397,000	5.8%
STATE TAX DOLLAR APPROPRIATIONS	17,299,400	29.3%	14,995,500	25.4%	(2,303,900)	-13.3%
TOTAL STATE BUDGET REVENUE	58,968,100	100.0%	59,061,200	100.0%	93,100	0.2%
3. STATE FUNDED AAFTE	6,956		6,956		-	0.0%

STATE OPERATING BUDGET ALLOCATIONS - BY DIVISION - 2011-12

	STATE BUDGET TOTAL	ACADEMIC AFFAIRS											TOTAL ACADEMIC AFFAIRS
		ARTS, HUMANITIES & SOCIAL SCIENCES	SCIENCE & MATH	EDUCATION & HUMAN SERVICES	HEALTH & HUMAN PERFORMANCE	BUSINESS	VICE PROVOST	GRADUATE EDUCATION & SCHOLAR	LIBRARY & INFO TECH SERVICES	DIVERSITY	PROVOST'S OFFICE		
1. 2010-11 BASE ALLOCATIONS													
PSR BASE SALARIES	48,107,468	-	-	-	-	-	-	-	-	-	-	-	-
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	
GA/TA & 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	2,474,433	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	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	58,968,100	659,624	393,710	197,900	230,566	85,500	591,400	194,700	1,518,750	-	2,549,550	6,421,700	
2. 2011-12 FINANCIAL PLAN PERMANENT FUNDING CHANGES													
PSR RAISES	582,900	-	-	-	-	-	-	-	-	-	-	-	-
OTPS INFLATION - GENERAL	211,400	-	-	-	-	-	-	-	-	-	-	-	
UTILITIES INFLATION	36,200	-	-	-	-	-	-	-	-	-	-	-	
CAMPUS RETAINED REVENUE INCREASES	2,471,400	-	-	-	-	-	-	-	-	-	-	-	
TUITION SHARE ADJUSTMENT	569,600	-	-	-	-	-	-	-	-	-	-	-	
\$131.4M BASE BUDGET REDUCTION	(3,638,300)	-	-	-	-	-	-	-	-	-	-	-	
\$5M OTHER DOC/RESEARCH ADJUSTMENT	(140,100)	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	93,100	-	-	-	-	-	-	-	-	-	-	-	
3. 2011-12 PERMANENT ALLOCATION CHANGES													
STUDENT LEARNING CENTER GA/TA	-	-	-	-	-	-	-	12,660	-	-	-	-	12,660
STUDENT LEARNING CENTER SUMMER TUTORING	-	-	-	-	-	-	-	8,000	-	-	-	-	8,000
SUMMER READING PROGRAM	-	-	-	-	-	-	-	-	-	-	-	-	
TRANSFER PUBLICATIONS	-	-	-	-	-	-	-	-	-	-	-	-	
ADMISSIONS, COMMON APP MEMBERSHIP FEE	-	-	-	-	-	-	-	-	-	-	-	-	
ADMISSIONS, INTERNATIONAL RECRUITMENT	-	-	-	-	-	-	-	-	-	-	-	-	
ENROLLMENT INITIATIVE: ELLSWORTH SCHOLAR SLE	-	-	-	-	-	-	-	-	-	-	-	-	
ENROLLMENT INITIATIVE: RECRUITMENT ACTIVITIES	-	-	-	-	-	-	-	-	-	-	-	-	
HOBSONS CMT CONTRACT COST INCREASE	-	-	-	-	-	-	-	-	-	-	-	-	
FACULTY PROMOTIONS / TENURE	-	-	-	-	-	-	-	-	-	-	-	-	
STAFF PROMOTIONS / UPGRADES	-	-	-	-	-	-	-	-	-	-	-	-	
WEB WRITER	-	-	-	-	-	-	-	-	-	-	-	-	
ERI/VSP SAVINGS	-	-	-	-	-	-	-	-	-	-	-	-	
NURSING LAB COORDINATOR	-	-	-	-	-	-	-	-	-	-	-	-	
DANCE COSTUMER/DESIGNER	-	-	-	-	-	-	-	-	-	-	-	-	
TRIO PROGRAM OVERSIGHT	-	-	-	-	-	-	-	-	-	-	-	-	
DEAN - SCHOOL OF BUSINESS	-	-	-	-	-	-	-	-	-	-	-	-	
SCHOOL OF BUSINESS - DIRECTOR OF STUDENT SER	-	-	-	-	-	-	-	-	-	-	-	-	
UTILITIES STAFF (2) - RESTORE	-	-	-	-	-	-	-	-	-	-	-	-	
ZONE HELPER - RESTORE	-	-	-	-	-	-	-	-	-	-	-	-	
CLEANERS (3) - RESTORE	-	-	-	-	-	-	-	-	-	-	-	-	
CARPENTER - RESTORE	-	-	-	-	-	-	-	-	-	-	-	-	
STUDENT ACTIVITIES ASSOCIATE	-	-	-	-	-	-	-	-	-	-	-	-	
DIRECTOR OF MARKETING	-	-	-	-	-	-	-	-	-	-	-	-	
DIRECTOR OF ALUMNI RELATIONS	-	-	-	-	-	-	-	-	-	-	-	-	
PRIOR YR CORRECTION - RAP PROGRAMMER/ANALYST	-	-	-	-	-	-	-	25,000	-	-	-	(25,000)	-
AMERICAN DEMOCRACY PROJECT	-	-	-	-	-	-	-	-	(44,163)	-	-	(44,163)	-
SUNY CONNECT (LAIP) RECHARGE	-	-	-	-	-	-	-	-	-	52,700	(52,700)	-	
DIVERSITY OFFICE	-	-	-	-	-	-	-	-	-	-	-	-	
GOSPEL CHOIR	-	-	-	-	-	-	-	-	-	-	-	-	
ADVANCEMENT SALARY INCREASES	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	-	-	-	-	-	-	-	45,660	-	(44,163)	52,700	(77,700)	(23,503)
4. 2011-12 BASE ALLOCATIONS (1+2+3)	59,061,200	659,624	393,710	197,900	230,566	85,500	637,060	194,700	1,474,587	52,700	2,471,850	6,398,197	
PSR BASE SALARIES	49,463,233	-	-	-	-	-	-	-	1,000	1,200	-	-	-
PSR OVERTIME/HOLIDAY	144,350	-	-	-	-	-	-	-	-	-	-	2,200	
TEMPORARY SERVICE - NON-INSTRUCTIONAL	526,350	31,000	-	-	4,200	-	63,200	13,700	160,600	-	20,400	293,100	
TEMPORARY SERVICE - INSTRUCTIONAL	2,330,900	-	-	-	-	-	-	-	-	-	2,295,700	2,295,700	
STUDENT TEMPORARY SERVICE	807,160	91,734	111,200	26,000	44,966	5,000	84,460	17,500	72,600	-	-	453,460	
S&E / EQUIPMENT	1,162,143	536,890	282,510	171,900	181,400	80,500	489,400	162,500	367,223	52,700	155,750	2,480,773	
LIBRARY ACQUISITIONS	872,964	-	-	-	-	-	-	-	872,964	-	-	872,964	
UTILITIES	3,754,100	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	59,061,200	659,624	393,710	197,900	230,566	85,500	637,060	194,700	1,474,587	52,700	2,471,850	6,398,197	

STATE OPERATING BUDGET ALLOCATIONS - BY DIVISION - 2011-12

	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	DIVERSITY	PROVOST'S OFFICE	
5. 2011-12 TEMPORARY ALLOCATIONS												
2010-11 STATE BUDGET ROLL OVER	-	-	-	-	-	-	-	-	-	-	-	-
2010-11 FACULTY RESEARCH & SCHOLARSHIP ROLLO	-	-	-	-	-	-	-	-	-	-	-	-
STAFF TEMP REPLACEMENTS-CAMPUS FUNDS	-	-	-	29,000	-	-	14,000	26,000	-	-	-	69,000
EUROSIM PROGRAM	-	-	-	-	-	-	25,000	-	-	-	-	25,000
ADVANCEMENT - DONOR RELATIONS	-	-	-	-	-	-	-	-	-	-	-	-
ADVANCEMENT - TELEPHONE SYSTEM	-	-	-	-	-	-	-	-	-	-	-	-
ADVANCEMENT - DONOR RELATIONS TRAVEL	-	-	-	-	-	-	-	-	-	-	-	-
HARRISON NYPA \$3.5 MILLION DEBT SERVICE PAYME	-	-	-	-	-	-	-	-	-	-	-	-
METROCENTER-CHAMBER BUILDING OPERATING COS	-	-	-	-	-	-	-	-	-	-	-	-
NURSING QAR (2ND OF 3 YEARS)	-	-	-	-	-	-	-	-	-	-	-	-
POST-DOCTORAL FELLOWSHIP SALARIES	-	-	-	-	-	-	-	-	-	-	-	-
COMPREHENSIVE CAMPAIGN-CAMPAIGN MANAGER	-	-	-	-	-	-	-	-	-	-	-	-
COMPREHENSIVE CAMPAIGN-ANNUAL FUND ASST.	-	-	-	-	-	-	-	-	-	-	-	-
CENTER FOR CONTINUING PROFESSIONAL EDUCATIO	-	-	-	-	-	-	3,000	-	-	(3,000)	-	-
HONORS AND AWARDS CEREMONY	-	-	-	-	-	-	-	-	-	2,500	2,500	-
U-WIDE RECHARGES PSR	-	-	-	-	-	-	-	(79,662)	-	-	(79,662)	-
ADVANCEMENT SALARY INCREASES	-	-	-	-	-	-	-	-	-	-	-	-
ALSO RECEIVE FOR ASST TO PROVOST FOR GRADUA	-	-	-	-	-	-	-	-	-	-	-	-
TRS INCENTIVE COST (ONE PAYMENT OPTION)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	29,000	-	-	39,000	29,000	(79,662)	-	(500)	16,838
8. 2011-12 TOTAL ALLOCATIONS (6+7)	59,061,200	659,624	393,710	226,900	230,566	85,500	676,060	223,700	1,394,925	52,700	2,471,350	6,415,035
PSR BASE SALARIES	49,936,410	-	-	-	-	-	-	-	-	-	-	-
PSR OVERTIME/HOLIDAY	144,350	-	-	-	-	-	-	1,000	1,200	-	-	2,200
TEMPORARY SERVICE - NON-INSTRUCTIONAL	678,650	31,000	-	-	4,200	-	77,200	13,700	160,600	-	20,400	307,100
TEMPORARY SERVICE - INSTRUCTIONAL	2,330,900	-	-	-	-	-	-	-	-	-	2,295,700	2,295,700
STUDENT TEMPORARY SERVICE	807,160	91,734	111,200	26,000	44,966	5,000	84,460	17,500	72,600	-	-	453,460
S&E / EQUIPMENT	(157,634)	536,890	282,510	200,900	181,400	80,500	514,400	191,500	287,561	52,700	155,250	2,483,611
LIBRARY ACQUISITIONS	872,964	-	-	-	-	-	-	-	872,964	-	-	872,964
UTILITIES	4,448,400	-	-	-	-	-	-	-	-	-	-	-
TOTAL	59,061,200	659,624	393,710	226,900	230,566	85,500	676,060	223,700	1,394,925	52,700	2,471,350	6,415,035

STATE OPERATING BUDGET ALLOCATIONS - BY DIVISION - 2011-12

	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												
1. 2010-11 BASE ALLOCATIONS																			
PSR BASE SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24,457,800	23,649,668	-	
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	-	-	-	-	-	-	-	-	-	-	
G/A/T & 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	-	346,100	41,600	100,000	(3,107,285)	100,000	(3,107,285)		
LIBRARY ACQUISITIONS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
UTILITIES	-	-	-	-	-	-	-	-	-	-	3,754,100	-	-	-	-	-	-	-	
TOTAL	976,600	6,200	71,300	59,000	-	8,200	1,121,300	1,217,100	829,800	43,717	3,754,100	438,600	24,499,400	23,749,668	(3,107,285)				
2. 2011-12 FINANCIAL PLAN PERMANENT FUNDING CHANGES																			
PSR RAISES	-	-	-	-	-	-	-	-	-	-	-	-	-	400,800	182,100	-	-	-	
OTPS INFLATION - GENERAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	211,400	-	-	-	
UTILITIES INFLATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36,200	-	-	-	
CAMPUS RETAINED REVENUE INCREASES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,471,400	-	-	-	
TUITION SHARE ADJUSTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	569,600	-	-	-	
\$131.4M BASE BUDGET REDUCTION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(3,638,300)	-	-	-	
\$5M OTHER DOC/RESEARCH ADJUSTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(140,100)	-	-	-	
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-	-	400,800	182,100	(489,800)			
3. 2011-12 PERMANENT ALLOCATION CHANGES																			
STUDENT LEARNING CENTER G/A/T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(12,660)	-	-	-
STUDENT LEARNING CENTER SUMMER TUTORING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(8,000)	-	-	-	
SUMMER READING PROGRAM	-	-	-	-	-	-	-	-	42,000	-	-	-	-	-	(42,000)	-	-	-	
TRANSFER PUBLICATIONS	-	-	-	-	-	-	-	-	7,000	-	-	-	-	-	(7,000)	-	-	-	
ADMISSIONS, COMMON APP MEMBERSHIP FEE	-	-	-	-	-	-	-	-	(5,000)	-	-	-	-	-	5,000	-	-	-	
ADMISSIONS, INTERNATIONAL RECRUITMENT	-	-	-	-	-	-	-	-	(15,000)	-	-	-	-	-	15,000	-	-	-	
ENROLLMENT INITIATIVE: ELLSWORTH SCHOLAR SLE	-	-	-	-	-	-	-	-	23,281	-	-	-	-	-	(23,281)	-	-	-	
ENROLLMENT INITIATIVE: RECRUITMENT ACTIVITIES	-	-	-	-	-	-	-	-	31,730	-	-	-	-	-	(31,730)	-	-	-	
HOBSONS CMT CONTRACT COST INCREASE	-	-	-	-	-	-	-	-	35,450	-	-	-	-	-	(35,450)	-	-	-	
FACULTY PROMOTIONS / TENURE	-	-	-	-	-	-	-	-	-	-	-	-	-	40,000	(40,000)	-	-	-	
STAFF PROMOTIONS / UPGRADES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40,000	(40,000)	-	-	-
WEB WRITER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50,300	(50,300)	-	-	-
ERI/VSP SAVINGS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(27,800)	27,800	-	-	-
NURSING LAB COORDINATOR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35,000	(35,000)	-	-	-
DANCE COSTUMER/DESIGNER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	48,000	(48,000)	-	-	-
TRIO PROGRAM OVERSIGHT	-	-	-	-	-	-	-	-	-	-	-	-	-	8,600	(2,135)	(6,465)	-	-	
DEAN - SCHOOL OF BUSINESS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	168,000	(168,000)	-	-	-
SCHOOL OF BUSINESS - DIRECTOR OF STUDENT SER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75,000	(75,000)	-	-	-
UTILITIES STAFF (2) - RESTORE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	65,300	(65,300)	-	-	-
ZONE HELPER - RESTORE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27,700	(27,700)	-	-	-
CLEANERS (3) - RESTORE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	78,800	(78,800)	-	-	-
CARPENTER - RESTORE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	38,600	(38,600)	-	-	-
STUDENT ACTIVITIES ASSOCIATE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40,000	(40,000)	-	-	-
DIRECTOR OF MARKETING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	90,000	(90,000)	-	-	-
DIRECTOR OF ALUMNI RELATIONS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	90,000	(90,000)	-	-	-
PRIOR YR CORRECTION - RAP PROGRAMMER/ANALYST	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(5,000)	5,000	-	-	-
AMERICAN DEMOCRACY PROJECT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUNY CONNECT (LAIP) RECHARGE	-	-	-	-	-	-	-	-	-	-	-	-	-	44,163	-	-	-	-	-
DIVERSITY OFFICE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GOSPEL CHOIR	-	-	-	-	-	-	-	-	4,800	-	(4,800)	-	-	-	-	-	-	-	-
ADVANCEMENT SALARY INCREASES	-	-	-	-	-	-	-	-	-	(4,500)	-	-	-	-	-	4,500	-	-	-
TOTAL	-	-	-	-	-	-	-	-	124,261	(4,500)	(4,800)	-	52,763	40,000	816,265	(1,000,486)			
4. 2011-12 BASE ALLOCATIONS (1+2+3)	976,600	6,200	71,300	59,000	-	8,200	1,121,300	1,341,361	825,300	38,917	3,754,100	491,363	24,940,200	24,748,033	(4,597,571)				
PSR BASE SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24,815,200	24,648,033	-	-	-
PSR OVERTIME/HOLIDAY	89,000	3,000	550	-	-	-	92,550	49,600	-	-	-	-	-	-	-	-	-	-	-
TEMPORARY SERVICE - NON-INSTRUCTIONAL	83,400	-	-	-	-	-	83,400	92,550	16,800	-	-	40,500	-	-	-	-	-	-	-
TEMPORARY SERVICE - INSTRUCTIONAL	-	-	-	-	-	-	-	-	35,200	-	-	-	-	-	-	-	-	-	-
STUDENT TEMPORARY SERVICE	43,000	-	5,000	10,000	-	3,000	61,000	189,500	38,800	-	-	64,400	-	-	-	-	-	-	-
S/E & EQUIPMENT	761,200	3,200	65,750	49,000	-	5,200	884,350	974,511	769,700	38,917	-	386,463	125,000	100,000	(4,597,571)	100,000	(4,597,571)		
LIBRARY ACQUISITIONS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-	-	-	3,754,100	-	-	-	-	-	-	-	-
TOTAL	976,600	6,200	71,300	59,000	-	8,200	1,121,300	1,341,361	825,300	38,917	3,754,100	491,363	24,940,200	24,748,033	(4,597,571)				

STATE OPERATING BUDGET ALLOCATIONS - BY DIVISION - 2011-12

	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												
5. 2011-12 TEMPORARY ALLOCATIONS																			
2010-11 STATE BUDGET ROLL OVER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2010-11 FACULTY RESEARCH & SCHOLARSHIP ROLLO																			
STAFF TEMP REPLACEMENTS-CAMPUS FUNDS	42,400	18,000	-	-	-	-	-	60,400	77,900	-	-	-	-	-	-	-	(207,300)	(25,000)	
EUROSIM PROGRAM																			
ADVANCEMENT - DONOR RELATIONS	-	-	-	-	-	-	-	-	-	(40,000)	-	-	-	-	-	-	40,000		
ADVANCEMENT - TELEPHONE SYSTEM										(10,000)	-	-	-	-	-	-	10,000		
ADVANCEMENT - DONOR RELATIONS TRAVEL	-	-	-	-	-	-	-	-	-	(25,000)	-	-	-	-	-	-	25,000		
HARRISON NYPA \$3.5 MILLION DEBT SERVICE PAYME	-	-	-	-	-	-	-	-	-	-	-	694,300	-	-	-	-	(694,300)		
METROCENTER-CHAMBER BUILDING OPERATING COS	-	-	-	-	-	-	-	-	-	-	-	323,200	-	-	-	-	(323,200)		
NURSING QAR (2ND OF 3 YEARS)	-	-	-	-	-	-	-	-	-	-	-	-	65,000	-	-	-	(65,000)		
POST-DOCTORAL FELLOWSHIP SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	60,600	-	-	-	(60,600)		
COMPREHENSIVE CAMPAIGN-CAMPAIGN MANAGER	-	-	-	-	-	-	-	-	-	-	-	-	-	80,000	-	(80,000)			
COMPREHENSIVE CAMPAIGN-ANNUAL FUND ASST.	-	-	-	-	-	-	-	-	-	-	-	-	-	30,000	-	(30,000)			
CENTER FOR CONTINUING PROFESSIONAL EDUCATIO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
HONORS AND AWARDS CEREMONY	-	-	-	-	-	-	-	(2,500)	-	-	-	-	-	-	-	-	-	-	
U-WIDE RECHARGES PSR	-	-	-	-	-	-	-	-	-	(4,500)	-	-	-	(34,915)	-	114,577	-		
ADVANCEMENT SALARY INCREASES	-	-	-	-	-	-	-	-	-	-	-	-	-	4,500	-	-	-		
ALSO RECEIVE FOR ASST TO PROVOST FOR GRADUA	-	-	-	-	-	-	-	-	-	-	-	-	(28,900)	-	28,900	-			
TRS INCENTIVE COST (ONE PAYMENT OPTION)	-	-	-	-	-	-	-	-	-	-	-	-	-	118,500	-	(118,500)			
TOTAL	42,400	18,000	-	-	-	60,400	75,400	(79,500)	-	694,300	288,285	96,700	376,477	(1,528,900)					
8. 2011-12 TOTAL ALLOCATIONS (6+7)	1,019,000	24,200	71,300	59,000	-	8,200	1,181,700	1,416,761	745,800	38,917	4,448,400	779,648	25,036,900	25,124,510	(6,126,471)				
PSR BASE SALARIES	-	-	-	-	-	-	-	-	-	-	-	-	-	24,911,900	25,024,510	-	-	-	
PSR OVERTIME/HOLIDAY	89,000	3,000	550	-	-	-	92,550	49,600	-	-	-	-	-	-	-	-	-	-	
TEMPORARY SERVICE - NON-INSTRUCTIONAL	125,800	18,000	-	-	-	-	143,800	170,450	16,800	-	-	-	40,500	-	-	-	-	-	
TEMPORARY SERVICE - INSTRUCTIONAL	-	-	-	-	-	-	-	35,200	-	-	-	-	-	-	-	-	-	-	
STUDENT TEMPORARY SERVICE	43,000	-	5,000	10,000	-	3,000	61,000	189,500	38,800	-	-	64,400	-	-	-	-	-	-	
S&E / EQUIPMENT	761,200	3,200	65,750	49,000	-	5,200	884,350	972,011	690,200	38,917	-	674,748	125,000	100,000	(6,126,471)				
LIBRARY ACQUISITIONS	-	-	-	-	-	-	-	-	-	-	-	4,448,400	-	-	-	-	-	-	
UTILITIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	1,019,000	24,200	71,300	59,000	-	8,200	1,181,700	1,416,761	745,800	38,917	4,448,400	779,648	25,036,900	25,124,510	(6,126,471)				

DORMITORY IFR (DIFR) OPERATING BUDGET ALLOCATIONS - BY DIVISION - 2011-12

	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	PROCUREMENT & PAYMENT	VP ADMIN & FINANCE	TOTAL ADMIN & FINANCE						
1. 2010-11 ALLOCATIONS														
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)	-
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	-	-	-
TOTAL	16,200,600	3,244,200	314,800	70,000	216,900	162,200	13,700	4,021,800	1,759,200	360,100	1,383,900	8,621,900	36,700	17,000
2. 2011-12 SALARY RAISES & INFLATION														
PSR BASE SALARIES	(180,445)	(34,300)	(23,400)	1,100	(49,000)	(5,300)	-	(110,900)	(4,860)	-	-	(4,385)	(60,300)	-
PSR OVERTIME/HOLIDAY	(30,100)	(30,100)	-	-	-	-	-	(30,100)	-	-	-	-	-	-
TEMP SERVICE REGULAR RAISES	33,300	14,800	18,500	-	-	-	-	33,300	-	-	-	-	-	-
STUDENT TEMP SERVICE RAISES	19,200	17,200	-	-	-	2,000	-	19,200	-	-	-	-	-	-
GENERAL OTPS INFLATION	445	34,500	(18,500)	-	-	12,900	-	28,900	-	-	(28,455)	-	-	-
UTILITIES	(31,700)	-	-	-	-	-	-	-	-	(31,700)	-	-	-	-
ROOM SCHOLARSHIPS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LAUNDRY	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DEBT SERVICE	491,000	-	-	-	-	-	-	-	-	-	491,000	-	-	-
DASNY OVERHEAD	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DASNY INSURANCE	(2,500)	-	-	-	-	-	-	-	-	-	(2,500)	-	-	-
FRINGE BENEFITS	(74,700)	-	-	-	-	-	-	-	-	-	(74,700)	-	-	-
EQUIPMENT REPLACEMENT	645,400	-	-	-	-	-	-	-	-	-	645,400	-	-	-
RA WAIVERS	71,500	-	-	-	-	-	-	-	-	-	71,500	-	-	-
TOTAL	941,400	2,100	(23,400)	1,100	(49,000)	9,600	-	(59,600)	(4,860)	-	(31,700)	1,097,860	(60,300)	-
3. 2011-12 PERMANENT CHANGES														
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. 2011-12 BASE ALLOCATIONS (1+2+3)	17,142,000	3,246,300	291,400	71,100	167,900	171,800	13,700	3,962,200	1,754,340	360,100	1,352,200	9,719,760	(23,600)	17,000
PSR BASE SALARIES	3,991,840	2,497,200	44,200	55,100	167,900	156,900	-	2,921,300	1,094,140	-	-	-	(23,600)	-
PSR SAVINGS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PSR OVERTIME/HOLIDAY	114,600	92,600	-	-	-	-	-	92,600	22,000	-	-	-	-	-
TEMPORARY SERVICE REGULAR	158,200	53,200	32,000	-	-	-	-	85,200	73,000	-	-	-	-	-
STUDENT TEMPORARY SERVICE	321,200	102,200	22,000	-	-	2,000	-	126,200	195,000	-	-	-	-	-
OTPS	3,661,060	501,100	193,200	16,000	-	12,900	13,700	736,900	370,200	360,100	-	2,176,860	-	17,000
UTILITIES	1,352,200	-	-	-	-	-	-	-	-	1,352,200	-	-	-	-
DEBT SERVICE	3,310,600	-	-	-	-	-	-	-	-	-	3,310,600	-	-	-
DASNY OVERHEAD	525,000	-	-	-	-	-	-	-	-	-	525,000	-	-	-
DASNY INSURANCE	105,600	-	-	-	-	-	-	-	-	-	105,600	-	-	-
FRINGE BENEFITS	2,054,800	-	-	-	-	-	-	-	-	-	2,054,800	-	-	-
EQUIPMENT REPLACEMENT	950,000	-	-	-	-	-	-	-	-	-	950,000	-	-	-
RA WAIVERS	596,900	-	-	-	-	-	-	-	-	-	596,900	-	-	-
TOTAL BASE ALLOCATIONS	17,142,000	3,246,300	291,400	71,100	167,900	171,800	13,700	3,962,200	1,754,340	360,100	1,352,200	9,719,760	(23,600)	17,000
5. 2011-12 TEMPORARY ALLOCATIONS														
DIRF OPERATIONAL CHARGE	-	-	-	-	-	-	-	-	-	-	(25,900)	-	25,900	-
RETENTION INIT-LEARNING COMMUNITIES	-	-	-	-	-	-	-	-	-	42,000	-	-	(42,000)	-
CAMPUS-WIDE RESERVES ROLLOVER	-	-	-	-	-	-	-	-	-	-	-	(62,801)	-	62,801
TOTAL	-	-	-	-	-	-	-	-	-	42,000	-	(88,701)	-	46,701
6. 2011-12 NET ALLOCATIONS (4+5)	17,142,000	3,246,300	291,400	71,100	167,900	171,800	13,700	3,962,200	1,796,340	360,100	1,352,200	9,631,059	(23,600)	63,701

DORMITORY IFR (DIFR) OPERATING BUDGET ALLOCATIONS - BY DIVISION - 2011-12

	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	PROCUREMENT & PAYMENT	VP ADMIN & FINANCE	TOTAL ADMIN & FINANCE						
PSR BASE SALARIES	3,991,840	2,497,200	44,200	55,100	167,900	156,900	-	2,921,300	1,094,140	-	-	-	(23,600)	-
PSR SAVINGS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PSR OVERTIME/HOLIDAY	114,600	92,600	-	-	-	-	-	92,600	22,000	-	-	-	-	-
TEMPORARY SERVICE REGULAR	164,200	53,200	32,000	-	-	-	-	85,200	79,000	-	-	-	-	-
STUDENT TEMPORARY SERVICE	341,200	102,200	22,000	-	-	2,000	-	126,200	215,000	-	-	-	-	-
S&E / EQUIPMENT	3,635,160	501,100	193,200	16,000	-	12,900	13,700	736,900	386,200	360,100	-	2,088,259	-	63,701
UTILITIES	1,352,200	-	-	-	-	-	-	-	-	1,352,200	-	-	-	-
DEBT SERVICE	3,310,600	-	-	-	-	-	-	-	-	-	3,310,600	-	-	-
DASNY OVERHEAD	525,000	-	-	-	-	-	-	-	-	-	525,000	-	-	-
DASNY INSURANCE	105,600	-	-	-	-	-	-	-	-	-	105,600	-	-	-
FRINGE BENEFITS	2,054,700	-	-	-	-	-	-	-	-	-	2,054,700	-	-	-
EQUIPMENT REPLACEMENT	950,000	-	-	-	-	-	-	-	-	-	950,000	-	-	-
RA WAIVERS	596,900	-	-	-	-	-	-	-	-	-	596,900	-	-	-
TOTAL	17,142,000	3,246,300	291,400	71,100	167,900	171,800	13,700	3,962,200	1,796,340	360,100	1,352,200	9,631,059	(23,600)	63,701
7. FTEs														
2010-11 FTEs	93.60	61.00	1.10	1.00	4.00	3.50	-	70.60	23.00	-	-	-	-	-
2011-12 CHANGES:														
ERI / VSIP	(3.55)	(1.80)	(0.25)	-	-	(0.50)	-	(2.55)	-	-	-	-	(1.00)	-
2011-12 FTEs	90.05	59.20	0.85	1.00	4.00	3.00	-	68.05	23.00	-	-	-	(1.00)	-

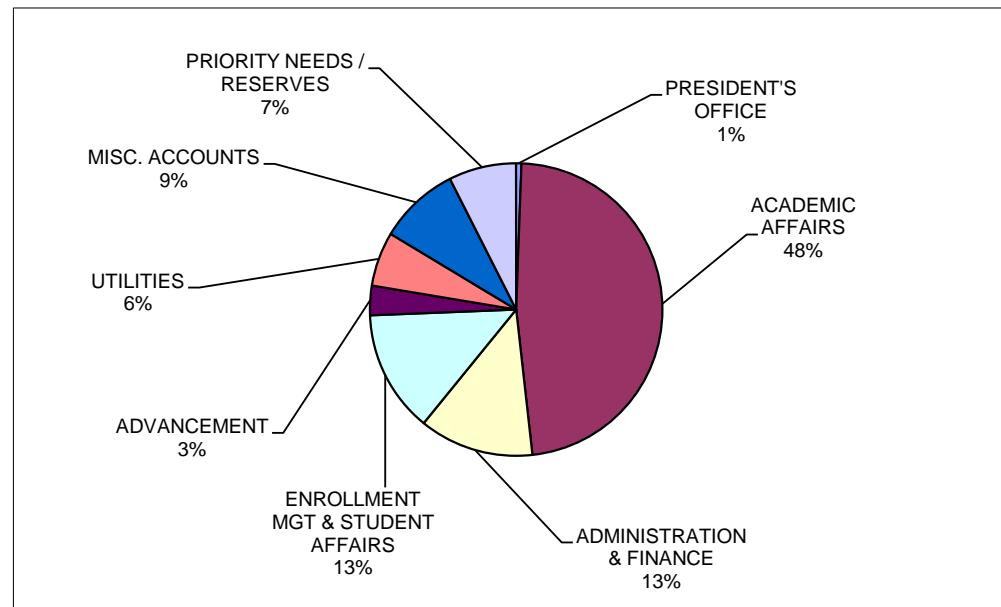
DEPARTMENTAL ALLOCATIONS SUMMARY BY DIVISION & FUND - 2011-12

ALLOCATIONS	PRESIDENT'S OFFICE	ACADEMIC AFFAIRS	ADMIN & FINANCE	ENROLL MGT & STUDENT AFFAIRS	ADVANCE MENT	UTILITIES	MISC. ACCOUNTS	CAMPUS-WIDE RESERVES	GRAND TOTAL 2011-12	GRAND TOTAL 2010-11	CHANGE
STATE OPERATING UNIVERSITY-WIDE PROGRAMS	426,916	40,566,848	7,455,960	7,733,552	2,872,650	4,448,400	1,683,345	(6,126,471)	59,061,200	58,963,200	98,000
IFR	-	736,871	107,447	302,147	-	-	1,157,836	-	2,304,301	2,368,240	(63,939)
SUTRA	-	3,016,593	1,591,231	4,072,709	18,630	646,100	(2,617,751)	4,428,488	11,156,000	11,164,000	(8,000)
DIFR	-	4,534,759	45,863	81,947	-	-	(2,339,665)	4,357,096	6,680,000	7,000,000	(320,000)
STABILIZATION	-	360,100	3,962,200	1,796,340	-	1,352,200	9,607,459	63,701	17,142,000	16,200,600	941,400
RESEARCH FOUNDATION UNRESTRICTED	1,410	1,091,240	-	-	-	-	1,261,359	(788,645)	1,563,954	4,100,000	(2,536,046)
BASC COLLEGE SUPPORT	209,021	383,445	279,449	-	-	-	181,008	-	845,312	853,408	(8,096)
COLLEGE WORK STUDY	-	60,672	64,138	166,785	20,695	-	13,690	5,454,270	5,989,271	3,619,991	2,369,280
BROCKPORT COLLEGE FUND	-	417,892	76,500	355,755	19,215	-	(175,643)	-	693,719	693,719	-
2011-12 TOTAL		637,347	51,193,420	13,582,788	14,509,235	3,503,190	6,446,700	9,571,638	8,024,639	107,468,957	107,082,398
2010-11 TOTAL		760,391	53,170,429	14,903,748	14,534,172	4,044,733	6,478,400	7,794,800	5,395,725	107,082,398	
CHANGE		(123,044)	(1,977,009)	(1,320,960)	(24,937)	(541,543)	(31,700)	1,776,838	2,628,914	386,559	

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 2011-12	GRAND TOTAL 2010-11	CHANGE
STATE OPERATING UNIVERSITY-WIDE PROGRAMS	3.50	335.00	157.32	492.32	140.25	109.70	33.50	(10.00)	769.27	775.64	(6.37)
IFR	-	5.00	2.00	7.00	3.00	3.50	-	-	13.50	14.50	(1.00)
SUTRA	-	-	-	-	6.90	22.85	0.50	-	30.25	28.80	1.45
DIFR	-	1.00	5.32	6.32	-	-	-	-	6.32	4.32	2.00
STABILIZATION	-	-	-	-	68.05	23.00	-	(1.00)	90.05	93.60	(3.55)
RESEARCH FOUNDATION UNRESTRICTED	-	-	-	-	3.00	-	-	-	3.00	4.00	(1.00)
BASC COLLEGE SUPPORT	-	-	-	-	-	-	-	-	-	-	-
COLLEGE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-
BROCKPORT COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-
2011-12 TOTAL	3.50	341.00	164.64	505.64	221.20	159.05	34.00	(11.00)	912.39	920.86	(8.47)
2010-11 TOTAL	3.50	345.62	181.64	527.26	231.30	164.80	34.00	(40.00)	920.86		
CHANGE		(4.62)	(17.00)	(21.62)	(10.10)	(5.75)		29.00	(8.47)		

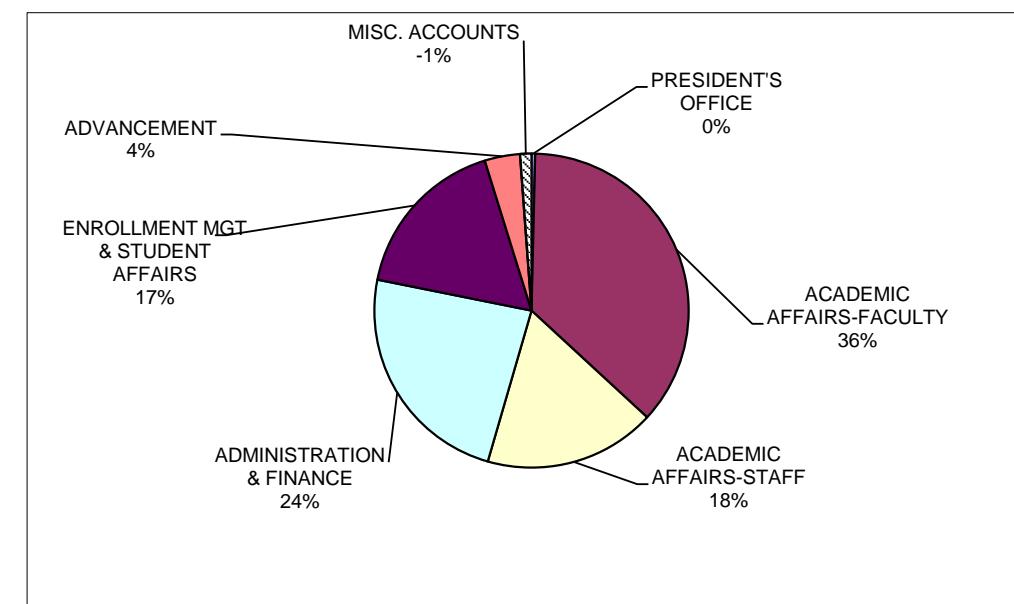
DEPARTMENTAL ALLOCATIONS BY DIVISION - 2011-12

PRESIDENT'S OFFICE	\$637,347
ACADEMIC AFFAIRS	\$51,193,420
ADMINISTRATION & FINANCE	\$13,582,788
ENROLLMENT MGT & STUDENT AFFAIRS	\$14,509,235
ADVANCEMENT	\$3,503,190
UTILITIES	\$6,446,700
MISC. ACCOUNTS	\$9,571,638
PRIORITY NEEDS / RESERVES	\$8,024,639
TOTAL	<u>\$107,468,957</u>



DEPARTMENTAL STAFFING BY DIVISION - 2011-12

PRESIDENT'S OFFICE	3.50
ACADEMIC AFFAIRS-FACULTY	341.00
ACADEMIC AFFAIRS-STAFF	164.64
ADMINISTRATION & FINANCE	221.20
ENROLLMENT MGT & STUDENT AFFAIRS	159.05
ADVANCEMENT	34.00
MISC. ACCOUNTS	(11.00)
TOTAL	<u>912.39</u>



DEPARTMENT ALLOCATIONS - 2011-12

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME AND HOLIDAY PAY			GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	2011-12 TOTAL OTPS	2010-11 TOTAL ALLOCATIONS	2010-11 TOTAL ALLOCATIONS	CHANGE	
							NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	TOTAL OTPS							
PRESIDENT'S OFFICE																
STATE	86070100	PRESIDENTS OFFICE	3.50	-	3.50	387,999	-	-	-	-	-	38,917	426,916	597,468	(170,552)	
RF	1048404	RF SUPPORT & DEVELOPMENT-PRESIDENT'S	-	-	-	-	-	-	-	-	-	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	-	-	-	-	-	-	-	-	-	6,401	6,401	6,355	46	
BASC	82-721	COLLEGE COUNCIL/ADVISORY BOARDS	-	-	-	-	-	-	-	-	-	6,000	6,000	6,000	-	
BASC	82-722	COLLEGE EVENTS	-	-	-	-	-	-	-	-	-	7,000	7,000	7,000	-	
BASC	82-723	PRESIDENTS OFFICE	-	-	-	-	-	-	-	-	-	80,456	80,456	64,513	15,943	
BASC	82-729	COMMUNITY OUTREACH	-	-	-	-	-	-	-	-	-	12,000	12,000	12,000	-	
BASC	82-776	PROGRAM SUPPORT CONTINGENCY I	-	-	-	-	-	-	-	-	-	90,724	90,724	21,448	69,276	
BASC	82-778	PROGRAM SUPPORT CONTINGENCY III	-	-	-	-	-	-	-	-	-	-	-	38,276	(38,276)	
BASC	82-791	COSAC	-	-	-	-	-	-	-	-	-	4,440	4,440	3,921	519	
** PRESIDENT'S OFFICE TOTAL **				3.50	-	3.50	387,999	-	-	-	-	249,348	637,347	760,391	(123,044)	
SUMMARY BY FUND																
STATE		STATE U-WIDE	3.50	-	3.50	387,999.00	-	-	-	-	-	38,917	426,916	597,468	(170,552)	
IFR		SUTRA	-	-	-	-	-	-	-	-	-	-	-	-	-	
DIFR		STABILIZATION	-	-	-	-	-	-	-	-	-	-	-	-	-	
RF		RF	-	-	-	-	-	-	-	-	-	1,410	1,410	1,410	-	
BASC		BASC	-	-	-	-	-	-	-	-	-	209,021	209,021	161,513	47,508	
CWS		CWS	-	-	-	-	-	-	-	-	-	-	-	-	-	
COLLEGE FUND		COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-	-	-	
EOC		EOC	-	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL				3.50	-	3.50	387,999	-	-	-	-	249,348	637,347	760,391	(123,044)	
ACADEMIC AFFAIRS																
ARTS, HUMANITIES & SOCIAL SCIENCES																
STATE	52000100	DEAN-ARTS, HUMANITIES & SOCIAL SCIENCE	3.00	-	3.00	257,997	-	1,500	-	3,160	4,660	76,962	339,619	337,522	2,097	
STATE	86010500	THE ARTS	-	-	-	-	-	-	-	-	-	2,670	2,670	2,670	-	
STATE	86011501	FACULTY SCHOLARSHIP-ARTS, HUMANITIES & SOC	-	-	-	-	-	-	-	-	-	-	-	67,775	(67,775)	
IFR	90016804	TECHNOLOGY FEE-ARTS, HUMANITIES & SOC	-	-	-	-	-	-	-	5,182	5,182	700	5,882	14,000	(8,118)	
IFR	91012099	FACULTY STARTUP-ARTS, HUMANITIES & SOC	-	-	-	-	-	-	-	-	-	-	-	23,000	(23,000)	
IFR	91020137	IFR-REL. TIME-ARTS, HUMANITIES & SOCIAL S	-	-	-	-	-	-	-	-	-	-	-	-	-	
SUTRA	96001102	SUMMER SESSION-ARTS, HUMANITIES & SOC	-	-	-	-	-	-	-	-	-	25,346	25,346	25,346	-	
CWS	21151511	CWS-DEAN-ARTS, HUMANITIES & SOCIAL SCI	-	-	-	-	-	-	-	1,500	1,500	-	1,500	1,500	-	
BASC	82-782	HOSTING-DEAN ARTS, HUMANITIES & SOCIAL	-	-	-	-	-	-	-	-	-	2,500	2,500	2,500	-	
* TOTAL *				3.00	-	3.00	257,997	-	1,500	9,842	11,342	108,178	377,517	474,313	(96,796)	
STATE	80000600	AFRICAN & AFRICAN-AMERICAN STUDIES	1.00	3.00	4.00	291,422	-	-	-	-	-	-	4,000	295,422	278,600	16,822
CWS	21151537	CWS-AFRICAN & AFRO-AMERICAN STUDIES	-	-	-	-	-	-	-	2,500	2,500	-	2,500	2,500	-	
* TOTAL *				1.00	3.00	4.00	291,422	-	-	2,500	2,500	4,000	297,922	281,100	16,822	
STATE	80000700	ANTHROPOLOGY	1.00	5.00	6.00	361,073	-	-	-	-	-	7,400	368,473	374,300	(5,827)	
CWS	21151538	CWS-ANTHROPOLOGY	-	-	-	-	-	-	-	7,475	7,475	-	7,475	6,500	975	
* TOTAL *				1.00	5.00	6.00	361,073	-	-	7,475	7,475	7,400	375,948	380,800	(4,852)	
STATE	52000900	ART	1.50	11.00	12.50	810,063	-	8,000	-	8,480	16,480	16,800	843,343	812,180	31,163	
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	7,560	-	
IFR	90000902	IFR-STUDENT ART FEES-DESIGN II	-	-	-	-	-	-	-	-	-	3,629	3,629	3,629	-	
IFR	90000903	IFR-STUDENT ART FEES-DRAWING	-	-	-	-	-	-	-	-	-	5,561	5,561	5,561	-	
IFR	90000904	IFR-STUDENT ART FEES-GALLERY MGMT	-	-	-	-	-	-	-	-	-	1,222	1,222	1,222	-	
IFR	90000905	IFR-STUDENT ART FEES-METALWORK/JEWEL	-	-	-	-	-	-	-	-	-	9	9	9	-	
IFR	90000906	IFR-STUDENT ART FEES-METHODS	-	-	-	-	-	-	-	-	-	2,162	2,162	2,162	-	
IFR	90000907	IFR-STUDENT ART FEES-PHOTOGRAPHY	-	-	-	-	-	-	-	-	-	3,528	3,528	3,528	-	
IFR	90000908	IFR-STUDENT ART FEES-PRINTMAKING	-	-	-	-	-	-	-	-	-	3,780	3,780	3,780	-	
IFR	90000909	IFR-STUDENT ART FEES-SCULPTURE	-	-	-	-	-	-	-	-	-	6,749	6,749	6,749	-	
IFR	90000910	IFR-STUDENT ART FEES-VISUAL ARTS EXPER	-	-	-	-	-	-	-	-	-	14,598	14,598	14,598	-	
IFR	90000911	IFR-STUDENT ART FEES-PAINTING	-	-	-	-	-	-	-	-	-	5,565	5,565	5,565	-	
IFR	90000912	IFR-STUDENT ART FEES-DIGITAL ART	-	-	-	-	-	-	-	-	-	5,670	5,670	5,670	-	
IFR	90000913	IFR-STUDENT ART FEES-MIXED MEDIA	-	-	-	-	-	-	-	-	-	1,378	1,378	1,378	-	
IFR	90010800	VISUAL RESOURCE CTR ARCHIVAL PRINTING	-	-	-	-	-	-	-	-	-	268	268	268	-	
IFR	90016817	TECHNOLOGY FEE-ART	-	-	-	-	-	-	-	-	-	3,238	3,238	3,000	238	

DEPARTMENT ALLOCATIONS - 2011-12

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL BASE SALARIES	OVERTIME		GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPS	2011-12 TOTAL ALLOCATIONS	2010-11 TOTAL ALLOCATIONS	CHANGE	
							HOLIDAY PAY	NON-INSTR TEMP SERV							
SUTRA CWS	96001111	SUMMER SESSION-ART	-	-	-	-	-	-	19,500	19,500	-	19,500	19,500	-	
	21151514	CWS-ART	-	-	-	-	-	-	30,100	38,100	87,897	936,060	904,659	31,401	
	* TOTAL *		1.50	11.00	12.50	810,063	-	8,000	-	-	-	-	-	-	
STATE CWS	52000300	ARTS FOR CHILDREN	-	-	-	-	-	-	-	-	4,735	4,735	7,335	(2,600)	
	21151513	CWS-ARTS FOR CHILDREN	-	-	-	-	-	-	3,500	3,500	-	3,500	3,500	-	
	* TOTAL *		-	-	-	-	-	-	3,500	3,500	4,735	8,235	10,835	(2,600)	
STATE IFR SUTRA CWS	59009000	COMMUNICATION	3.50	12.00	15.50	1,033,835	-	-	19,716	19,716	23,100	1,076,651	1,180,216	(103,565)	
	90009100	IFR-COMMUNICATIONS LAB FEE	-	-	-	-	-	-	-	-	4,965	4,965	4,965	-	
	90013100	IFR-COMM. TV SERVICES	-	-	-	-	-	-	-	-	3,331	3,331	3,331	-	
	96001115	SUMMER SESSION-COMMUNICATION	-	-	-	-	-	-	-	-	5,386	5,386	5,386	-	
	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	12.00	15.50	1,033,835	-	-	38,716	38,716	36,782	1,109,333	1,212,898	(103,565)	
STATE IFR SUTRA CWS	52002300	DANCE	5.50	11.00	16.50	635,912	-	18,000	-	19,928	37,928	17,850	691,690	1,057,378	(365,688)
	90012301	IFR-DANCE PROGRAMS-MISC	-	-	-	-	-	1,500	-	1,500	3,000	20,000	23,000	-	
	90012302	IFR-DANCE PROGRAMS-DANSCORE	-	-	-	-	-	750	-	750	6,000	6,750	6,750	-	
	90012303	IFR-DANCE PROGRAMS-SANKOFA	-	-	-	-	-	8,000	-	3,500	11,500	10,000	21,500	21,500	-
	96001119	SUMMER SESSION-DANCE	-	-	-	-	-	-	-	-	-	-	-	-	
CWS	21151515	CWS-DANCE	-	-	-	-	-	-	10,000	10,000	-	10,000	10,000	-	
	* TOTAL *		5.50	11.00	16.50	635,912	-	28,250	-	34,928	63,178	53,850	752,940	1,118,628	(365,688)
STATE	59003100	ENGLISH	3.00	19.00	22.00	1,377,296	-	-	19,800	19,800	22,770	1,419,866	1,475,970	(56,104)	
STATE	59003200	WRITER'S FORUM	-	-	-	-	-	-	-	-	15,200	15,200	15,200	-	
STATE	86000100	COMPOSITION DIRECTOR	1.50	-	1.50	82,443	-	-	-	-	5,100	87,543	87,500	43	
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	2,903	-	
CWS	21151522	CWS-ENGLISH	-	-	-	-	-	-	9,500	9,500	-	9,500	9,000	500	
CWS	21151523	CWS-WRITER'S FORUM	-	-	-	-	-	-	900	900	-	900	1,500	(600)	
CWS	21151547	CWS-COMPOSITION DIRECTOR	-	-	-	-	-	-	2,000	2,000	-	2,000	2,000	-	
BASC	82-789	WRITER'S FORUM HOSTING	-	-	-	-	-	-	-	-	3,000	3,000	3,000	-	
	* TOTAL *		4.50	19.00	23.50	1,459,739	-	-	39,200	39,200	54,033	1,552,972	1,609,133	(56,161)	
STATE	59003600	FOREIGN LANGUAGES	0.50	6.00	6.50	365,300	-	-	1,200	1,200	10,600	377,100	519,900	(142,800)	
IFR	90016822	TECHNOLOGY FEE-FOREIGN LANGUAGES	-	-	-	-	-	-	-	-	6,354	6,354	3,500	2,854	
IFR	91020110	IFR-REL. TIME-FOREIGN LANGUAGE	-	-	-	-	-	-	-	-	-	-	-	-	
CWS	21151524	CWS-FOREIGN LANGUAGES	-	-	-	-	-	-	7,000	7,000	-	7,000	7,000	-	
	* TOTAL *		0.50	6.00	6.50	365,300	-	-	8,200	8,200	16,954	390,454	530,400	(139,946)	
STATE	80004600	HISTORY	1.00	20.00	21.00	1,425,497	-	-	6,200	6,200	24,570	1,456,267	1,462,670	(6,403)	
CWS	21151540	CWS-HISTORY	-	-	-	-	-	-	8,000	8,000	-	8,000	8,000	-	
RF	1000710	BALANCE FIXED PRICE CONTRACTS-HISTOR`	-	-	-	-	-	-	-	-	6,261	6,261	6,261	-	
	* TOTAL *		1.00	20.00	21.00	1,425,497	-	-	14,200	14,200	30,831	1,470,528	1,476,931	(6,403)	
STATE	59007300	PHILOSOPHY	0.50	6.00	6.50	425,926	-	-	-	-	6,230	432,156	420,330	11,826	
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	4,000	-	
	* TOTAL *		0.50	6.00	6.50	425,926	-	-	4,000	4,000	12,730	442,656	430,830	11,826	
STATE	80007700	POLITICAL SCIENCE	0.50	7.00	7.50	445,759	-	-	-	-	11,592	457,351	496,792	(39,441)	
STATE	86017700	PRE LAW PROGRAM	-	-	-	-	-	-	-	-	2,210	2,210	2,210	-	
IFR	91020125	IFR-REL. TIME-POLITICAL SCIENCE	-	-	-	-	-	-	-	-	500	500	500	-	
CWS	21151541	CWS-INTERNAL STUDIES	-	-	-	-	-	-	3,000	3,000	-	3,000	3,000	-	
CWS	21151543	CWS-POLITICAL SCIENCE	-	-	-	-	-	-	4,000	4,000	-	4,000	4,000	-	
	* TOTAL *		0.50	7.00	7.50	445,759	-	-	7,000	7,000	14,302	467,061	506,502	(39,441)	
STATE	80008800	SOCIOLOGY	0.50	6.25	6.75	414,917	-	-	-	-	10,800	425,717	496,500	(70,783)	
IFR	90023000	IFR-COMMUNITY RESEARCH CTR	-	-	-	-	-	-	-	-	1,117	1,117	1,117	-	
SUTRA	96001136	SUMMER SESSION-SOCIOLOGY	-	-	-	-	-	-	-	-	337	337	337	-	
CWS	21151544	CWS-SOCIOLOGY	-	-	-	-	-	-	6,000	6,000	-	6,000	6,000	-	
	* TOTAL *		0.50	6.25	6.75	414,917	-	-	6,000	6,000	12,254	433,171	503,954	(70,783)	
STATE	52002500	THEATER	3.00	9.00	12.00	816,027	-	3,500	-	3,710	7,210	17,850	841,087	766,460	74,627
STATE	52002000	MUSIC	-	-	-	-	-	-	-	-	4,000	4,000	4,000	-	
STATE	52003000	GEVA PROGRAM	-	-	-	-	-	-	-	-	47,837	47,837	47,837	-	

DEPARTMENT ALLOCATIONS - 2011-12

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME AND HOLIDAY PAY			GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPS	2011-12 TOTAL ALLOCATIONS	2010-11 TOTAL ALLOCATIONS	CHANGE	
							NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	TOTAL OTPS							
STATE	86011700	THEATER PRODUCTIONS	-	-	-	-	-	-	-	-	-	12,360	12,360	12,360	-	
IFR	90011700	IFR-THEATER	-	-	-	-	-	5,000	-	-	5,000	22,400	27,400	27,400	-	
SUTRA	96001137	SUMMER SESSION-THEATER	-	-	-	-	-	-	-	-	440	440	440	-	-	
CWS	21151516	CWS-THEATER	-	-	-	-	-	-	16,000	16,000	-	16,000	15,000	1,000	-	
	* TOTAL *		3.00	9.00	12.00	816,027	-	8,500	-	19,710	28,210	104,887	949,124	873,497	75,627	-
STATE	52009500	VISUAL STUDIES WORKSHOP	1.00	2.00	3.00	180,035	-	-	-	-	-	162,679	342,714	345,479	(2,765)	-
IFR	90009500	IFR-VSW STUDIO FEE	-	-	-	-	-	-	-	-	-	9,200	9,200	9,200	-	-
IFR	90016819	TECHNOLOGY FEE-VISUAL STUDIES WORKS	-	-	-	-	-	-	-	-	-	7,000	7,000	7,000	-	-
SUTRA	96001108	SUMMER SESSION-VSW	-	-	-	-	-	-	-	-	-	14,894	14,894	14,894	-	-
CWS	21151517	CWS-VISUAL STUDIES WORKSHOP	-	-	-	-	-	-	6,000	6,000	-	6,000	9,192	(3,192)	-	(3,192)
	* TOTAL *		1.00	2.00	3.00	180,035	-	-	6,000	6,000	193,773	379,808	385,765	(5,957)	-	-
STATE	59009500	WOMEN & GENDER STUDIES	-	1.00	1.00	65,710	-	-	-	-	-	2,020	67,730	117,620	(49,890)	-
SUTRA	96001138	SUMMER SESSION-WOMEN'S STUDIES	-	-	-	-	-	-	-	-	-	235	235	235	-	-
CWS	21151527	CWS-WOMEN'S STUDIES	-	-	-	-	-	-	3,000	3,000	-	3,000	3,000	3,000	-	-
	* TOTAL *		-	1.00	1.00	65,710	-	-	3,000	3,000	2,255	70,965	120,855	(49,890)	-	-
STATE	52000200	EVENTS MANAGER	-	-	-	-	-	-	-	7,420	7,420	5,150	12,570	12,570	-	-
STATE	86010100	RPO ALLIANCE	-	-	-	-	-	-	-	-	-	11,025	11,025	11,025	-	-
IFR	90011501	IFR-FINE ARTS EVENTS-TICKET REVENUE	-	-	-	-	-	-	-	-	-	7,500	7,500	7,500	-	-
IFR	90011502	IFR-FINE ARTS EVENTS-ADVERTISING REVEN	-	-	-	-	-	-	-	-	-	10,700	10,700	10,700	-	-
IFR	90011503	IFR-FINE ARTS EVENTS-EVENTS PASS REVEN	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CWS	21151512	CWS-EVENTS MANAGER	-	-	-	-	-	-	13,000	13,000	-	13,000	12,500	500	500	500
	* TOTAL *		-	-	-	-	-	-	20,420	20,420	34,375	54,795	54,295	500	500	-
** ARTS, HUMANITIES & SOCIAL SCIENCES TOTAL **			27.00	118.25	145.25	8,989,212	-	46,250	-	254,791	301,041	779,236	10,069,489	10,875,395	(805,906)	-
ALLOCATION SUMMARY BY FUND																
STATE			27.00	118.25	145.25	8,989,212	-	31,000	-	91,734	122,734	536,890	9,648,836	10,425,899	(777,063)	-
U-WIDE			-	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR			-	-	-	-	-	15,250	-	17,182	32,432	183,947	216,379	244,405	(28,026)	-
SUTRA			-	-	-	-	-	-	-	-	-	46,638	46,638	46,638	-	-
DIFR			-	-	-	-	-	-	-	-	-	-	-	-	-	-
STABILIZATION			-	-	-	-	-	-	-	-	-	-	-	-	-	-
RF			-	-	-	-	-	-	-	-	-	6,261	6,261	6,261	-	-
BASC			-	-	-	-	-	-	-	-	-	5,500	5,500	5,500	-	-
CWS			-	-	-	-	-	-	145,875	145,875	-	145,875	146,692	(817)	-	-
COLLEGE FUND			-	-	-	-	-	-	-	-	-	-	-	-	-	-
EOC			-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL			27.00	118.25	145.25	8,989,212	-	46,250	-	254,791	301,041	779,236	10,069,489	10,875,395	(805,906)	-
SCIENCE & MATHEMATICS																
STATE	59002000	DEAN-SCIENCE & MATHEMATICS	2.00	-	2.00	204,836	-	-	-	7,500	7,500	113,300	325,636	399,000	(73,364)	-
STATE	86011502	FACULTY SCHOLARSHIP-SCIENCE & MATHEM	-	-	-	-	-	-	-	-	-	-	-	44,280	(44,280)	-
IFR	91013099	FACULTY STARTUP-SCIENCE & MATHEMATIC	-	-	-	-	-	-	-	-	-	52,707	52,707	103,268	(50,561)	-
IFR	91020121	IFR-REL. TIME-SCIENCE & MATHEMATICS	-	-	-	-	-	-	-	-	-	6,256	6,256	9,712	(3,456)	-
SUTRA	96001103	SUMMER SESSION-SCIENCE & MATHEMATICS	-	-	-	-	-	3,100	-	-	3,100	55,651	58,751	60,428	(1,677)	-
CWS	21151521	CWS-DEAN-SCIENCE & MATHEMATICS	-	-	-	-	-	-	2,250	2,250	-	-	2,250	-	-	-
RF	1000599	SCIENCE & MATHEMATICS DEVELOPMENT FU	-	-	-	-	-	-	-	-	-	18,850	18,850	18,850	-	-
BASC	82-784	HOSTING-DEAN SCIENCE & MATHEMATICS	-	-	-	-	-	-	-	-	-	2,500	2,500	2,500	-	-
	* TOTAL *		2.00	-	2.00	204,836	-	3,100	-	9,750	12,850	249,264	466,950	640,288	(173,338)	-
STATE	79001300	BIOLOGY	2.00	6.50	8.50	618,067	-	-	-	47,700	47,700	38,730	704,497	821,330	(116,833)	-
IFR	90016802	TECHNOLOGY FEE-BIOLOGY	-	-	-	-	-	-	-	5,500	5,500	2,500	8,000	-	-	-
IFR	91020106	IFR-REL. TIME-BIOLOGY	-	-	-	-	-	-	-	-	-	120	120	188	(68)	-
CWS	21151532	CWS-BIOLOGY	-	-	-	-	-	-	-	10,500	10,500	-	10,500	13,000	(2,500)	-
	* TOTAL *		2.00	6.50	8.50	618,067	-	-	-	63,700	63,700	41,350	723,117	842,518	(119,401)	-
STATE	79001800	CHEMISTRY	2.50	6.00	8.50	587,423	-	-	-	7,600	7,600	27,610	622,633	802,410	(179,777)	-
IFR	90001800	IFR-CHEMISTRY LAB BREAKAGE	-	-	-	-	-	-	-	-	-	10,791	10,791	12,376	(1,585)	-
IFR	91020113	IFR-REL. TIME-CHEMISTRY	-	-	-	-	-	-	-	-	-	2,083	2,083	3,233	(1,150)	-
CWS	21151533	CWS-CHEMISTRY	-	-	-	-	-	-	-	2,250	2,250	-	2,250	2,000	250	-
	* TOTAL *		2.50	6.00	8.50	587,423	-	-	-	9,850	9,850	40,484	637,757	820,019	(182,262)	-
STATE	79002000	COMPUTATIONAL SCIENCE	-	-	2.00	2.00	289,828	-	-	-	-	4,000	293,828	302,900	(9,072)	-

DEPARTMENT ALLOCATIONS - 2011-12

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL BASE SALARIES	OVERTIME		GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPS	2011-12 TOTAL ALLOCATIONS	2010-11 TOTAL ALLOCATIONS	CHANGE	
							HOLIDAY PAY	NON-INSTR TEMP SERV							
U-WIDE	88021601	EMPIRE INNOVATION-COMPUTATIONAL SCI	-	1.00	1.00	97,536	-	-	-	-	-	97,536	77,400	20,136	
CWS	21156503	CWS-COMPUTATIONAL SCIENCES	-	-	-	-	-	-	2,250	2,250	-	2,250	2,000	250	
	* TOTAL *		-	3.00	3.00	387,364	-	-	2,250	2,250	4,000	393,614	382,300	11,314	
STATE	79001900	COMPUTER SCIENCE	1.50	10.00	11.50	1,010,709	-	-	-	1,600	1,600	12,700	1,025,009	1,002,900	22,109
IFR	91020128	IFR-REL. TIME-COMPUTER SCIENCE	-	-	-	-	-	-	-	-	4,186	4,186	6,499	(2,313)	
	* TOTAL *		1.50	10.00	11.50	1,010,709	-	-	1,600	1,600	16,886	1,029,195	1,009,399	19,796	
STATE	79002600	EARTH SCIENCE	2.00	10.00	12.00	825,750	-	-	-	600	600	20,300	846,650	840,000	6,650
IFR	90002600	EARTH SCIENCE FIELD TRIPS	-	-	-	-	-	-	-	-	4,541	4,541	2,940	1,601	
CWS	21151534	CWS-EARTH SCIENCE	-	-	-	-	-	-	3,000	3,000	-	3,000	3,000	-	
RF	1000711	BALANCE FIXED PRICE CONTRACTS-EARTH \$	-	-	-	-	-	-	-	-	44,559	44,559	41,832	2,727	
	* TOTAL *		2.00	10.00	12.00	825,750	-	-	3,600	3,600	69,400	898,750	887,772	10,978	
STATE	79003000	ENVIRONMENTAL SCIENCE & BIOLOGY	2.00	4.50	6.50	589,804	-	-	-	-	-	13,300	603,104	526,200	76,904
IFR	90003000	ENVIR SCIENCE TRUCK REIMBURSEMENT	-	-	-	-	-	-	-	-	(1,430)	(1,430)	-	(1,430)	
IFR	90003100	ENVIR SCIENCE FIELD TRIPS	-	-	-	-	-	-	-	-	4,220	4,220	4,220	-	
IFR	91023100	LAKE ONTARIO NUTRIENT STUDY	-	-	-	-	-	-	-	-	-	-	-	-	
IFR	91023500	NYS DEC INTERNSHIPS	-	-	-	-	-	-	-	-	(28,302)	(28,302)	120,000	(148,302)	
SUTRA	96001139	SUMMER SESSION-ENVIRONMENTAL SCIENCE	-	-	-	-	-	-	-	-	(6,095)	(6,095)	-	(6,095)	
U-WIDE	88021602	EMPIRE INNOVATION-ENV	-	1.00	1.00	60,356	-	-	-	-	-	60,356	86,000	(25,644)	
STABILIZA	24021600	STABILIZATION-EMPIRE INNOVATION	-	-	-	-	-	-	-	-	27,471	27,471	61,332	(33,861)	
CWS	21156509	CWS-ENVIRONMENTAL SCIENCE	-	-	-	-	-	-	14,000	14,000	-	14,000	14,000	-	
RF	1046711	ENVIRONMENTAL SCIENCE RESIDUAL	-	-	-	-	-	-	-	-	208,698	208,698	178,537	30,161	
	* TOTAL *		2.00	5.50	7.50	650,160	-	-	14,000	14,000	217,862	882,022	990,289	(108,267)	
STATE	79006400	MATHEMATICS	0.50	11.00	11.50	762,986	-	-	-	21,100	21,100	16,040	800,126	798,940	1,186
IFR	91020134	IFR-REL. TIME-MATHEMATICS	-	-	-	-	-	-	-	-	294	294	456	(162)	
CWS	21151535	CWS-MATHEMATICS	-	-	-	-	-	-	7,000	7,000	-	7,000	7,000	-	
	* TOTAL *		0.50	11.00	11.50	762,986	-	-	28,100	28,100	16,334	807,420	806,396	1,024	
STATE	79007600	PHYSICS	1.50	4.00	5.50	369,202	-	-	-	11,200	11,200	11,900	392,302	387,700	4,602
STATE	79008000	RADIATION SAFETY	-	-	-	-	-	-	-	-	1,500	1,500	1,500	-	
IFR	90016823	TECHNOLOGY FEE-SMITH LAB	-	-	-	-	-	-	3,500	3,500	1,500	5,000	5,000	-	
IFR	91020136	IFR-REL. TIME-PHYSICS	-	-	-	-	-	-	-	-	171	171	267	(96)	
CWS	21156504	CWS-PHYSICS	-	-	-	-	-	-	2,000	2,000	-	2,000	2,000	-	
	* TOTAL *		1.50	4.00	5.50	369,202	-	-	16,700	16,700	15,071	400,973	396,467	4,506	
STATE	79007800	PSYCHOLOGY	1.00	15.00	16.00	1,012,885	-	-	-	13,900	13,900	23,130	1,049,915	994,030	55,885
IFR	91020126	IFR-REL. TIME-PSYCHOLOGY	-	-	-	-	-	-	-	-	1,374	1,374	2,133	(759)	
SUTRA	96001132	SUMMER SESSION-PSYCHOLOGY	-	-	-	-	-	-	-	-	-	-	-	-	
CWS	21151536	CWS-PSYCHOLOGY	-	-	-	-	-	-	5,000	5,000	-	5,000	5,000	-	
	* TOTAL *		1.00	15.00	16.00	1,012,885	-	-	18,900	18,900	24,504	1,056,289	1,001,163	55,126	
	** SCIENCE & MATHEMATICS TOTAL **		15.00	71.00	86.00	6,429,382	-	3,100	-	168,450	171,550	695,155	7,296,087	7,776,611	(480,524)
	ALLOCATION SUMMARY BY FUND														
STATE			15.00	69.00	84.00	6,271,490	-	-	-	111,200	111,200	282,510	6,665,200	6,921,190	(255,990)
U-WIDE			-	2.00	2.00	157,892	-	-	-	-	-	-	157,892	163,400	(5,508)
IFR			-	-	-	-	-	-	9,000	9,000	61,011	70,011	278,292	(208,281)	
SUTRA			-	-	-	-	-	3,100	-	3,100	49,556	52,656	60,428	(7,772)	
DIFR			-	-	-	-	-	-	-	-	-	-	-	-	
STABILIZATION			-	-	-	-	-	-	-	-	27,471	27,471	61,332	(33,861)	
RF			-	-	-	-	-	-	-	-	272,107	272,107	239,219	32,888	
BASC			-	-	-	-	-	-	-	-	2,500	2,500	2,500	-	
CWS			-	-	-	-	-	-	48,250	48,250	-	48,250	50,250	(2,000)	
COLLEGE FUND			-	-	-	-	-	-	-	-	-	-	-	-	
EOC			-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL			15.00	71.00	86.00	6,429,382	-	3,100	-	168,450	171,550	695,155	7,296,087	7,776,611	(480,524)

EDUCATION & HUMAN SERVICES

STATE	60000100	DEAN-EDUCATION & HUMAN SERVICES	2.50	-	2.50	218,422	-	-	-	4,000	4,000	25,400	247,822	265,200	(17,378)
STATE	86004400	FIELD EXPERIENCE / CERTIFICATION	-	-	-	-	-	-	-	6,000	6,000	10,000	16,000	16,000	-
STATE	86007004	OFF-CAMPUS INSTRUCTION-EDUCATION & HI	-	-	-	-	-	-	-	-	-	27,000	27,000	27,000	-
STATE	86011503	FACULTY SCHOLARSHIP-EDUCATION & HUM/	-	-	-	-	-	-	-	-	-	-	29,520	35,000	(29,520)
IFR	90002800	IFR-TEACHER CERTIFICATION FEE	-	-	-	-	-	-	-	-	35,000	35,000	35,000	-	-
IFR	90012000	IFR-HUNTER INST. ON YOUNG CHILDREN	-	-	-	-	-	2,000	-	-	2,000	-	2,000	-	2,000

DEPARTMENT ALLOCATIONS - 2011-12

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	2011-12 TOTAL ALLOCATIONS	2010-11 TOTAL ALLOCATIONS	CHANGE	
							HOLIDAY PAY	NON-INSTR TEMP SERV									
IFR	91020104	IFR-REL. TIME-EDUCATION & HUMAN SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	14,500	(14,500)	
IFR	91014000	FACULTY STARTUP - EDUCATION & HUMAN S	-	-	-	-	-	-	-	-	-	-	-	-	23,000	(4,000)	
SUTRA	96001105	SUMMER SESSION-EDUCATION & HUMAN SEI	-	-	-	-	-	5,000	-	-	-	5,000	14,000	19,000	4,445	4,445	
RF	1048403	RF SUPPORT & DEVELOPMENT-EDUCATION &	-	-	-	-	-	-	-	-	-	-	4,445	4,445	-	-	
CWS	21151528	CWS-DEAN-EDUCATION & HUMAN SERVICES	-	-	-	-	-	-	-	-	3,752	3,752	-	3,752	2,500	1,252	
CWS	21151553	CWS-CERTIFICATION/LICENSURE	-	-	-	-	-	-	-	-	3,000	3,000	-	3,000	3,000	-	
BASC	82-783	HOSTING-DEAN EDUCATION & HUMAN SERVI	-	-	-	-	-	-	-	-	-	-	2,500	2,500	2,500	-	
	* TOTAL *		2.50	-	2.50	218,422	-	7,000	-	-	16,752	23,752	118,345	360,519	422,665	(62,146)	
STATE	50001900	COUNSELOR EDUCATION	1.34	7.00	8.34	521,516	-	-	-	-	6,000	6,000	16,000	543,516	479,600	63,916	
IFR	91020138	IFR-REL. TIME-COUNSELOR EDUCATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CWS	21151508	CWS-COUNSELOR EDUCATION	-	-	-	-	-	-	-	-	4,000	4,000	-	4,000	4,000	-	
	* TOTAL *		1.34	7.00	8.34	521,516	-	-	-	-	10,000	10,000	16,000	547,516	483,600	63,916	
STATE	80007600	CRIMINAL JUSTICE	0.33	8.00	8.33	509,223	-	-	-	-	4,000	4,000	20,000	533,223	532,700	523	
CWS	21151542	CWS-CRIMINAL JUSTICE	-	-	-	-	-	-	-	-	6,000	6,000	-	6,000	6,000	-	
	* TOTAL *		0.33	8.00	8.33	509,223	-	-	-	-	10,000	10,000	20,000	539,223	538,700	523	
STATE	50002000	EDUCATION & HUMAN DEVELOPMENT	3.00	18.00	21.00	1,409,584	-	-	-	-	6,000	6,000	43,000	1,458,584	1,533,700	(75,116)	
IFR	90006800	IFR-READING CLINIC	-	-	-	-	-	-	-	675	-	675	1,750	2,425	2,000	425	
SUTRA	96001123	SUMMER SESSION-EDUCATION & HUMAN DE	-	-	-	-	-	-	1,222	-	-	1,222	-	1,222	1,222	-	
CWS	21151509	CWS-EDUCATION & HUMAN DEVELOPMENT	-	-	-	-	-	-	-	-	12,665	12,665	-	12,665	12,000	665	
	* TOTAL *		3.00	18.00	21.00	1,409,584	-	1,222	-	675	18,665	20,562	44,750	1,474,896	1,548,922	(74,026)	
STATE	50008700	EDUCATIONAL ADMINISTRATION	0.33	4.50	4.83	343,174	-	-	-	-	-	-	-	15,000	358,174	389,000	(30,826)
CWS	21151510	CWS-EDUCATIONAL ADMINISTRATION	-	-	-	-	-	-	-	-	3,000	3,000	-	3,000	3,000	-	
	* TOTAL *		0.33	4.50	4.83	343,174	-	-	-	-	3,000	3,000	15,000	361,174	392,000	(30,826)	
STATE	80009600	PUBLIC ADMINISTRATION	0.50	4.00	4.50	340,271	-	-	-	-	-	-	-	12,000	352,271	440,500	(88,229)
IFR	91020130	IFR-REL. TIME-PUBLIC ADMIN	-	-	-	-	-	-	-	-	-	-	8,000	8,000	8,000	-	
SUTRA	96001133	SUMMER SESSION-PUBLIC ADMINISTRATION	-	-	-	-	-	-	-	2,000	-	2,000	940	2,940	4,000	(1,060)	
CWS	21151545	CWS-PUBLIC ADMINISTRATION	-	-	-	-	-	-	-	-	4,000	4,000	-	4,000	6,000	(2,000)	
	* TOTAL *		0.50	4.00	4.50	340,271	-	-	2,000	-	4,000	6,000	20,940	367,211	458,500	(91,289)	
STATE	60008900	SOCIAL WORK	1.00	7.25	8.25	579,649	-	-	-	-	-	-	-	21,000	600,649	587,550	13,099
IFR	91020131	IFR-REL. TIME-SOCIAL WORK	-	-	-	-	-	-	-	-	-	-	-	410	410	(410)	
CWS	21151531	CWS-SOCIAL WORK	-	-	-	-	-	-	-	-	4,000	4,000	-	4,000	4,000	-	
	* TOTAL *		1.00	7.25	8.25	579,649	-	-	-	-	4,000	4,000	21,000	604,649	591,960	12,689	
STATE	60009000	MASTERS - SOCIAL WORK	1.00	3.75	4.75	279,205	-	-	-	-	-	-	-	11,500	290,705	241,650	49,055
SUTRA	96001106	SUMMER SESSION-MSW	-	-	-	-	-	-	-	-	-	-	-	11,000	11,000	11,000	-
	* TOTAL *		1.00	3.75	4.75	279,205	-	-	-	-	-	-	-	22,500	301,705	252,650	49,055
	** EDUCATION & HUMAN SERVICES TOTAL **		10.00	52.50	62.50	4,201,044	-	8,222	2,675	66,417	77,314	278,535	4,556,893	4,688,997	(132,104)		
	ALLOCATION SUMMARY BY FUND																
STATE		U-WIDE	10.00	52.50	62.50	4,201,044	-	-	-	-	26,000	26,000	200,900	4,427,944	4,542,420	(114,476)	
IFR			-	-	-	-	-	2,000	675	-	2,675	44,750	47,425	59,910	(12,485)		
SUTRA			-	-	-	-	-	6,222	2,000	-	8,222	25,940	34,162	39,222	(5,060)		
DIFR			-	-	-	-	-	-	-	-	-	-	-	-	-		
STABILIZATION			-	-	-	-	-	-	-	-	-	-	-	-	-		
RF			-	-	-	-	-	-	-	-	-	4,445	4,445	4,445	-		
BASC			-	-	-	-	-	-	-	-	-	2,500	2,500	2,500	-		
CWS			-	-	-	-	-	-	40,417	40,417	-	40,417	-	40,500	(83)		
COLLEGE FUND			-	-	-	-	-	-	-	-	-	-	-	-	-		
EOC			-	-	-	-	-	-	-	-	-	-	-	-	-		
TOTAL			10.00	52.50	62.50	4,201,044	-	8,222	2,675	66,417	77,314	278,535	4,556,893	4,688,997	(132,104)		

HEALTH & HUMAN PERFORMANCE

STATE	56000100	DEAN-HEALTH & HUMAN PERFORMANCE	1.00	-	1.00	149,215	-	200	-	-	200	39,300	188,715	231,500	(42,785)	
STATE	86007003	OFF-CAMPUS INSTRUCTION-HEALTH & HUMA	-	-	-	-	-	-	-	-	-	10,000	10,000	10,000	-	
STATE	86011504	FACULTY SCHOLARSHIP-HEALTH & HUMAN P	-	-	-	-	-	-	-	-	-	-	-	33,825	(33,825)	
IFR	91017000	FACULTY STARTUP - HEALTH & HUMAN PER	-	-	-	-	-	-	-	-	-	-	-	13,500	(13,500)	
SUTRA	96001141	SUMMER SESSION-HEALTH & HUMAN PERFO	-	-	-	-	-	-	-	-	-	28,795	28,795	19,495	9,300	
BASC	82-785	HOSTING-DEAN HEALTH & HUMAN PERFORM	-	-	-	-	-	-	-	-	-	2,500	2,500	2,500	-	
CWS	21156512	CWS-DEAN-HEALTH & HUMAN PERFORMANC	-	-	-	-	-	-	2,250	2,250	-	2,250	2,250	2,250	-	
	* TOTAL *		1.00	-	1.00	149,215	-	200	-	2,250	2,250	2,450	80,595	232,260	313,070	(80,810)

DEPARTMENT ALLOCATIONS - 2011-12

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	2011-12 TOTAL ALLOCATIONS	2010-11 TOTAL ALLOCATIONS	CHANGE
STATE	60004400	HEALTH SCIENCE	0.50	15.00	15.50	1,101,694	-	-	-	-	6,000	6,000	34,000	1,141,694	1,031,700	109,994
IFR	90016806	TECHNOLOGY FEE-HEALTH SCIENCE	-	-	-	-	-	-	-	-	10,000	10,000	-	10,000	10,000	-
IFR	91020102	IFR-REL. TIME-HEALTH SCIENCE	-	-	-	-	-	-	-	-	-	-	2,300	2,300	2,350	(50)
SUTRA	96001126	SUMMER SESSION-HEALTH SCIENCE	-	-	-	-	-	-	-	-	-	-	2,000	2,000	5,300	(3,300)
CWS	21151529	CWS-HEALTH SCIENCE	-	-	-	-	-	-	-	-	9,000	9,000	-	9,000	9,000	-
	* TOTAL *		0.50	15.00	15.50	1,101,694	-	-	-	-	25,000	25,000	38,300	1,164,994	1,058,350	106,644
STATE	60006900	NURSING	2.32	10.00	12.32	845,781	-	-	-	-	-	-	30,000	875,781	860,300	15,481
IFR	90006900	NURSING LAB EQUIPMENT FEE	-	-	-	-	-	-	-	-	-	9,000	9,000	9,200	(200)	
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	-	3.00	3.00	202,746	-	-	14,000	-	14,000	-	-	216,746	231,949	(15,203)
STABILIZA	24004100	STABILIZATION-HIGH NEEDS-NURSING	-	-	-	-	-	-	-	-	-	9,130	9,130	11,780	(2,650)	
CWS	21151530	CWS-NURSING	-	-	-	-	-	-	-	-	9,000	9,000	-	9,000	9,000	-
	* TOTAL *		2.32	13.00	15.32	1,048,527	-	-	14,000	9,000	23,000	48,830	1,120,357	1,126,929	(6,572)	
STATE	56007200	KINESIOLOGY, SPORT STUDIES & PE	3.50	26.50	30.00	2,133,855	-	4,000	-	32,966	36,966	55,600	2,226,421	2,279,866	(53,445)	
IFR	90007100	IFR-ADVANCED BACKPACKING	-	-	-	-	-	-	-	-	-	300	300	350	(50)	
IFR	90007200	IFR-EXERCISE PHYSIOLOGY LAB	-	-	-	-	-	-	-	-	-	750	750	750	-	
IFR	90007500	IFR-P.E. TOWEL/LOCKER FEE	-	-	-	-	-	-	-	-	-	250	250	250	-	
IFR	91020105	IFR-REL. TIME-KINESIOLOGY, SPORT STUDIES	-	-	-	-	-	-	-	-	-	3,050	3,050	3,050	-	
SUTRA	96001131	SUMMER SESSION-KINESIOLOGY, SPORT STL	-	-	-	-	-	-	-	-	-	2,250	2,250	6,450	(4,200)	
RF	1048389	RF SUPPORT & DEVEL-CAMP ABILITIES	-	-	-	-	-	-	-	-	-	6,009	6,009	6,009	-	
	* TOTAL *		3.50	26.50	30.00	2,133,855	-	4,000	-	32,966	36,966	68,209	2,239,030	2,296,725	(57,695)	
STATE	56008200	RECREATION & LEISURE	1.50	4.00	5.50	304,096	-	-	-	6,000	6,000	12,500	322,596	353,400	(30,804)	
IFR	90008200	IFR-ADULT RECREATION PROGRAM	-	-	-	-	-	-	-	-	-	3,550	3,550	3,550	-	
SUTRA	96001134	SUMMER SESSION-RECREATION & LEISURE	-	-	-	-	-	-	-	-	-	450	450	2,250	(1,800)	
	* TOTAL *		1.50	4.00	5.50	304,096	-	-	-	6,000	6,000	16,500	326,596	359,200	(32,604)	
	** HEALTH & HUMAN PERFORMANCE TOTAL **			8.82	58.50	67.32	4,737,387	-	4,200	14,000	75,216	93,416	252,434	5,083,237	5,154,274	(71,037)
	ALLOCATION SUMMARY BY FUND															
STATE			8.82	55.50	64.32	4,534,641	-	4,200	-	44,966	49,166	181,400	4,765,207	4,800,591	(35,384)	
U-WIDE			-	3.00	3.00	202,746	-	-	14,000	-	14,000	-	216,746	231,949	(15,203)	
IFR			-	-	-	-	-	-	-	10,000	10,000	19,200	29,200	47,000	(17,800)	
SUTRA			-	-	-	-	-	-	-	-	-	34,195	34,195	34,195	-	
DIFR			-	-	-	-	-	-	-	-	-	-	-	-	-	
STABILIZATION			-	-	-	-	-	-	-	-	-	9,130	9,130	11,780	(2,650)	
RF			-	-	-	-	-	-	-	-	-	6,009	6,009	6,009	-	
BASC			-	-	-	-	-	-	-	-	-	2,500	2,500	2,500	-	
CWS			-	-	-	-	-	-	-	20,250	20,250	-	20,250	20,250	-	
COLLEGE FUND			-	-	-	-	-	-	-	-	-	-	-	-	-	
EOC			-	-	-	-	-	-	-	-	-	-	-	-	-	
	TOTAL		8.82	58.50	67.32	4,737,387	-	4,200	14,000	75,216	93,416	252,434	5,083,237	5,154,274	(71,037)	

BUSINESS ADMINISTRATION & ECONOMICS																
STATE	80000100	DEAN-BUSINESS	1.00	-	1.00	168,000	-	-	-	-	-	10,000	178,000	33,000	145,000	
IFR	91016000	FACULTY STARTUP - BUSINESS	-	-	-	-	-	-	-	-	-	-	-	15,500	(15,500)	
SUTRA	96001140	SUMMER SESSION-BUSINESS	-	-	-	-	-	-	-	-	-	8,155	8,155	11,900	(3,745)	
BASC	82-792	HOSTING-DEAN BUSINESS	-	-	-	-	-	-	-	-	-	2,500	2,500	1,000	1,500	
	* TOTAL *		1.00	-	1.00	168,000	-	-	-	-	-	20,655	188,655	61,400	127,255	
STATE	80002700	BUSINESS ADMIN & ECONOMICS	4.00	26.00	30.00	2,959,377	-	-	-	5,000	5,000	65,000	3,029,377	3,020,600	8,777	
STATE	86054600	BUSINESS CAREER SERVICES	-	-	-	-	-	-	-	-	-	5,500	5,500	5,500	-	
IFR	90016803	TECHNOLOGY FEE-BUSINESS ADMIN	-	-	-	-	-	-	-	17,500	17,500	-	17,500	17,500	-	
IFR	91020124	IFR-REL. TIME-BUSINESS ADMIN	-	-	-	-	-	-	-	-	-	-	-	13,100	(13,100)	
SUTRA	96001113	SUMMER SESSION-BUSINESS ADMIN	-	-	-	-	-	-	-	-	-	-	-	2,700	(2,700)	
CWS	21151539	CWS-BUSINESS ADMIN & ECONOMICS	-	-	-	-	-	-	-	6,400	6,400	-	6,400	8,000	(1,600)	
	* TOTAL *		4.00	26.00	30.00	2,959,377	-	-	-	28,900	28,900	70,500	3,058,777	3,067,400	(8,623)	
STATE	86038300	SMALL BUSINESS DEVELOPMENT CENTER	1.00	-	1.00	92,339	-	-	-	-	-	-	92,339	91,300	1,039	
IFR	91020135	RES GRANTS REL TIME-SBDC	-	-	-	-	-	-	-	-	-	-	-	5,000	(5,000)	
U-WIDE	88038300	SMALL BUSINESS DEVELOP-SUNY MATCH	2.00	-	2.00	87,992	-	85,868	-	-	85,868	372	174,232	174,232	-	
RF	1000713	BALANCE FIXED PRICE CONTRACTS-SBDC	-	-	-	-	-	-	-	-	-	32,153	32,153	32,153	-	
	* TOTAL *		3.00	-	3.00	180,331	-	85,868	-	-	85,868	32,525	298,724	302,685	(3,961)	

DEPARTMENT ALLOCATIONS - 2011-12

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL BASE SALARIES	OVERTIME			GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	2011-12 TOTAL OTPS	2010-11 TOTAL ALLOCATIONS	2010-11 TOTAL ALLOCATIONS	CHANGE
							HOLIDAY PAY	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV						
	** BUSINESS ADMIN & ECONOMICS TOTAL **		8.00	26.00	34.00	3,307,708	-	85,868	-	28,900	114,768	123,680	3,546,156	3,431,485	114,671
ALLOCATION SUMMARY BY FUND															
STATE	6.00	26.00	32.00	3,219,716	-	-	-	-	-	5,000	5,000	80,500	3,305,216	3,150,400	154,816
U-WIDE	2.00	-	2.00	87,992	-	85,868	-	-	-	85,868	372	174,232	174,232	-	-
IFR	-	-	-	-	-	-	-	-	-	17,500	17,500	-	17,500	51,100	(33,600)
SUTRA	-	-	-	-	-	-	-	-	-	-	-	8,155	8,155	14,600	(6,445)
DIFR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STABILIZATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RF	-	-	-	-	-	-	-	-	-	-	-	32,153	32,153	32,153	-
BASC	-	-	-	-	-	-	-	-	-	-	-	2,500	2,500	1,000	1,500
CWS	-	-	-	-	-	-	-	-	-	6,400	6,400	-	6,400	8,000	(1,600)
COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EOC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	8.00	26.00	34.00	3,307,708	-	85,868	-	28,900	114,768	123,680	3,546,156	3,431,485	114,671		
VICE PROVOST															
STATE	54000100	GENERAL EDUCATION	1.00	-	1.00	55,562	-	12,900	-	2,400	15,300	30,000	100,862	96,300	4,562
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	48,000	-
STATE	84008500	ASSESSMENT	-	-	-	-	-	-	-	-	-	20,000	20,000	20,000	-
STATE	86006600	DEVELOPMENTAL MATH	-	-	-	-	-	5,000	-	-	5,000	2,500	7,500	30,100	(22,600)
STATE	86006800	PRGRAM ACCREDITATION	-	-	-	-	-	-	-	-	-	40,000	40,000	40,000	-
STATE	86008000	ACADEMIC PROGRAM ASSESSMENT	-	-	-	-	-	-	-	-	-	20,000	20,000	20,000	-
STATE	86011505	FACULTY SCHOLARSHIP-BUS ADMIN / DELTA	-	-	-	-	-	-	-	-	-	-	-	17,835	(17,835)
STATE	86012000	BUSINESS SCHOOL TRANSITION	-	-	-	-	-	-	-	-	-	-	-	-	-
STATE	86059200	AMERICAN DEMOCRACY PROJECT	-	-	-	-	-	-	-	-	-	25,000	25,000	25,000	-
IFR	90004100	IFR-GENERAL EDUCATION	-	-	-	-	-	-	-	-	-	10,000	10,000	10,000	-
IFR	90016812	TECHNOLOGY FEE-QUANTITATIVE SKILLS	-	-	-	-	-	-	-	8,000	8,000	1,000	9,000	9,000	-
IFR	91020133	IFR-REL. TIME-GEN ED	-	-	-	-	-	-	-	-	-	10,500	10,500	13,500	(3,000)
IFR	91015000	FACULTY STARTUP - UG STUDIES	-	-	-	-	-	-	-	-	-	9,300	9,300	4,500	4,800
SUTRA	96001104	SUMMER SESSION-GEN ED	-	-	-	-	-	-	-	-	-	12,500	12,500	13,300	(800)
SUTRA	96011300	SUMMER SESSION-ARTICULATION COORDIN/	-	-	-	-	-	-	-	-	-	2,700	2,700	12,000	(9,300)
BASC	82-781	HOSTING-VICE PROVOST	-	-	-	-	-	-	-	-	-	1,000	1,000	-	-
	* TOTAL *		1.00	-	1.00	55,562	-	17,900	-	10,400	28,300	252,500	336,362	380,535	(44,173)
STATE	86003500	DELTA COLLEGE	0.50	3.75	4.25	228,754	-	-	-	-	-	30,000	258,754	362,500	(103,746)
CWS	21151552	CWS-DELTA COLLEGE	-	-	-	-	-	-	-	1,500	1,500	-	1,500	1,500	-
	* TOTAL *		0.50	3.75	4.25	228,754	-	-	-	1,500	1,500	30,000	260,254	364,000	(103,746)
STATE	54000300	HONORS PROGRAM	1.00	-	1.00	50,791	-	-	-	-	-	38,300	89,091	88,200	891
IFR	90000300	IFR-INTRO TO HONORS FEE	-	-	-	-	-	-	-	-	-	-	-	2,900	(2,900)
CWS	21156502	CWS-HONORS PROGRAM	-	-	-	-	-	-	-	2,250	2,250	-	2,250	2,000	250
	* TOTAL *		1.00	-	1.00	50,791	-	-	-	2,250	2,250	38,300	91,341	93,100	(1,759)
STATE	59006000	MA-LIBERAL STUDIES	-	-	-	2,600	-	-	-	-	-	600	3,200	3,200	-
	* TOTAL *		-	-	-	2,600	-	-	-	-	-	600	3,200	3,200	-
STATE	86000300	MILITARY SCIENCE	-	-	-	-	-	-	-	2,000	2,000	4,600	6,600	6,600	-
CWS	21151548	CWS-MILITARY SCIENCE	-	-	-	-	-	-	-	4,000	4,000	-	4,000	4,000	-
	* TOTAL *		-	-	-	-	-	-	-	6,000	6,000	4,600	10,600	10,600	-
STATE	86006300	CENTER FOR EXCELLENCE IN TEACHING	2.50	-	2.50	137,616	-	1,500	-	-	1,500	60,000	199,116	197,500	1,616
IFR	90016821	TECHNOLOGY FEE-CENTER FOR EXCELLEN	-	-	-	-	-	-	-	-	-	85,000	85,000	85,000	-
SUTRA	96001109	SUMMER SESSION-FACULTY DEVELOPMENT	-	-	-	-	-	-	-	-	-	50,000	50,000	108,200	(58,200)
BASC	82-802	HOSTING-CELT	-	-	-	-	-	-	-	-	-	1,000	1,000	1,000	-
	* TOTAL *		2.50	-	2.50	137,616	-	1,500	-	-	1,500	196,000	335,116	391,700	(56,584)
STATE	54000500	COMPUTER SKILLS	1.00	-	1.00	75,257	-	52,800	-	-	52,800	30,000	158,057	157,100	957
IFR	90000500	PROCTOR SERVICES	-	-	-	-	-	-	-	-	-	-	-	400	(400)
	* TOTAL *		1.00	-	1.00	75,257	-	52,800	-	-	52,800	30,000	158,057	157,500	557
STATE	54000200	STUDENT LEARNING CENTER	3.00	-	3.00	160,939	-	-	-	68,560	68,560	14,400	243,899	222,600	21,299
IFR	90016816	TECHNOLOGY FEE-STUDENT LEARNING CEN	-	-	-	-	-	-	-	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 *		3.00	-	3.00	160,939	-	-	-	78,560	78,560	16,400	255,899	234,600	21,299

DEPARTMENT ALLOCATIONS - 2011-12

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME AND HOLIDAY PAY			GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	2011-12 TOTAL OTPS	2010-11 TOTAL ALLOCATIONS	2010-11 TOTAL ALLOCATIONS	CHANGE
							NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	TOTAL OTPS						
STATE	86005500	INTERNATIONAL EDUCATION	5.00	-	5.00	313,418	-	-	-	-	-	60,000	373,418	486,200	(112,782)
IFR	90056300	IFR-HEALTH INSUR FOREIGN STUDENTS	-	-	-	-	-	-	-	-	-	-	-	85,000	(85,000)
SUTRA	96000200	SUTRA-OAP TUITION EXCHANGE	-	-	-	-	-	-	-	-	-	-	-	50,265	(50,265)
SUTRA	96000301	SUTRA-OAP-ADMINISTRATION	2.32	-	2.32	99,121	-	-	-	-	-	200,000	299,121	300,589	(1,468)
SUTRA	96000350	SUTRA-OAP-PARIS PAYMASTER	-	-	-	-	-	-	-	-	-	2,500,000	2,500,000	2,593,481	(93,481)
CWS	21151554	CWS-INTERNATIONAL EDUCATION	-	-	-	-	-	-	-	5,500	5,500	-	5,500	4,500	1,000
	* TOTAL *		7.32	-	7.32	412,539	-	-	-	5,500	5,500	2,760,000	3,178,039	3,520,035	(341,996)
SUTRA	96000303	OAP-PUBLIC SERVICE INTERNSHIP PROGRAM	-	-	-	-	-	-	-	-	-	55,000	55,000	55,000	-
SUTRA	96000302	OAP-WASHINGTON SEMESTER	-	1.00	1.00	18,315	-	30,000	-	-	30,000	30,000	78,315	206,800	(128,485)
STATE	86008400	C-STEP	-	-	-	-	-	-	-	-	-	5,000	5,000	2,000	3,000
CWS	21151556	CWS-C-STEP	-	-	-	-	-	-	-	2,000	2,000	-	2,000	2,000	-
	* TOTAL *		-	-	-	-	-	-	-	2,000	2,000	5,000	7,000	4,000	3,000
STATE	86003100	MCNAIR PROGRAM	-	-	-	-	-	-	-	-	-	5,000	5,000	3,000	2,000
CWS	21151551	CWS-MCNAIR PROGRAM	-	-	-	-	-	-	-	3,000	3,000	-	3,000	3,000	-
	* TOTAL *		-	-	-	-	-	-	-	3,000	3,000	5,000	8,000	6,000	2,000
STATE	84007500	METROCENTER	2.00	-	2.00	133,000	-	5,000	-	9,000	14,000	35,700	182,700	234,500	(51,800)
STATE	84007800	TELECOURSES	-	-	-	-	-	-	-	2,500	2,500	25,300	27,800	-	27,800
IFR	90016810	TECHNOLOGY FEE-METROCENTER	-	-	-	-	-	-	-	-	-	8,000	8,000	-	-
IFR	90017500	METROCENTER USER FEE	-	-	-	-	-	-	-	-	-	-	-	8,200	(8,200)
SUTRA	96001101	SUMMER SESSION-ACADEMIC AFFAIRS	1.50	-	1.50	101,010	-	-	686,197	6,400	692,597	52,132	845,739	843,229	2,510
SUTRA	96001150	SUMMER SESSION-WINTERSESSION	-	-	-	-	-	-	116,762	-	116,762	7,449	124,211	124,211	-
SUTRA	96011200	SUMMER SESSION-SUNY LEARNING NETWOF	-	-	-	-	-	-	-	-	-	25,000	25,000	63,300	(38,300)
CWS	21151555	CWS-SPECIAL SESSIONS/METROCENTER	-	-	-	-	-	-	-	-	-	-	-	-	-
CWS	21156506	CWS-TELECOURSES	-	-	-	-	-	-	-	-	-	-	-	-	-
	* TOTAL *		3.50	-	3.50	234,010	-	5,000	802,959	17,900	825,859	153,581	1,213,450	1,281,440	(67,990)
** VICE PROVOST TOTAL **			19.82	4.75	24.57	1,376,383	-	107,200	802,959	127,110	1,037,269	3,576,981	5,990,633	6,708,510	(717,877)
ALLOCATION SUMMARY BY FUND															
STATE			16.00	3.75	19.75	1,157,937	-	77,200	-	84,460	161,660	514,400	1,833,997	2,080,635	(246,638)
U-WIDE			-	-	-	-	-	-	-	-	-	-	-	-	-
IFR			-	-	-	-	-	-	-	16,000	16,000	125,800	141,800	236,500	(94,700)
SUTRA			3.82	1.00	4.82	218,446	-	30,000	802,959	6,400	839,359	2,934,781	3,992,586	4,370,375	(377,789)
DIFR			-	-	-	-	-	-	-	-	-	-	-	-	-
STABILIZATION			-	-	-	-	-	-	-	-	-	-	-	-	-
RF			-	-	-	-	-	-	-	-	-	-	-	-	-
BASC			-	-	-	-	-	-	-	-	-	2,000	2,000	2,000	-
CWS			-	-	-	-	-	-	-	20,250	20,250	-	20,250	19,000	1,250
COLLEGE FUND			-	-	-	-	-	-	-	-	-	-	-	-	-
EOC			-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL			19.82	4.75	24.57	1,376,383	-	107,200	802,959	127,110	1,037,269	3,576,981	5,990,633	6,708,510	(717,877)

LIBRARY & INFORMATION TECHNOLOGY SERVICES

STATE	86083500	INFORMATION TECHNOLOGY-ADMINISTRATIV	19.00	-	19.00	1,378,906	1,200	40,000	-	40,000	148,353	1,568,459	1,625,753	(57,294)	
STATE	86013600	INFORMATION TECHNOLOGY-ACADEMIC	13.00	-	13.00	822,303	-	105,000	-	105,000	2,500	929,803	842,600	87,203	
STATE	86013000	MEDIA SERVICES	4.00	-	4.00	203,694	-	-	-	-	30,000	233,694	245,800	(12,106)	
STATE	84083800	STUDENT INFO SYSTEM (BANNER)	0.50	-	0.50	44,000	-	-	-	-	40,000	84,000	88,600	(4,600)	
STATE	84080415	ITEC-CONTRACTED SERVICES	-	-	-	90,141	-	-	-	-	-	90,141	-	90,141	
STATE	84082215	U-WIDE ORACLE SOFTWARE	-	-	-	-	-	-	-	-	37,446	37,446	-	37,446	
STATE	84082315	U-WIDE ITEC ADMIN TECHNOLOGY	-	-	-	32,566	-	-	-	-	-	32,566	39,000	(6,434)	
STATE	84082515	U-WIDE ITEC ACADEMIC SOFTWARE	-	-	-	20,634	-	-	-	-	-	20,634	-	20,634	
STATE	84082615	U-WIDE SYRACUSE TRAINING CENTER	-	-	-	5,000	-	-	-	-	1,500	6,500	6,500	-	
STATE	84083315	U-WIDE SICAS CENTER	-	-	-	129,382	-	-	-	-	-	129,382	20,000	109,382	
IFR	90016808	TECHNOLOGY FEE-ACADEMIC COMPUTING	-	-	-	-	-	-	-	-	299,325	299,325	246,512	52,813	
IFR	90016820	TECHNOLOGY FEE-ADMIN COMPUTING	-	-	-	-	-	-	-	-	451,740	451,740	367,458	84,282	
IFR	90016824	TECHNOLOGY FEE-MEDIA SERVICES	-	-	-	-	-	-	-	-	106,671	106,671	89,716	16,955	
IFR	90016825	TECHNOLOGY FEE-NETWORK SERVICES	-	-	-	-	-	-	-	-	276,025	276,025	210,142	65,883	
IFR	90016826	TECHNOLOGY FEE-ANGEL SYSTEM	-	-	-	-	-	-	-	-	86,555	86,555	81,983	4,572	
IFR	90076012	IFR-ADMIN OVERHEAD-INFO TECHNOLOGY	-	-	-	-	-	-	-	-	94,708	94,708	118,097	(23,389)	
IFR	90081000	IFR-COMPUTER CENTER	-	-	-	-	-	-	-	-	1,336	1,336	1,775	(439)	
IFR	90083500	IFR-INFORMATION TECHNOLOGY	-	-	-	-	-	-	-	-	-	-	10,723	(10,723)	
SUTRA	96080100	SUMMER SESSION- INFORMATION TECHNOLC	1.00	-	1.00	49,974	-	-	-	147,250	147,250	-	197,224	187,281	9,943

DEPARTMENT ALLOCATIONS - 2011-12

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL BASE SALARIES	OVERTIME			GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPS	2011-12 TOTAL ALLOCATIONS	2010-11 TOTAL ALLOCATIONS	CHANGE	
							HOLIDAY PAY	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV							
DIFR	87095500	RES. HALLS-NETWORKING	-	-	-	-	-	-	-	-	-	360,100	360,100	360,100	-	
RF	1048401	RF SUPPORT & DEVELOPMENT-RAITN/WESTI	-	-	-	-	-	-	-	-	-	705	705	1,004	(299)	
CWS	21151581	CWS-IT SUPPORT SERVICES	-	-	-	-	-	-	-	54,000	54,000	-	54,000	50,000	4,000	
BASC	82-798	HOSTING-ASSOC PROVOST-LITS	-	-	-	-	-	-	-	-	-	1,000	1,000	1,000	-	
	* TOTAL *		37.50	-	37.50	2,776,600	1,200	145,000	-	201,250	346,250	1,937,964	5,062,014	4,594,044	467,970	
STATE	86040500	LIBRARY	14.50	10.00	24.50	1,317,949	-	15,600	-	65,000	80,600	872,964	2,271,513	2,418,778	(147,265)	
STATE	86011505	FACULTY SCHOLARSHIP-LIBRARY	-	-	-	-	-	-	-	-	-	-	-	6,765	(6,765)	
STATE	85048015	U-WIDE ELSEVIER CONTRACT	-	-	-	-	-	-	-	-	-	66,675	66,675	63,500	3,175	
STATE	84082115	U-WIDE RECHARGE-LAIP	-	-	-	-	-	-	-	-	-	(44,163)	(44,163)	47,369	(91,532)	
IFR	90016809	TECHNOLOGY FEE-LIBRARY	-	-	-	-	-	-	-	20,000	20,000	102,158	122,158	74,000	48,158	
IFR	90040500	IFR-LIBRARY BADGE REPLACEMENT	-	-	-	-	-	-	-	-	-	1,743	1,743	2,343	(600)	
IFR	90040600	IFR-LIBRARY MATERIALS REPLACEMENT	-	-	-	-	-	-	-	-	-	10,609	10,609	10,945	(336)	
IFR	90041500	IFR-LIBRARY COPY CENTER	-	-	-	-	-	-	-	-	-	1,732	1,732	-	1,732	
IFR	91020132	IFR-REL. TIME-LIBRARY	-	-	-	-	-	-	-	-	-	11,299	11,299	16,216	(4,917)	
IFR	91044900	IFR-LIBRARY FINES	-	-	-	-	-	-	-	-	-	11,934	11,934	17,644	(5,710)	
SUTRA	96040100	SUMMER SESSION-LIBRARY	0.50	-	0.50	32,519	-	-	-	-	-	-	136,624	169,143	186,000	(16,857)
STABILIZA	24040300	STABILIZATION-LIBRARY	-	-	-	-	-	-	-	-	-	-	-	-	-	
CWS	21151559	CWS-LIBRARY	-	-	-	-	-	-	-	72,000	72,000	-	72,000	72,000	-	
	* TOTAL *		15.00	10.00	25.00	1,350,468	-	15,600	-	157,000	172,600	1,171,575	2,694,643	2,915,560	(220,917)	
STATE	98087900	TECHNOLOGY INITIATIVES	-	-	-	-	-	-	-	-	-	-	-	-	-	
STATE	84083015	SCAP-CAMPUS FUNDED	-	-	-	-	-	-	-	-	-	-	-	-	-	
IFR	90016801	TECHNOLOGY FEE-GENERAL	-	-	-	-	-	-	-	-	-	38,833	38,833	-	38,833	
IFR	90016827	TECHNOLOGY FEE-TOWER LAB	-	-	-	-	-	-	-	-	-	-	-	8,000	(8,000)	
IFR	90016828	TECHNOLOGY FEE-PRINTING REIMBURSEME	-	-	-	-	-	-	-	-	-	9,425	9,425	-	9,425	
IFR	90016899	TECHNOLOGY FEE-UNALLOCATED LAB SUPP	-	-	-	-	-	-	-	-	-	59,900	59,900	-	59,900	
IFR	90016850	TECHNOLOGY FEE-UNALLOC. PROJECTS	-	-	-	-	-	-	-	-	-	252	252	43,529	(43,277)	
IFR	90016851	TECHNOLOGY FEE-NETWORK UPGRADE	-	-	-	-	-	-	-	-	-	487,006	487,006	425,288	61,718	
IFR	90016852	TECHNOLOGY FEE - E-MAIL PROJECT	-	-	-	-	-	-	-	-	-	143,718	143,718	46,960	96,758	
IFR	90016853	TECHNOLOGY FEE - IOU RESERVE	-	-	-	-	-	-	-	-	-	-	-	-	-	
IFR	90016854	TECHNOLOGY FEE - EMPLOYEE PC REPLACE	-	-	-	-	-	-	-	-	-	58,427	58,427	92,584	(34,157)	
IFR	90016855	TECHNOLOGY FEE - VDI PROJECT	-	-	-	-	-	-	-	-	-	47,700	47,700	65,347	(17,647)	
IFR	90016856	TECHNOLOGY FEE - IMAGING PROJECT	-	-	-	-	-	-	-	-	-	152,182	152,182	82,000	70,182	
IFR	90016857	TECHNOLOGY FEE - CLASSROOM UPGRADES	-	-	-	-	-	-	-	-	-	-	-	110,000	(110,000)	
U-WIDE	84083015	SCAP	-	-	-	-	-	-	-	-	-	61,301	61,301	108,891	(47,590)	
COLLEGE FUND		BROCKPORT FOUNDATION / JOB SHOP	-	-	-	-	-	-	-	-	-	25,000	25,000	25,000	-	
	* TOTAL *		-	-	-	-	-	-	-	-	-	1,083,744	1,083,744	1,007,599	76,145	
STATE	86074000	INSTITUTIONAL RESEARCH	4.00	-	4.00	298,062	-	-	-	7,600	7,600	5,250	310,912	302,150	8,762	
CWS	21151593	CWS-INSTITUTIONAL RESEARCH	-	-	-	-	-	-	-	7,600	7,600	5,250	310,912	302,150	8,762	
	** LIBRARY & INFORMATION TECH SERV TOTAL **		56.50	10.00	66.50	4,425,130	1,200	160,600	-	365,850	526,450	4,198,533	9,151,313	8,819,353	331,960	
	ALLOCATION SUMMARY BY FUND															
STATE			55.00	10.00	65.00	4,342,637	1,200	160,600	-	72,600	233,200	1,160,525	5,737,562	5,706,815	30,747	
U-WIDE			-	-	-	-	-	-	-	-	-	61,301	61,301	108,891	(47,590)	
IFR			-	-	-	-	-	-	-	20,000	20,000	2,453,278	2,473,278	2,121,262	352,016	
SUTRA			1.50	-	1.50	82,493	-	-	-	147,250	147,250	136,624	366,367	373,281	(6,914)	
DIFR			-	-	-	-	-	-	-	-	-	360,100	360,100	360,100	-	
STABILIZATION			-	-	-	-	-	-	-	-	-	-	-	-	-	
RF			-	-	-	-	-	-	-	-	-	705	705	1,004	(299)	
BASC			-	-	-	-	-	-	-	-	-	1,000	1,000	1,000	-	
CWS			-	-	-	-	-	-	-	126,000	126,000	-	126,000	122,000	4,000	
COLLEGE FUND			-	-	-	-	-	-	-	-	-	25,000	25,000	25,000	-	
EOC			-	-	-	-	-	-	-	-	-	10,000	10,000	-	-	
	TOTAL		56.50	10.00	66.50	4,425,130	1,200	160,600	-	365,850	526,450	4,198,533	9,151,313	8,819,353	331,960	
	GRADUATE EDUCATION & SCHOLARSHIP															
STATE	86006500	GRADUATE STUDIES	5.50	-	5.50	315,291	1,000	13,700	-	17,500	31,200	84,500	431,991	427,700	4,291	
STATE	86011599	FACULTY RESEARCH & SCHOLARSHIP	-	-	-	-	-	-	-	-	-	-	-	-	-	
STATE	86004102	FACULTY TRAVEL-SCHOLARLY INCENTIVE	-	-	-	-	-	-	-	-	-	-	-	29,135	(29,135)	
STATE	86004103	FACULTY TRAVEL-TO PRESENT	-	-	-	-	-	-	-	-	-	90,000	90,000	-	90,000	
STATE	86004104	FACULTY TRAVEL-SPONSORED FUNDING	-	-	-	-	-	-	-	-	-	10,000	10,000	-	10,000	

DEPARTMENT ALLOCATIONS - 2011-12

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME			GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPS	2011-12 TOTAL ALLOCATIONS	2010-11 TOTAL ALLOCATIONS	CHANGE	
							HOLIDAY PAY	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV							
STATE	86004105	PRE-TENURE GRANTS DEVELOPMENT AWARD	-	-	-	-	-	-	-	-	-	-	-	40,000	(40,000)	
STATE	86004106	PROVOST'S POST-TENURE FELLOWSHIP	-	-	-	-	-	-	-	-	-	-	-	40,000	(40,000)	
IFR	91020107	IFR- REL. TIME-FACULTY DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	-	4,500	(4,500)	
IFR	91055302	IFR-GRAD APPLICATION FEE-ACADEMIC AFFA	-	-	-	-	-	-	-	-	-	-	21,000	21,000	(100)	
U-WIDE	98002500	GRADUATE RESEARCH INITIATIVE	-	-	-	-	-	-	-	-	-	-	-	11,380	(11,380)	
CWS	21151558	CWS-GRADUATE STUDIES	-	-	-	-	-	-	-	2,250	2,250	-	-	2,000	250	
BASC	82-795	HOSTING-GRADUATE PROGRAMS	-	-	-	-	-	-	-	-	-	3,300	3,300	1,000	2,300	
	* TOTAL *		5.50	-	5.50	315,291	1,000	13,700	-	19,750	33,450	208,800	558,541	576,815	(18,274)	
STATE	86071700	GRANTS DEVELOPMENT	2.00	-	2.00	135,244	-	-	-	-	-	4,000	139,244	137,100	2,144	
RF	1048400	RF - ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-	3,004	3,004	3,004	-	
RF	1067673	RF - STUDENT TRAVEL	-	-	-	-	-	-	-	-	-	3,016	3,016	3,016	-	
	* TOTAL *		2.00	-	2.00	135,244	-	-	-	-	-	10,020	145,264	143,120	2,144	
STATE	86002000	CONTINUING PROFESSIONAL EDUCATION	1.00	-	1.00	90,008	-	-	-	-	-	3,000	93,008	93,000	8	
IFR	90002000	IFR-CONTINUING PROFESSIONAL EDUCATION	-	-	-	-	-	-	-	-	-	-	-	-	-	
BASC	82-803	HOSTING-CENTER FOR CONT. PROFESSIONA	-	-	-	-	-	-	-	-	-	500	500	-	500	
RF	1000708	BALANCE FIXED PRICE CONTRACTS-CONT. E	-	-	-	-	-	-	-	-	-	1,145	1,145	1,145	1,145	
	* TOTAL *		1.00	-	1.00	90,008	-	-	-	-	-	4,645	94,653	94,145	508	
	** GRADUATE EDUCATION & SCHOLARSHIP TOTAL **		8.50	-	8.50	540,543	1,000	13,700	-	19,750	33,450	223,465	798,458	814,080	(15,622)	
	ALLOCATION SUMMARY BY FUND															
STATE			8.50	-	8.50	540,543	1,000	13,700	-	17,500	31,200	191,500	764,243	766,935	(2,692)	
U-WIDE			-	-	-	-	-	-	-	-	-	-	-	11,380	(11,380)	
IFR			-	-	-	-	-	-	-	-	-	21,000	21,000	25,600	(4,600)	
SUTRA			-	-	-	-	-	-	-	-	-	-	-	-	-	
DIFR			-	-	-	-	-	-	-	-	-	-	-	-	-	
STABILIZATION			-	-	-	-	-	-	-	-	-	-	-	-	-	
RF			-	-	-	-	-	-	-	-	-	7,165	7,165	7,165	-	
BASC			-	-	-	-	-	-	-	-	-	3,800	3,800	1,000	2,800	
CWS			-	-	-	-	-	-	-	2,250	2,250	-	2,250	2,000	250	
COLLEGE FUND			-	-	-	-	-	-	-	-	-	-	-	-	-	
EOC			-	-	-	-	-	-	-	-	-	-	-	-	-	
	TOTAL		8.50	-	8.50	540,543	1,000	13,700	-	19,750	33,450	223,465	798,458	814,080	(15,622)	
	DIVERSITY															
STATE	86006200	GLOBAL INTERDEPEND/CULTURAL DIVERSIT	-	-	-	-	-	-	-	-	-	18,000	18,000	22,654	(4,654)	
STATE	86019599	DIVERSITY PROG-UNALLOCATED	-	-	-	-	-	-	-	-	-	34,700	34,700	38,700	(4,000)	
	* TOTAL *		-	-	-	-	-	-	-	-	-	52,700	52,700	61,354	(8,654)	
	** DIVERSITY TOTAL **		-	-	-	-	-	-	-	-	-	52,700	52,700	61,354	(8,654)	
	ALLOCATION SUMMARY BY FUND															
STATE			-	-	-	-	-	-	-	-	-	52,700	52,700	61,354	(8,654)	
U-WIDE			-	-	-	-	-	-	-	-	-	-	-	-	-	
IFR			-	-	-	-	-	-	-	-	-	-	-	-	-	
SUTRA			-	-	-	-	-	-	-	-	-	-	-	-	-	
DIFR			-	-	-	-	-	-	-	-	-	-	-	-	-	
STABILIZATION			-	-	-	-	-	-	-	-	-	-	-	-	-	
RF			-	-	-	-	-	-	-	-	-	-	-	-	-	
BASC			-	-	-	-	-	-	-	-	-	-	-	-	-	
CWS			-	-	-	-	-	-	-	-	-	-	-	-	-	
COLLEGE FUND			-	-	-	-	-	-	-	-	-	-	-	-	-	
EOC			-	-	-	-	-	-	-	-	-	-	-	-	-	
	TOTAL		-	-	-	-	-	-	-	-	-	52,700	52,700	61,354	(8,654)	
	PROVOST'S OFFICE															
STATE	86071000	VP-ACADEMIC AFFAIRS	4.00	-	4.00	514,787	-	-	20,400	-	-	20,400	132,250	667,437	1,482,190	(814,753)
STATE	86006000	SPECIAL PROJECTS	-	-	-	-	-	-	-	2,295,700	-	2,295,700	-	2,415,700	(120,000)	
STATE	86011000	FACULTY DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	-	31,547	(31,547)	
STATE	86080100	MIDDLE STATES ACCREDITATION	-	-	-	-	-	-	-	-	-	-	-	8,000	(8,000)	
STATE	98017901	ACAD AFF BUDGET REDUCTION-PROVOST	-	-	-	-	-	-	-	-	-	-	-	-	-	
STATE	98017902	ACAD AFF BUDGET REDUCTION-VICE PROVO	-	-	-	-	-	-	-	-	-	-	-	-	-	
STATE	98017903	ACAD AFF BUDGET REDUCTION-BUSINESS	-	-	-	-	-	-	-	-	-	-	-	-	-	
STATE	98017904	ACAD AFF BUDGET REDUCTION-ARTS, HUMA	-	-	-	-	-	-	-	-	-	-	-	-	-	

DEPARTMENT ALLOCATIONS - 2011-12

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL BASE SALARIES	OVERTIME			GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	2011-12 TOTAL OTPS	2010-11 TOTAL ALLOCATIONS	2010-11 TOTAL ALLOCATIONS	CHANGE
							HOLIDAY PAY	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV						
STATE	98017905	ACAD AFF BUDGET REDUCTION-SCIENCE & M	-	-	-	-	-	-	-	-	-	-	-	-	-
STATE	98017906	ACAD AFF BUDGET REDUCTION-HEALTH & HI	-	-	-	-	-	-	-	-	-	-	-	-	-
STATE	98017907	ACAD AFF BUDGET REDUCTION-EDUCATION	-	-	-	-	-	-	-	-	-	-	-	-	-
STATE	98017908	ACAD AFF BUDGET REDUCTION-GRADUATE &	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR	91020108	IFR-REL. TIME-VP ACADEMIC AFFAIRS	-	-	-	-	-	-	-	-	-	-	-	-	-
U-WIDE	86009601	ACADEMIC EQUIPMENT REPLACEMENT	-	-	-	-	-	-	-	-	-	126,700	126,700	128,700	(2,000)
STABILIZA	24000900	ACADEMIC AFFAIRS HOLDBACKS	-	-	-	-	-	-	-	-	-	1,054,639	1,054,639	248,508	806,131
CWS	21151570	CWS-VP-ACADEMIC AFFAIRS	-	-	-	-	-	-	-	5,000	5,000	-	5,000	5,000	-
RF	1065940	RF - PROVOSTS OFFICE	-	-	-	-	-	-	-	-	-	54,600	54,600	54,600	-
BASC	82-780	HOSTING-PROVOST	-	-	-	-	-	-	-	-	-	10,000	10,000	10,000	-
BASC	82-790	CONTINGENCY-ACADEMIC AFFAIRS	-	-	-	-	-	-	-	-	-	22,022	22,022	20,225	1,797
BASC	82-796	SCHOLARS DAY	-	-	-	-	-	-	-	-	-	4,000	4,000	7,000	(3,000)
BASC	82-797	FALL ACADEMIC CONVOCATION	-	-	-	-	-	-	-	-	-	850	850	3,500	(2,650)
BASC	82-799	LEARNING COMMUNITIES	-	-	-	-	-	-	-	-	-	1,000	1,000	1,000	-
BASC	82-801	HOSTING-BROCKPORT/MAYNOOTH	-	-	-	-	-	-	-	-	-	-	-	-	-
	* TOTAL *		4.00	-	4.00	514,787	-	20,400	2,295,700	5,000	2,321,100	1,406,061	4,241,948	4,415,970	(174,022)
STATE	50000100	PROFESSIONAL EDUCATION UNIT	7.00	-	7.00	379,806	-	-	-	-	-	23,000	402,806	420,200	(17,394)
CWS	21156511	CWS-PROFESSIONAL EDUCATION UNIT	-	-	-	-	-	-	-	3,200	3,200	-	3,200	4,200	(1,000)
BASC	82-810	HOSTING-PROFESSIONAL EDUCATION UNIT	-	-	-	-	-	-	-	-	-	500	500	500	-
	* TOTAL *		7.00	-	7.00	379,806	-	-	-	3,200	3,200	23,000	406,006	424,400	(18,394)
	** PROVOST'S OFFICE TOTAL **		11.00	-	11.00	894,593	-	20,400	2,295,700	8,200	2,324,300	1,429,561	4,648,454	4,840,370	(191,916)
	ALLOCATION SUMMARY BY FUND														
STATE			11.00	-	11.00	894,593	-	20,400	2,295,700	-	2,316,100	155,250	3,365,943	4,357,637	(991,694)
U-WIDE			-	-	-	-	-	-	-	-	126,700	126,700	128,700	(2,000)	
IFR			-	-	-	-	-	-	-	-	-	-	-	-	
SUTRA			-	-	-	-	-	-	-	-	-	-	-	-	
DIFR			-	-	-	-	-	-	-	-	-	-	-	-	
STABILIZATION			-	-	-	-	-	-	-	-	-	1,054,639	1,054,639	248,508	806,131
RF			-	-	-	-	-	-	-	-	-	54,600	54,600	54,600	-
BASC			-	-	-	-	-	-	-	-	-	38,372	38,372	41,725	(3,353)
CWS			-	-	-	-	-	-	-	8,200	8,200	-	8,200	9,200	(1,000)
COLLEGE FUND			-	-	-	-	-	-	-	-	-	-	-	-	
EOC			-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL			11.00	-	11.00	894,593	-	20,400	2,295,700	8,200	2,324,300	1,429,561	4,648,454	4,840,370	(191,916)
	ACADEMIC AFFAIRS TOTAL														
STATE			157.32	335.00	492.32	34,151,813	2,200	307,100	2,295,700	453,460	3,056,260	3,356,575	40,566,848	42,813,876	(2,247,028)
U-WIDE			2.00	5.00	7.00	448,630	-	85,868	14,000	-	99,868	188,373	736,871	818,552	(81,681)
IFR			-	-	-	-	-	17,250	675	89,682	107,607	2,908,986	3,016,593	3,064,069	(47,476)
SUTRA			5.32	1.00	6.32	300,939	-	39,322	804,959	153,650	997,931	3,235,889	4,534,759	4,938,739	(403,980)
DIFR			-	-	-	-	-	-	-	-	-	360,100	360,100	360,100	-
STABILIZATION			-	-	-	-	-	-	-	-	-	1,091,240	1,091,240	321,620	769,620
RF			-	-	-	-	-	-	-	-	-	383,445	383,445	350,856	32,589
BASC			-	-	-	-	-	-	-	-	-	60,672	60,672	59,725	947
CWS			-	-	-	-	-	-	-	417,892	417,892	-	417,892	417,892	-
COLLEGE FUND			-	-	-	-	-	-	-	-	-	25,000	25,000	25,000	-
EOC			-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL			164.64	341.00	505.64	34,901,382	2,200	449,540	3,115,334	1,114,684	4,679,558	11,610,280	51,193,420	53,170,429	(1,977,009)
	ADMINISTRATION & FINANCE														
	FACILITIES & PLANNING														
STATE	86060100	M&OP-ADMINISTRATION	5.00	-	5.00	446,055	-	50,000	-	6,000	56,000	40,000	542,055	717,752	(175,697)
STATE	84060100	SIGN SHOP	-	-	-	-	-	-	-	-	-	100	100	100	-
STATE	86060300	CUSTODIAL SERVICE	51.00	-	51.00	1,694,880	12,000	42,800	-	-	42,800	99,000	1,848,680	2,074,825	(226,145)
STATE	86060800	REFUSE COLLECTION	-	-	-	-	-	-	-	-	-	30,000	30,000	30,000	-
STATE	86061500	MAINTENANCE-BUILDINGS	14.00	-	14.00	618,332	10,000	33,000	-	5,000	38,000	31,000	697,332	701,550	(4,218)
STATE	86062000	MAINTENANCE-BLDG. UTILITY SYSTEMS	4.00	-	4.00	199,446	12,000	-	-	-	-	270,600	482,046	475,000	7,046
STATE	86062500	MAINTENANCE-GROUNDS	9.00	-	9.00	328,170	25,000	-	-	14,000	14,000	67,000	434,170	470,400	(36,230)
STATE	86063000	MAINTENANCE-MOTORIZED EQUIPMENT	3.00	-	3.00	135,831	4,000	-	-	3,000	3,000	83,000	225,831	223,800	2,031
STATE	86063100	MOVING & TRUCKING	5.00	-	5.00	174,735	5,000	-	-	2,000	2,000	8,000	189,735	205,700	(15,965)
STATE	86063400	KEY & LOCK CONTROL	-	-	-	-	-	-	-	-	-	6,000	6,000	6,000	-
STATE	86063900	UTILITIES PLANT	7.00	-	7.00	292,114	20,000	-	-	-	-	55,000	367,114	353,150	13,964
STATE	86064200	EMPLOYEE TRAINING	-	-	-	-	-	-	-	-	-	20,000	20,000	20,000	-

DEPARTMENT ALLOCATIONS - 2011-12

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR AND HOLIDAY PAY		OVERTIME NON-INSTR TEMP SERV		GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	2011-12 TOTAL OTPS	2010-11 TOTAL ALLOCATIONS	2010-11 TOTAL ALLOCATIONS	CHANGE	
						BASE SALARIES										
STATE	86065500	MAINTENANCE (MECHANICAL) STORES	2.00	-	2.00	64,534	1,000	-	-	-	-	-	65,534	124,800	(59,266)	
		* TOTAL *	100.00	-	100.00	3,954,097	89,000	125,800	-	30,000	155,800	709,700	4,908,597	5,403,077	(494,480)	
SUTRA	96060100	SUMMER SESSION-M&O PLANT	-	-	-	-	-	-	-	-	-	-	42,363	42,363	80,100	(37,737)
IFR	90060500	IFR-FURNITURE RECYCLING	-	-	-	-	-	-	-	-	-	-	2,179	2,179	1,620	559
IFR	90061000	IFR-PLANT MANAGEMENT	-	-	-	-	-	-	-	4,200	4,200	-	89,184	93,384	80,500	12,884
IFR	90065600	IFR-ENGRAVING	-	-	-	-	-	-	-	-	-	-	7,700	7,700	14,200	(6,500)
IFR	90068000	IFR-ENERGY REBATE PROGRAM	-	-	-	-	-	-	-	-	-	-	77,200	77,200	202,200	(125,000)
IFR	90076016	IFR-ADMIN OVERHEAD-FACILITIES	-	-	-	-	-	-	-	-	-	-	164,150	164,150	155,650	8,500
IFR	91062003	IFR-M&O OVERHEAD-FACILITIES	-	-	-	-	-	-	-	-	-	-	208,000	208,000	231,000	(23,000)
IFR	90081701	IFR-PARKING FEE-M&O	-	-	-	-	-	-	-	-	-	-	80,000	80,000	85,900	(5,900)
IFR	90081706	IFR-PARKING-MINOR REPAIR PROJECTS	-	-	-	-	-	-	-	-	-	-	45,000	45,000	117,700	(72,700)
RF	1000613	RF SUPPORT & DEVELOPMENT-SPACE USEA	-	-	-	-	-	-	-	-	-	-	22,478	22,478	25,613	(3,135)
CWS	21151569	CWS-FACILITIES & PLANNING	-	-	-	-	-	-	-	27,000	27,000	-	27,000	27,000	-	-
BASC	82-727	HOSTING-ASST VP FACILITIES	-	-	-	-	-	-	-	-	-	-	2,700	2,700	-	-
		* TOTAL *	-	-	-	-	-	-	-	31,200	31,200	740,954	772,154	1,024,183	(252,029)	
DIFR	87090100	RES. HALLS-M&OP-ADMINISTRATION	6.00	-	6.00	357,200	1,200	1,200	-	-	1,200	34,000	393,600	389,700	3,900	
DIFR	87090300	RES. HALLS-CUSTODIAL SERVICE	21.50	-	21.50	720,175	10,000	-	-	38,000	38,000	75,000	843,175	825,775	17,400	
DIFR	87090500	RES. HALLS-FURNITURE MAINT	2.00	-	2.00	87,400	5,000	-	-	3,500	3,500	3,000	98,900	94,600	4,300	
DIFR	87090800	RES. HALLS-REFUSE COLLECTION	-	-	-	-	-	-	-	-	-	-	35,000	35,000	-	-
DIFR	87091500	RES. HALLS-MAINTENANCE-BUILDINGS	14.00	-	14.00	609,075	12,000	40,000	-	4,000	44,000	30,000	695,075	680,575	14,500	
DIFR	87092000	RES. HALLS-MAINT-BLDG. UTIL. SYS.	2.00	-	2.00	85,900	10,000	-	-	4,000	-	-	172,900	268,800	336,400	(67,600)
DIFR	87092500	RES. HALLS-MAINTENANCE-GROUNDS	1.00	-	1.00	36,300	5,000	-	-	11,700	11,700	16,200	69,200	103,500	(34,300)	
DIFR	87093000	RES. HALLS-MAINTENANCE-MOTORIZED EQU	-	-	-	-	-	-	-	4,000	4,000	28,000	32,000	32,000	-	
DIFR	87093100	RES. HALLS-MOVING & TRUCKING	1.00	-	1.00	34,000	20,000	-	-	25,000	25,000	14,000	93,000	88,400	4,600	
DIFR	87093400	RES. HALLS-KEY & LOCK CONTROL	-	-	-	-	-	-	-	-	-	20,000	20,000	20,000	-	
DIFR	87093900	RES. HALLS-UTILITIES PLANT	8.00	-	8.00	442,375	22,000	-	-	-	-	25,000	489,375	433,775	55,600	
		* TOTAL *	55.50	-	55.50	2,372,425	85,200	41,200	-	86,200	127,400	453,100	3,038,125	3,039,725	(1,600)	
DIFR	87090200	RES. HALLS-M&OP-ADMIN-TOWNHOMES	0.50	-	0.50	14,100	-	-	-	-	-	-	1,200	15,300	16,100	(800)
DIFR	87090400	RES. HALLS-CUSTODIAL-TOWNHOMES	0.50	-	0.50	14,600	2,400	-	-	12,000	12,000	8,000	37,000	23,400	13,600	
DIFR	87090600	RES. HALLS-FURNITURE MAINT-TOWNHOMES	-	-	-	-	-	-	-	-	-	500	500	500	-	
DIFR	87090900	RES. HALLS-REFUSE COLLECT-TOWNHOMES	-	-	-	-	-	-	-	-	-	1,200	1,200	1,200	-	
DIFR	87091600	RES. HALLS-MAINT-BLDGS-TOWNHOMES	0.70	-	0.70	25,775	2,000	12,000	-	-	12,000	10,500	50,275	54,075	(3,800)	
DIFR	87092100	RES. HALLS-MAINT-BLDG. UTIL. SYS-TOWNHOMES	-	-	-	-	-	-	-	-	-	12,000	12,000	15,000	(3,000)	
DIFR	87092600	RES. HALLS-MAINT-GROUNDS-TOWNHOMES	1.00	-	1.00	36,800	2,500	-	-	4,000	4,000	10,000	53,300	54,300	(1,000)	
DIFR	87094000	RES. HALLS-UTILITIES PLANT-TOWNHOMES	1.00	-	1.00	33,500	500	-	-	-	-	4,600	38,600	39,900	(1,300)	
		* TOTAL *	3.70	-	3.70	124,775	7,400	12,000	-	16,000	28,000	48,000	208,175	204,475	3,700	
STATE	86080500	AUTOMOTIVE	-	-	-	-	-	-	-	8,000	8,000	20,000	28,000	28,000	-	
IFR	90080500	IFR-AUTOMOTIVE	-	-	-	-	-	-	-	-	-	16,000	16,000	2,200	13,800	
		* TOTAL *	-	-	-	-	-	-	-	8,000	8,000	36,000	44,000	30,200	13,800	
STATE	86084500	MAIL & MESSENGER	4.00	-	4.00	139,649	-	-	-	2,500	2,500	30,000	172,149	168,100	4,049	
IFR	90084500	IFR-MAIL	-	-	-	-	-	-	-	-	-	34,800	34,800	24,400	10,400	
CWS	21151583	CWS-MAIL	-	-	-	-	-	-	-	6,750	6,750	-	6,750	10,000	(3,250)	
		* TOTAL *	4.00	-	4.00	139,649	-	-	-	9,250	9,250	64,800	213,699	202,500	11,199	
STATE	86088500	SHIPPING/RECEIVING	1.00	-	1.00	41,439	-	-	-	2,500	2,500	1,500	45,439	45,400	39	
IFR	90088500	IFR-SHIPPING/RECEIVING	-	-	-	-	-	-	-	-	-	1,900	1,900	2,500	(600)	
		* TOTAL *	1.00	-	1.00	41,439	-	-	-	2,500	2,500	3,400	47,339	47,900	(561)	
** FACILITIES & PLANNING TOTAL **			164.20	-	164.20	6,632,385	181,600	179,000	-	183,150	362,150	2,055,954	9,232,089	9,952,060	(719,971)	
ALLOCATION SUMMARY BY FUND																
STATE		U-WIDE	105.00	-	105.00	4,135,185	89,000	125,800	-	43,000	168,800	761,200	5,154,185	5,644,577	(490,392)	
IFR		SUTRA	-	-	-	-	-	-	-	4,200	4,200	726,113	730,313	917,870	(187,557)	
DIFR		STABILIZATION	59.20	-	59.20	2,497,200	92,600	53,200	-	102,200	155,400	501,100	3,246,300	3,244,200	2,100	
RF		RF	-	-	-	-	-	-	-	-	-	22,478	22,478	25,613	(3,135)	
BASC		CWS	-	-	-	-	-	-	-	-	-	2,700	2,700	2,700	-	
CWS		COLLEGE FUND	-	-	-	-	-	-	-	33,750	33,750	-	33,750	37,000	(3,250)	
EOC		EOC	-	-	-	-	-	-	-	-	-	-	-	-	-	
		TOTAL	164.20	-	164.20	6,632,385	181,600	179,000	-	183,150	362,150	2,055,954	9,232,089	9,952,060	(719,971)	

DEPARTMENT ALLOCATIONS - 2011-12

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME AND HOLIDAY PAY			GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	2011-12 TOTAL OTPS	2010-11 TOTAL ALLOCATIONS	2010-11 TOTAL ALLOCATIONS	CHANGE
							NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	TOTAL OTPS						
FINANCE & MANAGEMENT															
STATE	86079000	STUDENT ACCOUNTS	9.50	-	9.50	447,240	3,000	-	-	-	-	-	450,240	488,900	(38,660)
IFR	90075001	IFR-TIME PAYMENT PLAN-STUDENT ACCOUNT	-	-	-	-	-	-	-	-	-	-	5,000	5,000	50,000 (45,000)
IFR	90076006	IFR-ADMIN OVERHEAD-ACCOUNTING	1.00	-	1.00	40,180	-	-	-	7,500	7,500	2,500	50,180	53,900	(3,720)
IFR	90076900	IFR-ATTORNEY GENERAL INTEREST	0.50	-	0.50	20,090	-	-	-	7,500	7,500	3,000	30,590	23,100	7,490
IFR	90079001	IFR-STUD HEALTH INSUR ADMIN FEE-STUDE	-	-	-	-	-	-	-	-	-	10,000	10,000	10,000	-
IFR	91073300	IFR-RETURNED CHECK FEE	-	-	-	-	-	-	-	-	-	500	500	500	-
IFR	91077100	IFR-LATE PAYMENT FEE	0.50	-	0.50	20,090	-	-	-	-	-	45,000	65,090	24,100	40,990
SUTRA	96071100	SUMMER SESSION-STUDENT ACCOUNTS	-	-	-	-	-	-	-	-	-	3,500	3,500	3,000	500
CWS	21151573	CWS-ACCOUNTING	-	-	-	-	-	-	-	2,250	2,250	-	2,250	4,000	(1,750)
CWS	21151579	CWS-STUDENT ACCOUNTS	-	-	-	-	-	-	-	4,500	4,500	-	4,500	6,000	(1,500)
BASC	82-717	EMERGENCY LOANS	-	-	-	-	-	-	-	-	-	200	200	1,000	(800)
	* TOTAL *		11.50	-	11.50	527,600	3,000	-	-	21,750	21,750	69,700	622,050	664,500	(42,450)
STATE	86075000	BUDGETING	3.00	-	3.00	165,536	-	-	-	-	-	-	165,536	174,900	(9,364)
DIFR	87095301	RES. HALLS-ADMIN. OVERHEAD	-	-	-	-	-	-	-	-	-	-	-	23,700	(23,700)
IFR	90076005	IFR-ADMIN OVERHEAD-BUDGETING	-	-	-	-	-	-	-	-	-	2,450	2,450	2,450	-
CWS	21151595	CWS-BUDGETING	-	-	-	-	-	-	-	-	-	-	-	-	-
	* TOTAL *		3.00	-	3.00	165,536	-	-	-	-	-	2,450	167,986	201,050	(33,064)
STATE	86074500	FINANCE & MANAGEMENT	1.00	-	1.00	103,073	-	18,000	-	-	18,000	3,200	124,273	139,711	(15,438)
IFR	90076004	IFR-ADMIN OVERHEAD-FINANCE & MANAGEM	-	-	-	-	-	-	-	-	-	6,300	6,300	6,300	-
IFR	90076019	IFR-ADMIN OVERHEAD-ECOMMERCE	-	-	-	-	-	-	-	-	-	-	-	40,000	(40,000)
BASC	82-724	HOSTING-FINANCE & MANAGEMENT	-	-	-	-	-	-	-	-	-	500	500	500	-
	* TOTAL *		1.00	-	1.00	103,073	-	18,000	-	-	18,000	10,000	131,073	186,511	(55,438)
IFR	90020800	IFR-RESEARCH GRANTS	-	-	-	-	-	-	-	-	-	1,500	1,500	3,000	(1,500)
RF	1018028	RF SUPPORT & DEVELOPMENT-POSTAWARD	3.00	-	3.00	144,194	-	-	-	-	-	64,341	208,535	272,094	(63,559)
RF	1000706	BAL FIXED PRICE CONTR-INDIRECT COSTS	-	-	-	-	-	-	-	-	-	-	-	5,000	(5,000)
CWS	21151571	CWS-SPONSORED RESEARCH	-	-	-	-	-	-	-	2,250	2,250	-	2,250	2,250	-
	* TOTAL *		3.00	-	3.00	144,194	-	-	-	2,250	2,250	65,841	212,285	280,094	(67,809)
STATE	86087500	TELEPHONE	3.75	-	3.75	234,674	-	-	-	-	-	-	234,674	232,400	2,274
DIFR	87095900	RES. HALLS-TELEPHONE	0.85	-	0.85	44,200	-	32,000	-	22,000	54,000	193,200	291,400	291,100	300
IFR	90087501	IFR-ADMINISTRATIVE TELEPHONES	0.40	-	0.40	19,932	-	-	-	-	-	95,000	114,932	114,900	32
IFR	90087502	IFR-DORMITORY TELEPHONES	-	-	-	-	-	-	-	-	-	750	750	30,000	(29,250)
IFR	90087504	IFR-TELECOMM PROJECT RESERVE	-	-	-	-	-	-	-	-	-	29,250	29,250	29,250	-
CWS	21151587	CWS-TELEPHONE	-	-	-	-	-	-	2,250	2,250	-	2,250	2,250	2,000	250
	* TOTAL *		5.00	-	5.00	298,806	-	32,000	-	24,250	56,250	318,200	673,256	670,400	2,856
	** FINANCE & MANAGEMENT TOTAL **		23.50	-	23.50	1,239,209	3,000	50,000	-	48,250	98,250	466,191	1,806,650	2,002,555	(195,905)
TOTAL ALLOCATION SUMMARY BY FUND															
STATE		17.25	-	17.25	950,523	3,000	18,000	-	-	18,000	3,200	974,723	1,035,911	(61,188)	
U-WIDE		-	-	-	-	-	-	-	-	-	-	-	-	-	
IFR		2.40	-	2.40	100,292	-	-	-	-	15,000	15,000	201,250	316,542	358,250	(41,708)
SUTRA		-	-	-	-	-	-	-	-	-	-	3,500	3,500	3,000	500
DIFR		0.85	-	0.85	44,200	-	32,000	-	22,000	54,000	193,200	291,400	314,800	(23,400)	
STABILIZATION		-	-	-	-	-	-	-	-	-	-	-	-	-	
RF		3.00	-	3.00	144,194	-	-	-	-	-	64,341	208,535	277,094	(68,559)	
BASC		-	-	-	-	-	-	-	-	-	700	700	1,500	(800)	
CWS		-	-	-	-	-	-	-	11,250	11,250	-	11,250	12,000	(750)	
COLLEGE FUND		-	-	-	-	-	-	-	-	-	-	-	-	-	
EOC		-	-	-	-	-	-	-	-	-	-	-	-	-	
	TOTAL		23.50	-	23.50	1,239,209	3,000	50,000	-	48,250	98,250	466,191	1,806,650	2,002,555	(195,905)
HUMAN RESOURCES															
STATE	86077800	AFFIRMATIVE ACTION	4.00	-	4.00	241,336	500	-	-	1,000	1,000	9,100	251,936	297,100	(45,164)
CWS	21151577	CWS-AFFIRMATIVE ACTION	-	-	-	-	-	-	-	2,250	2,250	-	2,250	2,000	250
BASC	82-734	HOSTING-AFFIRMATIVE ACTION	-	-	-	-	-	-	-	-	-	300	300	300	-
	* TOTAL *		4.00	-	4.00	241,336	500	-	-	3,250	3,250	9,400	254,486	299,400	(44,914)
STATE	86077500	HUMAN RESOURCES	4.00	-	4.00	311,901	50	-	-	4,000	4,000	23,500	339,451	289,734	49,717

DEPARTMENT ALLOCATIONS - 2011-12

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME			GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	2011-12 TOTAL OTPS	2010-11 TOTAL ALLOCATIONS	2010-11 TOTAL ALLOCATIONS	CHANGE
							HOLIDAY PAY	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV						
STATE	86077900	EMPLOYEE ASSISTANCE PROGRAM	-	-	-	-	-	-	-	-	-	-	12,000	12,000	(12,000)
STATE	86084101	EMPLOYEE TRAINING PROGRAMS	-	-	-	-	-	-	-	-	-	-	81,339	81,339	(54,389)
DIFR	87095303	RES. HALLS-ADMIN. OVERHEAD-HUMAN RESI	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR	90076017	IFR-ADMIN OVERHEAD-HUMAN RESOURCES	-	-	-	-	-	-	-	-	-	-	8,500	8,500	(8,500)
CWS	21151576	CWS-HUMAN RESOURCES	-	-	-	-	-	-	-	9,000	9,000	-	9,000	8,000	1,000
U-WIDE	19682200	HUMAN RESOURCES-EOC SUPPORT	1.00	-	1.00	36,384	-	-	-	-	-	-	36,384	36,400	(16)
BASC	82-708	ANNUAL EMPLOYEE PICNIC	-	-	-	-	-	-	-	-	-	9,124	9,124	10,013	(889)
BASC	82-712	COLLEGE RECOGNITION DINNER	-	-	-	-	-	-	-	-	-	9,700	9,700	11,759	(2,059)
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	348,285	50	-	-	13,000	13,000	71,174	432,509	459,645	(27,136)
STATE	86077000	PAYROLL	-	-	-	-	-	-	-	-	-	6,200	6,200	6,200	-
DIFR	87095302	RES. HALLS-ADMIN. OVERHEAD-PAYROLL	4.00	-	4.00	167,900	-	-	-	-	-	-	167,900	216,900	(49,000)
U-WIDE	19682200	PAYROLL-EOC SUPPORT	1.00	-	1.00	39,161	-	-	-	-	-	-	39,161	40,300	(1,139)
	* TOTAL *		5.00	-	5.00	207,061	-	-	-	-	-	6,200	213,261	263,400	(50,139)
	** HUMAN RESOURCES TOTAL **		14.00	-	14.00	796,682	550	-	-	16,250	16,250	86,774	900,256	1,022,445	(122,189)
	ALLOCATION SUMMARY BY FUND														
STATE			8.00	-	8.00	553,237	550	-	-	5,000	5,000	65,750	624,537	686,373	(61,836)
U-WIDE			2.00	-	2.00	75,545	-	-	-	-	-	-	75,545	76,700	(1,155)
IFR			-	-	-	-	-	-	-	-	-	-	-	8,500	(8,500)
SUTRA			-	-	-	-	-	-	-	-	-	-	-	-	-
DIFR			4.00	-	4.00	167,900	-	-	-	-	-	-	167,900	216,900	(49,000)
STABILIZATION			-	-	-	-	-	-	-	-	-	-	-	-	-
RF			-	-	-	-	-	-	-	-	-	-	-	-	-
BASC			-	-	-	-	-	-	-	-	-	21,024	21,024	23,972	(2,948)
CWS			-	-	-	-	-	-	-	11,250	11,250	-	11,250	10,000	1,250
COLLEGE FUND			-	-	-	-	-	-	-	-	-	-	-	-	-
EOC			-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		14.00	-	14.00	796,682	550	-	-	16,250	16,250	86,774	900,256	1,022,445	(122,189)
	ENVIRONMENTAL HEALTH & SAFETY														
STATE	86063500	ENVIRONMENTAL REPAIRS/REHAB	-	-	-	-	-	-	-	-	-	10,000	10,000	10,000	-
STATE	86065600	ENVIRONMENTAL HEALTH & SAFETY	2.00	-	2.00	121,153	-	-	-	10,000	10,000	39,000	170,153	203,505	(33,352)
DIFR	87093500	RES. HALLS-ENVIRON. REPAIRS/REHAB	-	-	-	-	-	-	-	-	-	4,500	4,500	4,500	-
DIFR	87095700	RES. HALLS-ENVIRONMENTAL SAFETY	1.00	-	1.00	55,100	-	-	-	-	-	11,500	66,600	65,500	1,100
IFR	90063500	IFR-HAZARDOUS WASTE DISPOSAL	-	-	-	-	-	-	-	-	-	4,963	4,963	4,963	-
CWS	21156510	CWS-ENVIRONMENTAL HEALTH & SAFETY	-	-	-	-	-	-	4,500	4,500	-	4,500	4,000	500	
	** ENVIRONMENTAL HEALTH & SAFETY TOTAL **		3.00	-	3.00	176,253	-	-	-	14,500	14,500	69,963	260,716	292,468	(31,752)
	TOTAL ALLOCATION SUMMARY BY FUND														
STATE			2.00	-	2.00	121,153	-	-	-	10,000	10,000	49,000	180,153	213,505	(33,352)
U-WIDE			-	-	-	-	-	-	-	-	-	-	-	-	-
IFR			-	-	-	-	-	-	-	-	-	4,963	4,963	4,963	-
SUTRA			-	-	-	-	-	-	-	-	-	-	-	-	-
DIFR			1.00	-	1.00	55,100	-	-	-	-	-	16,000	71,100	70,000	1,100
STABILIZATION			-	-	-	-	-	-	-	-	-	-	-	-	-
RF			-	-	-	-	-	-	-	-	-	-	-	-	-
BASC			-	-	-	-	-	-	-	-	-	-	-	-	-
CWS			-	-	-	-	-	-	4,500	4,500	-	4,500	4,000	500	
COLLEGE FUND			-	-	-	-	-	-	-	-	-	-	-	-	-
EOC			-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		3.00	-	3.00	176,253	-	-	-	14,500	14,500	69,963	260,716	292,468	(31,752)
	PROCUREMENT & PAYMENT SERVICES														
STATE	86076000	PURCHASING	5.00	-	5.00	262,242	-	-	-	-	-	-	262,242	321,600	(59,358)
DIFR	87095304	RES HALL ADMIN OH PURCHASING	3.00	-	3.00	156,900	-	-	-	2,000	2,000	12,900	171,800	162,200	9,600
IFR	90076007	IFR-ADMIN OVERHEAD-PROCUREMENT & PA`	-	-	-	-	-	-	2,000	2,000	12,900	14,900	14,900	-	
IFR	90076009	IFR-ADMIN OVERHEAD-PROPERTY CONTROL	-	-	-	-	-	-	550	550	550	1,100	1,100	-	-
U-WIDE	19682200	PROCUREMENT-EOC CAMPUS SUPPORT	1.00	-	1.00	31,902	-	-	-	-	-	-	31,902	36,400	(4,498)
CWS	21151574	CWS-PURCHASING	-	-	-	-	-	-	9,000	9,000	-	9,000	10,000	(1,000)	
BASC	82-775	HOSTING-PROCUREMENT & PAYMENT SERVI	-	-	-	-	-	-	-	-	-	350	350	350	-
	** PROCUREMENT & PAYMENT SERVICES TOTAL **		9.00	-	9.00	451,044	-	-	-	13,550	13,550	26,700	491,294	546,550	(55,256)

DEPARTMENT ALLOCATIONS - 2011-12

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME			GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	2011-12 TOTAL OTPS	2010-11 TOTAL ALLOCATIONS	2010-11 TOTAL ALLOCATIONS	CHANGE
							HOLIDAY PAY	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV						
TOTAL ALLOCATION SUMMARY BY FUND															
STATE	5.00	-	5.00		262,242		-	-	-	-	-	-	262,242	321,600	(59,358)
U-WIDE	1.00	-	1.00		31,902		-	-	-	-	-	-	31,902	36,400	(4,498)
IFR	-	-	-		-		-	-	-	2,550	2,550	13,450	16,000	16,000	-
SUTRA	-	-	-		-		-	-	-	-	-	-	-	-	-
DIFR	3.00	-	3.00		156,900		-	-	-	2,000	2,000	12,900	171,800	162,200	9,600
STABILIZATION	-	-	-		-		-	-	-	-	-	-	-	-	-
RF	-	-	-		-		-	-	-	-	-	-	-	-	-
BASC	-	-	-		-		-	-	-	-	-	350	350	350	-
CWS	-	-	-		-		-	-	-	9,000	9,000	-	9,000	10,000	(1,000)
COLLEGE FUND	-	-	-		-		-	-	-	-	-	-	-	-	-
EOC	-	-	-		-		-	-	-	-	-	-	-	-	-
TOTAL	9.00	-	9.00		451,044		-	-	-	13,550	13,550	26,700	491,294	546,550	(55,256)
VICE PRESIDENT - ADMINISTRATION & FINANCE															
STATE	86072000	VP-ADMINISTRATIVE SERVICES	2.00	-	2.00	207,109	-	-	-	3,000	3,000	5,200	215,309	286,051	(70,742)
DIFR	87095305	RES. HALLS-ADMIN OVERHEAD-VP ADMIN	-	-	-	-	-	-	-	-	-	13,700	13,700	-	-
IFR	90076001	IFR-ADMIN OVERHEAD-GENERAL	-	-	-	-	-	-	-	-	-	2,500	2,500	-	-
IFR	90076003	IFR-ADMIN OVERHEAD-VP ADMIN SERVICES	-	-	-	-	-	-	-	-	-	4,500	4,500	-	-
IFR	90076018	IFR-ADMIN OVERHEAD-ADMIN RESERVES	-	-	-	-	-	-	-	-	-	-	-	198,036	(198,036)
CWS	21151572	CWS-VP-ADMINISTRATIVE SERVICES	-	-	-	-	-	-	-	2,250	2,250	-	2,250	2,000	250
RF	1018028-4	RF-VP ADMIN & FINANCE	-	-	-	-	-	-	-	-	-	1,120	1,120	1,330	(210)
RF	1059288-1	RF TECHNOLOGY TRANSFER	-	-	-	-	-	-	-	-	-	5,561	5,561	6,385	(824)
RF	1065938-1	RF BOAT INSURANCE & STORAGE	-	-	-	-	-	-	-	-	-	310	310	3,240	(2,930)
RF	1050637-1	RF RESERVES	-	-	-	-	-	-	-	-	-	-	-	-	-
RF	1088574	RF TECHNOLOGY TRANSFER	-	-	-	-	-	-	-	-	-	41,445	41,445	-	41,445
BASC	82-720	STUDENT/STAFF INTERACTION	-	-	-	-	-	-	-	-	-	250	250	250	-
BASC	82-725	CONTINGENCY-ADMIN SERVICES	-	-	-	-	-	-	-	-	-	4,164	4,164	4,133	31
BASC	82-774	CAMP ABILITIES	-	-	-	-	-	-	-	-	-	30,000	30,000	15,000	15,000
BASC	82-775	HOSTING-VP-ADMIN & FINANCE	-	-	-	-	-	-	-	-	-	4,900	4,900	-	-
	* TOTAL *		2.00	-	2.00	207,109	-	-	-	5,250	5,250	113,650	326,009	542,025	(216,016)
STATE	86057100	COLLEGE EVENTS	1.00	-	1.00	44,811	-	-	-	-	-	-	44,811	111,700	(66,889)
IFR	90082000	IFR-COMMENCEMENT FEE	-	-	-	-	-	-	-	-	-	-	-	70,400	(70,400)
CWS	21151597	CWS-COLLEGE EVENTS	-	-	-	-	-	-	-	-	-	-	-	182,100	(137,289)
	* TOTAL *		1.00	-	1.00	44,811	-	-	-	-	-	-	44,811	182,100	(137,289)
STATE	-	WELCOME CENTER	-	-	-	-	-	-	-	-	-	-	-	181,163	(181,163)
IFR	90081704	IFR-PARKING FEE-ADMINISTRATION	3.50	-	3.50	162,330	4,000	-	-	17,000	17,000	243,800	427,130	99,732	327,398
IFR	90081801	IFR-PARKING REGISTRATION-ADMINISTRATIC	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR	90081901	IFR-PARKING FINES-ADMINISTRATION	1.00	-	1.00	36,083	-	1,200	-	17,000	18,200	35,000	89,283	80,600	8,683
CWS	21151591	CWS-PARKING	-	-	-	-	-	-	-	-	-	4,500	4,500	2,000	2,500
BASC	82-728	PARKING-TEACHING EMERITI	-	-	-	-	-	-	-	-	-	50	50	50	-
	* TOTAL *		4.50	-	4.50	198,413	4,000	1,200	-	38,500	39,700	278,850	520,963	363,545	157,418
	** VICE PRESIDENT - ADMIN & FINANCE TOTAL **		7.50	-	7.50	450,333	4,000	1,200	-	43,750	44,950	392,500	891,783	1,087,670	(195,887)
TOTAL ALLOCATION SUMMARY BY FUND															
STATE	3.00	-	3.00		251,920	-	-	-	-	3,000	3,000	5,200	260,120	578,914	(318,794)
U-WIDE	-	-	-		-	-	-	-	-	-	-	-	-	-	-
IFR	4.50	-	4.50		198,413	4,000	1,200	-	-	34,000	35,200	285,800	523,413	455,768	67,645
SUTRA	-	-	-		-	-	-	-	-	-	-	-	-	-	-
DIFR	-	-	-		-	-	-	-	-	-	-	13,700	13,700	13,700	-
STABILIZATION	-	-	-		-	-	-	-	-	-	-	-	-	-	-
RF	-	-	-		-	-	-	-	-	-	-	48,436	48,436	10,955	37,481
BASC	-	-	-		-	-	-	-	-	-	-	39,364	39,364	24,333	15,031
CWS	-	-	-		-	-	-	-	-	6,750	6,750	-	6,750	4,000	2,750
COLLEGE FUND	-	-	-		-	-	-	-	-	-	-	-	-	-	-
EOC	-	-	-		-	-	-	-	-	-	-	-	-	-	-
TOTAL	7.50	-	7.50		450,333	4,000	1,200	-	-	43,750	44,950	392,500	891,783	1,087,670	(195,887)
ADMINISTRATION & FINANCE TOTAL															
STATE	140.25	-	140.25		6,274,260	92,550	143,800	-	-	61,000	204,800	884,350	7,455,960	8,480,880	(1,024,920)
U-WIDE	3.00	-	3.00		107,447	-	-	-	-	-	-	-	107,447	113,100	(5,653)
IFR	6.90	-	6.90		298,705	4,000	1,200	-	-	55,750	56,950	1,231,576	1,591,231	1,761,351	(170,120)

DEPARTMENT ALLOCATIONS - 2011-12

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME AND HOLIDAY PAY			GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPS	2011-12 TOTAL ALLOCATIONS	2010-11 TOTAL ALLOCATIONS	CHANGE
							NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	TOTAL OTPS						
SUTRA	-	-	-	-	-	-	-	-	-	126,200	211,400	45,863	45,863	83,100	(37,237)
DIR	68.05	-	68.05	-	68.05	2,921,300	92,600	85,200	-	-	-	736,900	3,962,200	4,021,800	(59,600)
STABILIZATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RF	3.00	-	3.00	-	3.00	144,194	-	-	-	-	-	135,255	279,449	313,662	(34,213)
BASC	-	-	-	-	-	-	-	-	-	-	-	64,138	64,138	52,855	11,283
CWS	-	-	-	-	-	-	-	-	-	76,500	76,500	-	76,500	77,000	(500)
COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EOC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL			221.20		221.20	9,745,906	189,150	230,200		319,450	549,650	3,098,082	13,582,788	14,903,748	(1,320,960)

ENROLLMENT MANAGEMENT & STUDENT AFFAIRS

STATE	86074300	VP-ENROLLMENT MGMT & STUDENT AFFAIRS	7.00	-	7.00	673,921	-	39,700	-	-	39,700	161,450	875,071	1,191,106	(316,035)	
STATE	86050200	ASST TO VP-ENROLLMENT MANAGEMENT	-	-	-	-	-	-	-	-	-	20,000	20,000	20,000	-	
STATE	86065800	EMERGENCY PREPAREDNESS	-	-	-	-	-	-	-	-	-	-	-	-	-	
CWS	21151598	CWS-VP ENROLLMENT MANAGEMENT	-	-	-	-	-	-	-	6,000	6,000	-	6,000	6,600	(600)	
BASC	82-709	CONTINGENCY-STUDENT AFFAIRS	-	-	-	-	-	-	-	-	-	-	-	45,000	(45,000)	
BASC	82-760	HOSTING-VP-ENROLLMENT MANAGEMENT	-	-	-	-	-	-	-	-	-	20,285	20,285	69,065	(48,780)	
BASC	82-824	ENROLLMENT MANAGEMENT INITIATIVES	-	-	-	-	-	-	-	-	-	50,000	50,000	-	50,000	
	* TOTAL *		7.00		7.00	673,921		39,700			6,000	45,700	251,735	971,356	1,331,771	(360,415)

STATE	86050100	LEADERSHIP DEVELOPMENT	-	-	-	-	-	-	-	-	-	12,500	12,500	10,000	2,500
STATE	86012200	CONDUCT PROGRAM	-	-	-	-	-	-	-	-	-	10,000	10,000	5,500	17,500
CWS	21156514	CWS-LEADERSHIP DEVELOPMENT	-	-	-	-	-	-	-	4,000	4,000	-	4,000	-	4,000
BASC	82-736	WOMEN'S CENTER	-	-	-	-	-	-	-	-	-	-	-	500	(500)
	* TOTAL *		-		-	-		14,000		14,000		18,000	32,000	28,000	4,000

STATE	86001700	ACADEMIC ADVISEMENT	5.00	-	5.00	276,607	-	4,500	-	25,000	29,500	20,500	326,607	441,500	(114,893)
IFR	90051100	ORIENTATION	-	-	-	-	-	-	15,000	8,000	23,000	7,250	30,250	33,750	(3,500)
CWS	21151549	CWS-ACADEMIC ADVISEMENT	-	-	-	-	-	-	-	20,000	20,000	-	20,000	20,000	-
	* TOTAL *		5.00		5.00	276,607		4,500	15,000	53,000	72,500	27,750	376,857	495,250	(118,393)

STATE	86051000	ADMISSIONS	18.00	-	18.00	836,744	4,000	-	-	26,000	26,000	307,461	1,174,205	1,104,500	69,705
STATE	86054200	ADMISSIONS-INTERNAL RECRUITING	-	-	-	-	-	-	-	-	-	-	-	15,000	(15,000)
IFR	90051200	UNDERGRAD READMIT APPLICATION FEE	-	-	-	-	-	-	-	-	-	5,000	5,000	5,675	(675)
CWS	21151561	CWS-ADMISSIONS	-	-	-	-	-	-	-	9,500	9,500	-	9,500	9,500	-
	* TOTAL *		18.00		18.00	836,744	4,000			35,500	35,500	312,461	1,188,705	1,134,675	54,030

STATE	86057000	CAMPUS LIFE	3.50	-	3.50	202,271	-	-	-	25,000	25,000	59,000	286,271	292,300	(6,029)
STATE	86057200	STUDENT LOUNGE	-	-	-	-	-	-	-	17,500	17,500	1,500	19,000	34,550	(15,550)
IFR	90057000	SEYMOUR UNION EVENTS	-	-	-	-	-	2,000	-	4,000	6,000	2,700	8,700	-	-
SUTRA	96053100	SUMMER SESSION-CAMPUS LIFE	-	-	-	-	-	6,000	-	-	6,000	13,000	19,000	16,000	3,000
CWS	21151568	CWS-CAMPUS LIFE	-	-	-	-	-	-	-	30,000	30,000	-	30,000	34,340	(4,340)
BASC	82-711	CAMPUS LIFE PROGRAMMING	-	-	-	-	-	-	-	-	-	15,000	15,000	21,000	(6,000)
BASC	82-715	HOMECOMING/FAMILY WEEKEND	-	-	-	-	-	-	-	-	-	14,000	14,000	14,000	15,856
BASC	82-806	WEEKEND GETAWAYS	-	-	-	-	-	-	-	-	-	-	-	13,000	(13,000)
BASC	82-816	CAMPUS LIFE RETENTION INITIATIVES	-	-	-	-	-	-	-	-	-	14,000	14,000	16,900	(2,900)
	* TOTAL *		3.50		3.50	202,271		8,000		76,500	84,500	119,200	405,971	452,646	(46,675)

STATE	86054000	CAREER SERVICES	5.00	-	5.00	267,367	-	-	-	-	-	500	267,867	474,200	(206,333)
STATE	86054800	ALUMNI PLACEMENT SURVEY	-	-	-	-	-	-	-	3,300	3,300	6,700	10,000	10,000	-
STATE	84054100	CAREER SERVICES-METROCENTER	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR	90016815	TECHNOLOGY FEE-JOB SHOP	-	-	-	-	-	-	-	-	-	26,951	26,951	25,000	1,951
IFR	90056100	IFR-STUDENT EMPLOYMENT	-	-	-	-	-	-	5,000	5,000	1,000	6,000	6,000	-	-
U-WIDE	18151015	CWS MATCHING-JOB LOCATOR	-	-	-	-	-	-	-	-	-	11,175	-	-	11,175
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 REIMBURSEMENT	-	-	-	-	-	-	-	-	-	40,315	40,315	38,394	1,921
	* TOTAL *		5.00		5.00	267,367		8,000		16,800	16,800	91,641	375,808	567,094	(191,286)

STATE	86052000	COUNSELING-DISABLED STUDENTS	2.00	-	2.00	103,878	-	-	-	-	-	7,000	110,878	108,350	2,528
STATE	86054100	DISABILITY SERVICES/ACCOMMODATIONS	0.50	-	0.50	25,244	-	-	-	-	-	54,000	102,744	102,100	644

DEPARTMENT ALLOCATIONS - 2011-12

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	2011-12 TOTAL ALLOCATIONS	2010-11 TOTAL ALLOCATIONS	CHANGE	
							HOLIDAY PAY	NON-INSTR TEMP SERV									
IFR	90054100	DISABILITY SERVICES REIMBURSEMENTS	-	-	-	-	-	-	-	-	-	-	2,500	2,500	2,500	-	
SUTRA	96054100	SUMMER SESSION-DISABILITY SERVICES/ACK	-	-	-	-	-	-	-	-	3,000	3,000	29,447	32,447	32,447	-	
U-WIDE	88055000	STUDENTS W/ DISABILITIES	0.50	-	0.50	18,700	-	-	-	-	-	-	-	18,700	17,800	900	
		* TOTAL *	3.00	-	3.00	147,822	-	-	-	-	26,500	26,500	92,947	267,269	263,197	4,072	
STATE	86052500	EOP ADMINISTRATION	3.00	-	3.00	205,581	-	1,200	35,200	-	36,400	8,000	249,981	246,900	3,081		
STATE	86052600	EOP SUMMER PROGRAM-CAMPUS FUNDED	-	-	-	-	-	-	-	-	-	-	-	-	17,565	(17,565)	
U-WIDE	19692615	EOP SUMMER PROGRAM-U-WIDE PROGRAM	-	-	-	-	-	-	-	-	-	-	80,990	80,990	80,558	432	
U-WIDE	19692700	EOP TUTORING	-	-	-	-	-	36,721	-	-	36,721	-	-	36,721	30,000	6,721	
U-WIDE	19692800	EOP COUNSELING	3.00	-	3.00	154,561	-	-	-	-	-	-	-	154,561	151,600	2,961	
CWS	21151564	CWS-EOP ADMINISTRATION	-	-	-	-	-	-	-	15,500	15,500	-	-	15,500	14,500	1,000	
		* TOTAL *	6.00	-	6.00	360,142	-	37,921	35,200	15,500	88,621	88,990	537,753	541,123	(3,370)		
STATE	86053000	FINANCIAL AID	10.70	-	10.70	516,355	1,200	20,000	-	25,000	45,000	52,800	615,355	653,900	(38,545)		
STATE	86053100	SCHOLARSHIP OFFICE	-	-	-	-	-	-	-	-	-	5,000	5,000	15,000	(10,000)		
STATE	86054700	STUDENT AFFAIRS PUBLICATIONS	-	-	-	-	-	-	-	-	-	-	-	17,000	(17,000)		
STATE	86054900	SPRING AWARDS CEREMONY	-	-	-	-	-	-	-	-	-	-	-	-	-		
IFR	90052000	IFR-VETERANS	-	-	-	-	-	-	-	-	-	-	2,200	2,200	150	2,050	
IFR	90075002	IFR-TIME PAYMENT PLAN-FINANCIAL AID	-	-	-	-	-	-	-	-	-	-	22,452	22,452	25,000	(2,548)	
SUTRA	96052100	SUMMER SESSION-FINANCIAL AID	-	-	-	-	-	-	-	9,500	9,500	-	-	9,500	8,000	1,500	
CWS	21151596	CWS-FINANCIAL AID	-	-	-	-	-	-	-	24,000	24,000	-	-	24,000	24,000	-	
BASC	82-825	FINANCIAL AID PROGRAMS	-	-	-	-	-	-	-	-	-	-	2,500	2,500	-	2,500	
		* TOTAL *	10.70	-	10.70	516,355	1,200	20,000	-	58,500	78,500	84,952	681,007	743,050	(62,043)		
STATE	86056000	HEALTH SERVICES/COUNSELING	5.00	-	5.00	329,635	-	-	-	-	-	-	12,400	342,035	411,500	(69,465)	
IFR	90056400	IFR-STUDENT HEALTH FEE/COUNSELING	13.85	-	13.85	760,471	-	108,500	-	40,000	148,500	260,000	1,168,971	1,074,800	94,171		
IFR	90079002	IFR-HEALTH INSUR ADMIN FEE-HEALTH	-	-	-	-	-	19,000	-	-	19,000	-	-	19,000	19,000	-	
CWS	21151567	CWS-HEALTH SERVICES/COUNSELING	-	-	-	-	-	-	-	10,000	10,000	-	-	10,000	11,000	(1,000)	
BASC	82-813	HEALTH & WELLNESS EDUCATION	-	-	-	-	-	-	-	-	-	-	-	-	500	(500)	
		* TOTAL *	18.85	-	18.85	1,090,106	-	127,500	-	50,000	177,500	272,400	1,540,006	1,516,800	23,206		
STATE	56002900	INTERCOLLEGIATE ATHLETICS	15.75	-	15.75	867,417	-	97,350	-	-	97,350	-	-	964,767	1,093,713	(128,946)	
IFR	90121001	IFR-INTER ATHLETICS-ADMIN	5.00	-	5.00	370,915	-	90,000	-	39,000	129,000	488,426	988,341	812,843	175,498		
IFR	90121002	IFR-INTER ATHLETICS-BASEBALL	-	-	-	-	-	6,000	-	-	6,000	-	-	90,500	96,500	64,612	
IFR	90121003	IFR-INTER ATHLETICS-MENS BASKETBALL	-	-	-	-	-	28,000	-	-	28,000	-	-	49,100	77,100	30,980	
IFR	90121005	IFR-INTER ATHLETICS-WOMENS BASKETBALL	-	-	-	-	-	10,000	-	-	10,000	-	-	47,000	57,000	35,889	
IFR	90121007	IFR-INTER ATHLETICS-CROSS COUNTRY	-	-	-	-	-	-	-	-	-	-	-	26,200	26,200	7,304	
IFR	90121008	IFR-INTER ATHLETICS-FOOTBALL	1.00	-	1.00	45,050	-	39,000	-	-	39,000	-	-	93,200	177,250	99,703	
IFR	90121010	IFR-INTER ATHLETICS-GYMNASTICS	-	-	-	-	-	2,000	-	-	2,000	-	-	42,550	44,550	14,526	
IFR	90121011	IFR-INTER ATHLETICS-FIELD HOCKEY	-	-	-	-	-	13,722	-	-	13,722	-	-	35,750	49,472	13,131	
IFR	90121012	IFR-INTER ATHLETICS-HOCKEY	-	-	-	-	-	27,000	-	-	27,000	-	-	86,500	113,500	57,627	
IFR	90121013	IFR-INTER ATHLETICS-MENS SOCCER	-	-	-	-	-	6,000	-	-	6,000	-	-	47,150	53,150	27,436	
IFR	90121015	IFR-INTER ATHLETICS-WOMENS SOCCER	-	-	-	-	-	-	-	-	-	-	-	41,775	41,775	35,977	
IFR	90121016	IFR-INTER ATHLETICS-SOFTBALL	-	-	-	-	-	6,000	-	-	6,000	-	-	44,700	50,700	36,776	
IFR	90121017	IFR-INTER ATHLETICS-TENNIS	-	-	-	-	-	10,700	-	-	10,700	-	-	14,500	25,200	11,426	
IFR	90121018	IFR-INTER ATHLETICS-SWIMMING AND DIVING	-	-	-	-	-	11,200	-	-	11,200	-	-	92,650	103,850	32,182	
IFR	90121020	IFR-INTER ATHLETICS-TRACK	-	-	-	-	-	12,680	-	-	12,680	-	-	81,400	94,080	71,617	
IFR	90121022	IFR-INTER ATHLETICS-VOLLEYBALL	-	-	-	-	-	5,000	-	-	5,000	-	-	37,725	42,725	26,388	
IFR	90121023	IFR-INTER ATHLETICS-WRESTLING	-	-	-	-	-	11,165	-	-	11,165	-	-	64,500	75,665	63,699	
IFR	90121030	IFR-INTER ATHLETICS-WOMENS LACROSSE	-	-	-	-	-	12,000	-	-	12,000	-	-	48,500	60,500	33,664	
IFR	90121035	IFR-INTER ATHLETICS-MENS LACROSSE	-	-	-	-	-	9,000	-	-	9,000	-	-	73,150	82,150	45,923	
BASC	82-804	ATHLETICS "SPIRITS" SQUADS	-	-	-	-	-	-	-	-	-	-	-	5,000	5,000	5,000	
		* TOTAL *	21.75	-	21.75	1,283,382	-	396,817	-	39,000	435,817	1,510,276	3,229,475	2,615,416	614,059		
STATE	86052300	COMMUNITY DEVELOPMENT	3.00	-	3.00	220,675	-	5,700	-	30,100	35,800	27,000	283,475	159,500	123,975		
STATE	86054300	GOSPEL CHOIR	-	-	-	-	-	-	-	-	-	-	4,800	4,800	4,800		
CWS	21151563	CWS-CULTURAL CENTER	-	-	-	-	-	-	-	4,000	4,000	-	-	4,000	4,000	-	
BASC	82-808	INTL STUDENT SERVICES & COMMUNITY DEV	-	-	-	-	-	-	-	-	-	-	36,000	16,500	19,500		
BASC	82-817	STUDENT LEADERSHIP PROGRAM	-	-	-	-	-	5,700	-	34,100	39,800	77,800	338,275	194,800	143,475		
STATE	86018200	RECREATION SERVICES	4.50	-	4.50	228,186	-	-	-	-	-	-	-	228,186	251,050	(22,864)	

DEPARTMENT ALLOCATIONS - 2011-12

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL BASE SALARIES	OVERTIME		GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	2011-12 TOTAL OTPS	2010-11 TOTAL ALLOCATIONS	2010-11 TOTAL ALLOCATIONS	CHANGE			
							HOLIDAY PAY	NON-INSTR TEMP SERV									
IFR	90030901	IFR-CAMPUS RECREATION	2.00	-	2.00	92,592	-	35,000	140,000	175,000	11,500	279,092	334,200	(55,108)			
CWS	21151557	CWS-CAMPUS RECREATION	-	-	-	-	-	-	148,440	148,440	-	148,440	146,000	2,440			
	* TOTAL *		6.50	-	6.50	320,778	-	35,000	288,440	323,440	11,500	655,718	731,250	(75,532)			
STATE	86055500	REGISTRATION & RECORDS	7.75	-	7.75	395,046	-	-	-	-	37,200	432,246	426,800	5,446			
IFR	90055501	IFR-CREDENTIALS SERVICE	-	-	-	-	-	-	-	-	15,000	15,000	1,300	13,700			
IFR	91057200	IFR-DROP/ADD FEES	-	-	-	-	-	-	-	-	10,000	10,000	10,000	-			
IFR	91057300	IFR-LATE REGISTRATION FEE	-	-	-	-	-	-	-	-	10,000	10,000	10,000	-			
IFR	91057400	IFR-ACADEMIC TRANSCRIPT FEE	1.00	-	1.00	31,535	-	-	-	-	-	31,535	30,600	935			
SUTRA	96051100	SUMMER SESSION-REGISTRATION/ADVISEME	-	-	-	-	-	-	15,000	15,000	6,000	21,000	10,000	11,000			
CWS	21151566	CWS-REGISTRAR	-	-	-	-	-	-	-	-	-	-	-	-			
	* TOTAL *		8.75	-	8.75	426,581	-	-	15,000	15,000	78,200	519,781	488,700	31,081			
DIFR	87093700	RES. HALLS-ADMINISTRATION	18.00	-	18.00	823,540	-	60,000	19,000	115,000	194,000	325,950	1,343,490	1,320,450	23,040		
DIFR	87095101	RES. HALLS-PROGRAMMING-MORGAN	-	-	-	-	-	-	-	-	-	-	900	(900)			
DIFR	87095102	RES. HALLS-PROGRAMMING-THOMPSON	-	-	-	-	-	-	-	-	-	4,200	4,200	5,200	(1,000)		
DIFR	87095103	RES. HALLS-PROGRAMMING-MCLEAN	-	-	-	-	-	-	-	-	-	4,200	4,200	4,200	-		
DIFR	87095104	RES. HALLS-PROGRAMMING-MACVICAR	-	-	-	-	-	-	-	-	-	4,200	4,200	4,200	-		
DIFR	87095105	RES. HALLS-PROGRAMMING-MCFARLANE	-	-	-	-	-	-	-	-	-	4,200	4,200	2,200	2,000		
DIFR	87095106	RES. HALLS-PROGRAMMING-BENEDICT/DOB	-	-	-	-	-	-	-	-	-	4,000	4,000	4,000	-		
DIFR	87095107	RES. HALLS-PROGRAMMING-HARMON/GORD	-	-	-	-	-	-	-	-	-	4,250	4,250	5,650	(1,400)		
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	-	-	-	-	-	-	-	-	-	5,000	5,000	5,900	(900)		
DIFR	87095112	RES. HALLS-PROGRAMMING-TOWNHOMES	-	-	-	-	-	-	-	-	-	2,200	2,200	2,200	-		
STATE	86054700	RES HALLS-CONDUCT PROGRAM	-	-	-	-	-	-	-	-	-	12,000	12,000	12,000	12,000		
CWS	21151589	CWS-RES HALLS-ADMINISTRATION	-	-	-	-	-	-	19,500	19,500	-	19,500	19,500	-	-		
	* TOTAL *		18.00	-	18.00	823,540	-	60,000	19,000	134,500	213,500	376,200	1,413,240	1,376,200	37,040		
STATE	86054500	STUDENT RETENTION	5.00	-	5.00	292,639	-	-	-	2,100	2,100	95,700	390,439	384,500	5,939		
STATE	86003200	VETERAN SUPPORT SERVICES	-	-	-	-	-	-	2,000	2,000	3,000	5,000	5,000	5,000	-		
STATE	86003200	TITLE IV-STUDENT SUPPORT SERVICES	-	-	-	-	-	-	-	-	-	-	78,000	(78,000)	-		
DIFR	87095000	RES. HALLS-LEARNING COMMUNITIES	-	-	-	-	-	-	20,000	20,000	22,000	42,000	42,000	42,000	-		
IFR	90054500	ORIENTATION PROGRAMS	-	-	-	-	-	2,500	2,500	50,000	55,000	87,350	142,350	136,000	6,350		
CWS	21151518	CWS-STUDENT SUPPORT SERVICES	-	-	-	-	-	-	-	-	-	-	4,500	(4,500)	-		
CWS	21156513	CWS-STUDENT RETENTION	-	-	-	-	-	-	7,000	7,000	-	7,000	4,000	4,000	3,000		
	* TOTAL *		5.00	-	5.00	292,639	-	2,500	2,500	81,100	86,100	208,050	586,789	649,000	(62,211)		
STATE	86065700	UNIVERSITY POLICE	14.00	-	14.00	875,225	44,400	2,000	-	-	2,000	58,000	979,625	965,200	14,425		
DIFR	87095600	RES. HALLS-UNIVERSITY POLICE	5.00	-	5.00	270,600	22,000	-	-	80,000	80,000	-	372,600	402,500	(29,900)		
IFR	90065700	IFR-SECURITY REIMBURSABLE	-	-	-	-	-	-	-	-	-	32,000	32,000	32,500	(500)		
IFR	90065800	IFR-UNIV POLICE ASSET FORFEITURE PROGF	-	-	-	-	-	-	-	-	-	1,000	1,000	1,000	-		
CWS	21151586	CWS-UNIVERSITY POLICE	-	-	-	-	-	-	4,000	4,000	-	4,000	4,000	4,000	-		
	* TOTAL *		19.00	-	19.00	1,145,825	66,400	2,000	-	84,000	86,000	91,000	1,389,225	1,405,200	(15,975)		
** ENROLLMENT MANAGEMENT TOTAL **			159.05	-	159.05	8,884,755	71,600	704,638	106,700	1,028,440	1,839,778	3,713,102	14,509,235	14,534,172	(24,937)		
ALLOCATION SUMMARY BY FUND																	
STATE			109.70	-	109.70	6,316,791	49,600	170,450	35,200	189,500	395,150	972,011	7,733,552	8,546,534	(812,982)		
U-WIDE			3.50	-	3.50	173,261	-	36,721	-	-	36,721	92,165	302,147	279,958	22,189		
IFR			22.85	-	22.85	1,300,563	-	431,467	52,500	286,000	769,967	2,002,179	4,072,709	3,277,878	794,831		
SUTRA			-	-	-	-	-	6,000	-	27,500	33,500	48,447	81,947	66,447	15,500		
DIFR			23.00	-	23.00	1,094,140	22,000	60,000	19,000	215,000	294,000	386,200	1,796,340	1,801,200	(4,860)		
STABILIZATION			-	-	-	-	-	-	-	-	-	-	-	-			
RF			-	-	-	-	-	-	-	-	-	-	-	-			
BASC			-	-	-	-	-	-	-	-	-	166,785	166,785	208,321	(41,536)		
CWS			-	-	-	-	-	-	-	310,440	310,440	45,315	355,755	353,834	1,921		
COLLEGE FUND			-	-	-	-	-	-	-	-	-	-	-	-			
EOC			-	-	-	-	-	-	-	-	-	-	-	-			
TOTAL			159.05	-	159.05	8,884,755	71,600	704,638	106,700	1,028,440	1,839,778	3,713,102	14,509,235	14,534,172	(24,937)		

DEPARTMENT ALLOCATIONS - 2011-12

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME			GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	2011-12 TOTAL OTPS	2010-11 TOTAL ALLOCATIONS	2010-11 TOTAL ALLOCATIONS	CHANGE		
							HOLIDAY PAY	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV								
ADVANCEMENT																	
STATE	86080800	ADVANCEMENT	17.00	-	17.00	1,123,873	-	13,000	-	24,600	37,600	123,200	1,284,673	1,538,590	(253,917)		
STATE	86081100	COMPREHENSIVE CAMPAIGN	3.00	-	3.00	198,377	-	-	-	10,000	10,000	185,000	393,377	727,406	(334,029)		
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	-	-	-	-	-	-	-	-	-	300	300	300	-		
BASC	82-763	HOSTING-DIRECTOR OF DEVELOPMENT	-	-	-	-	-	-	-	-	-	300	300	300	-		
BASC	82-766	ADVANCEMENT-CONTINGENCY	-	-	-	-	-	-	-	-	-	-	-	-	-		
BASC	82-767	HOSTING-VP ADVANCEMENT	-	-	-	-	-	-	-	-	-	5,000	5,000	3,000	2,000		
BASC	82-768	PRESIDENT'S DONOR DINNER	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	-	-	-	-	-	-	-	-	10,595	10,595	17,382	(6,787)		
COLLEGE FUND	COLL. FUND UNRESTRICTED OPERATING EXP			-	-	-	-	-	-	-	-	120,000	120,000	257,040	(137,040)		
	* TOTAL *		20.00	-	20.00	1,322,250	-	13,000	-	45,931	58,931	447,995	1,829,176	2,558,949	(729,773)		
COLLEGE FUND	RESTRICTED PROGRAM SUPPORT			-	-	-	-	-	-	-	-	452,000	452,000	314,000	138,000		
	* TOTAL *		-	-	-	-	-	-	-	-	-	452,000	452,000	314,000	138,000		
STATE	86085400	DESIGN & PRODUCTION	4.00	-	4.00	247,413	-	1,900	-	1,400	3,300	25,300	276,013	333,900	(57,887)		
CWS	21151584	CWS-DESIGN & PRODUCTION	-	-	-	-	-	-	-	-	-	-	-	-	-		
BASC	82-770	HOSTING-DIRECTOR OF DESIGN & PRODUCT	-	-	-	-	-	-	-	-	-	300	300	300	-		
	* TOTAL *		4.00	-	4.00	247,413	-	1,900	-	1,400	3,300	25,600	276,313	334,200	(57,887)		
STATE	86085500	MARKETING COMMUNICATIONS	6.50	-	6.50	411,404	-	-	-	1,400	1,400	454,200	867,004	758,000	109,004		
CWS	21151585	CWS-MARKETING COMMUNICATIONS	-	-	-	-	-	-	-	2,000	2,000	-	2,000	2,000	-		
BASC	82-764	HOSTING-ASST DIRECTOR OF MARKETING C	-	-	-	-	-	-	-	-	-	300	300	300	-		
	* TOTAL *		6.50	-	6.50	411,404	-	-	-	3,400	3,400	454,500	869,304	760,300	109,004		
STATE	86081500	PRINTING SERVICES	3.00	-	3.00	145,783	-	1,900	-	1,400	3,300	(97,500)	51,583	49,000	2,583		
IFR	90081500	IFR-PRINT SHOP	0.50	-	0.50	18,630	-	-	-	-	-	-	18,630	22,100	(3,470)		
CWS	21151590	CWS-PRINT SHOP	-	-	-	-	-	-	-	5,884	5,884	-	5,884	5,884	-		
BASC	82-771	HOSTING-PRINT SHOP MANAGER	-	-	-	-	-	-	-	-	-	300	300	300	-		
	* TOTAL *		3.50	-	3.50	164,413	-	1,900	-	7,284	9,184	(97,200)	76,397	77,284	(887)		
** ADVANCEMENT TOTAL **			34.00	-	34.00	2,145,480	-	16,800	-	58,015	74,815	1,282,895	3,503,190	4,044,733	(541,543)		
ALLOCATION SUMMARY BY FUND																	
STATE			33.50	-	33.50	2,126,850	-	16,800	-	38,800	55,600	690,200	2,872,650	3,406,896	(534,246)		
U-WIDE			-	-	-	-	-	-	-	-	-	-	-	-			
IFR			0.50	-	0.50	18,630	-	-	-	-	-	-	18,630	22,100	(3,470)		
SUTRA			-	-	-	-	-	-	-	-	-	-	-	-			
DIRF			-	-	-	-	-	-	-	-	-	-	-	-			
STABILIZATION			-	-	-	-	-	-	-	-	-	-	-	-			
RF			-	-	-	-	-	-	-	-	-	-	-	-			
BASC			-	-	-	-	-	-	-	-	-	20,695	20,695	25,482	(4,787)		
CWS			-	-	-	-	-	-	-	19,215	19,215	-	19,215	19,215	-		
COLLEGE FUND			-	-	-	-	-	-	-	-	-	572,000	572,000	571,040	960		
EOC			-	-	-	-	-	-	-	-	-	-	-	-			
TOTAL			34.00	-	34.00	2,145,480	-	16,800	-	58,015	74,815	1,282,895	3,503,190	4,044,733	(541,543)		
UTILITIES																	
STATE	86067000	ELECTRICITY	-	-	-	-	-	-	-	-	-	133,700	133,700	114,700	19,000		
STATE	84067115	ISO GROUP ELECTRICITY	-	-	-	-	-	-	-	-	-	1,129,400	1,129,400	993,100	136,300		
IFR	91062001	CAMPUS M&O OH-UTILITIES-ELECTRIC	-	-	-	-	-	-	-	-	-	646,100	646,100	646,100	-		
STATE	86067400	NATURAL GAS	-	-	-	-	-	-	-	-	-	1,194,000	1,194,000	1,160,000	34,000		
STATE	86068000	WATER	-	-	-	-	-	-	-	-	-	314,700	314,700	292,200	22,500		
STATE	86068300	SEWAGE	-	-	-	-	-	-	-	-	-	105,600	105,600	89,300	16,300		
STATE	86069800	NYPA REPAYMENT	-	-	-	-	-	-	-	-	-	1,343,900	1,343,900	1,570,600	(226,700)		
STATE	86068900	UTILITIES RESERVE	-	-	-	-	-	-	-	-	-	-	-	-	-		
	* TOTAL *		-	-	-	-	-	-	-	-	-	4,867,400	4,867,400	4,866,000	1,400		
STATE	86067100	ELECTRICITY-METROCENTER	-	-	-	-	-	-	-	-	-	130,000	130,000	138,800	(8,800)		
STATE	86067500	NATURAL GAS-METROCENTER	-	-	-	-	-	-	-	-	-	65,000	65,000	58,800	6,200		
STATE	86068100	WATER-METROCENTER	-	-	-	-	-	-	-	-	-	5,600	5,600	4,400	1,200		
STATE	86068400	SEWER-METROCENTER	-	-	-	-	-	-	-	-	-	1,500	1,500	1,000	500		

DEPARTMENT ALLOCATIONS - 2011-12

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME AND HOLIDAY PAY			GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	2011-12 TOTAL OTPS	2010-11 TOTAL ALLOCATIONS	2010-11 TOTAL ALLOCATIONS	CHANGE
							NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	TOTAL OTPS						
STATE	86069700	NYPA REPAYMENT-METROCENTER	-	-	-	-	-	-	-	-	-	25,000	25,000	25,500	(500)
		* TOTAL *	-	-	-	-	-	-	-	-	-	227,100	227,100	228,500	(1,400)
DIFR	87097000	RES. HALLS-ELECTRICITY	-	-	-	-	-	-	-	-	-	180,500	180,500	176,200	4,300
DIFR	87097115	RES. HALLS-ISO GROUP ELECTRICITY	-	-	-	-	-	-	-	-	-	261,500	261,500	229,900	31,600
DIFR	87097400	RES. HALLS-NATURAL GAS	-	-	-	-	-	-	-	-	-	276,400	276,400	268,600	7,800
DIFR	87098000	RES. HALLS-WATER	-	-	-	-	-	-	-	-	-	72,900	72,900	67,700	5,200
DIFR	87098300	RES. HALLS-SEWAGE	-	-	-	-	-	-	-	-	-	22,170	22,170	20,700	1,470
DIFR	87098800	RES. HALLS-NYPA REPAYMENT	-	-	-	-	-	-	-	-	-	32,300	32,300	32,800	(500)
DIFR	87098900	RES. HALLS-UTILITIES RESERVE	-	-	-	-	-	-	-	-	-	441,930	441,930	526,900	(84,970)
		* TOTAL *	-	-	-	-	-	-	-	-	-	1,287,700	1,287,700	1,322,800	(35,100)
DIFR	87097200	RES. HALLS-ELECTRICITY-TOWNHOMES	-	-	-	-	-	-	-	-	-	15,200	15,200	13,900	1,300
DIFR	87097500	RES. HALLS-NATURAL GAS-TOWNHOMES	-	-	-	-	-	-	-	-	-	19,800	19,800	18,500	1,300
DIFR	87098100	RES. HALLS-WATER-TOWNHOMES	-	-	-	-	-	-	-	-	-	18,300	18,300	17,500	800
DIFR	87098400	RES. HALLS-SEWAGE-TOWNHOMES	-	-	-	-	-	-	-	-	-	11,200	11,200	11,200	-
		* TOTAL *	-	-	-	-	-	-	-	-	-	64,500	64,500	61,100	3,400
** UTILITIES TOTAL**			-	-	-	-	-	-	-	-	-	6,446,700	6,446,700	6,478,400	(31,700)
ALLOCATION SUMMARY BY FUND															
STATE	-	-	-	-	-	-	-	-	-	-	-	4,448,400	4,448,400	4,448,400	-
U-WIDE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR	-	-	-	-	-	-	-	-	-	-	-	646,100	646,100	646,100	-
SUTRA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DIFR	-	-	-	-	-	-	-	-	-	-	-	1,352,200	1,352,200	1,383,900	(31,700)
STABILIZATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BASC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CWS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EOC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-	6,446,700	6,446,700	6,478,400	(31,700)
MISCELLANEOUS ACCOUNTS															
STATE	86072700	COLLEGE SENATE	-	-	-	-	-	31,900	-	-	31,900	4,800	36,700	36,700	-
BASC	82-788	COLLEGE SENATE	-	-	-	-	-	-	-	-	31,900	6,690	6,690	5,240	1,450
		* TOTAL *	-	-	-	-	-	31,900	-	-	31,900	11,490	43,390	41,940	1,450
STUDENT FINANCIAL AID & SCHOLARSHIPS															
STATE	86151000	CWS MATCHING-CAMPUS FUNDED	-	-	-	-	-	-	-	64,400	64,400	11,600	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)
STATE	86158104	EOP-DIRECT AID-CAMPUS FUNDED	-	-	-	-	-	-	-	-	-	20,250	20,250	20,250	-
STATE	86084102	EMPLOYEE TUITION WAIVERS-CAMPUS FUND	-	-	-	-	-	-	-	-	-	20,000	20,000	20,000	-
U-WIDE	18151015	CWS MATCHING	-	-	-	-	-	-	195,129	195,129	-	-	195,129	198,355	(3,226)
U-WIDE	29089115	EMPLOYEE TUITION WAIVERS	-	-	-	-	-	-	-	-	-	15,100	15,100	15,100	-
U-WIDE	18158115	SUSTA	-	-	-	-	-	-	-	-	-	57,144	57,144	57,144	-
U-WIDE	19693000	EOP-DIRECT AID	-	-	-	-	-	-	-	-	-	404,032	404,032	410,000	(5,968)
U-WIDE	29159015	GRADUATE/TEACHING ASST. WAIVERS	-	-	-	-	-	-	-	-	-	207,500	207,500	207,500	-
U-WIDE	29159415	GRADUATE OPPORTUNITY WAIVERS	-	-	-	-	-	-	-	-	-	19,000	19,000	25,100	(6,100)
U-WIDE	98157315	SOCIAL WORK WAIVERS	-	-	-	-	-	-	-	-	-	33,000	33,000	33,000	-
U-WIDE	88152015	GRADUATE MINORITY FELLOWSHIPS	-	-	-	-	-	-	-	-	-	103,815	103,815	103,815	-
U-WIDE	88153015	EMPIRE STATE DIVERSITY HONORS SCHOLAI	-	-	-	-	-	-	-	-	-	8,816	8,816	8,816	-
DIFR	87158100	RES. HALLS-EXTRAORD SCHOL-Room WAIVE	-	-	-	-	-	-	-	-	-	1,359,360	1,359,360	1,381,400	(22,040)
IFR	90158100	IFR-EXTRAORDINARY SCHOLARSHIPS	-	-	-	-	-	-	-	-	-	1,028,000	1,028,000	1,028,000	-
IFR	90159100	CRITIC/SUPERVISING TEACHER WAIVERS	-	-	-	-	-	-	-	-	-	156,000	156,000	164,000	(8,000)
COLLEGE FUND	-	COLL FUND-EXTRAORDINARY SCHOLARSHIP	-	-	-	-	-	-	-	-	-	275,000	275,000	275,000	-
COLLEGE FUND	-	MISC. SCHOLARSHIPS-UNRESTRICTED FUND	-	-	-	-	-	-	-	-	-	68,800	68,800	68,800	-
COLLEGE FUND	-	ENDOWED & RESTRICTED SCHOLARSHIPS	-	-	-	-	-	-	-	-	-	456,200	456,200	456,200	-
		* TOTAL *	-	-	-	-	-	-	-	-	-	259,529	259,529	4,280,617	4,540,146
UNIVERSITY-WIDE RECHARGES															
STATE	84051515	HOPE SCHOLARSHIP	-	-	-	-	-	-	-	-	-	-	-	7,832	(7,832)
STATE	84063815	PUB. SAFETY OFF. TRAINING	-	-	-	-	-	-	-	-	-	-	-	2,240	(2,240)
STATE	84064015	ENERGY RECHARGE-BUFFALO VALLEY	-	-	-	-	-	-	-	-	-	-	-	5,798	(5,798)
STATE	84064115	ENERGY RECHARGE-MULT INTERVENER	-	-	-	-	-	-	-	-	-	-	-	5,441	(5,441)

DEPARTMENT ALLOCATIONS - 2011-12

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL BASE SALARIES	OVERTIME			GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPS	2011-12 TOTAL ALLOCATIONS	2010-11 TOTAL ALLOCATIONS	CHANGE
							HOLIDAY PAY	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV						
STATE	84064215	NYSERDA	-	-	-	-	-	-	-	-	-	-	-	778	(778)
STATE	84072415	UNIV. FACULTY SENATE	-	-	-	2,491	-	-	-	-	-	5,509	8,000	10,840	(2,840)
STATE	84080515	SYSTEM ADMIN RECHARGE	-	-	-	31,152	-	-	-	-	-	131,516	162,668	-	162,668
STATE	84081715	HRMS RECHARGE	-	-	-	-	-	-	-	-	-	-	-	3,359	(3,359)
STATE	84082715	MUSIC LICENSE ROYALTY	-	-	-	-	-	-	-	-	-	-	-	7,547	(7,547)
STATE	84082815	MASTER FIDELITY BOND	-	-	-	-	-	-	-	-	-	-	-	517	(517)
STATE	84083115	RF GAAP ACCOUNTING	-	-	-	-	-	-	-	-	-	-	-	16,561	(16,561)
STATE	84087115	PROPERTY CONTROL PROJECT	-	-	-	-	-	-	-	-	-	-	-	1,141	(1,141)
STATE	84087215	TIME/ATTENDANCE PROJECT	-	-	-	-	-	-	-	-	-	-	-	3,955	(3,955)
STATE	84088515	HIPPA CONSULTING	-	-	-	-	-	-	-	-	-	-	-	3,218	(3,218)
IFR	90084400	IFR-CLINICAL AFFILIATION LIABILITY INSURAN	-	-	-	-	-	-	-	-	-	9,592	9,592	12,690	(3,098)
RF	010726	RF CENTRAL OFFICE ASSESSMENT	-	-	-	33,643	-	-	-	-	-	181,008	181,008	187,480	(6,472)
	* TOTAL *		-	-	-	33,643	-	-	-	-	-	327,625	361,268	269,397	91,871
STATE	86009900	UNALLOCATED FACULTY PSR	-	-	-	992,859	-	-	-	-	-	-	992,859	545,698	447,161
STATE	86004500	FACULTY RECRUITING	-	-	-	-	-	-	-	-	-	41,600	41,600	41,600	-
STATE	86004600	FACULTY START-UP	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR	90001000	RES. GRANTS REL. TIME-INSTRUCTION	-	-	-	-	-	-	-	-	-	83,400	83,400	83,400	-
	* TOTAL *		-	-	-	992,859	-	-	-	-	-	125,000	1,117,859	670,698	447,161
STATE	98004100	SALARY PROVISIONS	-	-	-	148,350	-	-	-	-	-	-	148,350	184,243	(35,893)
STATE	98004900	PSR SAVINGS-EARLY RETIREMENT & TURNO'	(10.00)	-	(10.00)	(500,000)	-	-	-	-	-	-	(500,000)	(2,200,000)	1,700,000
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	(1.00)	-	(1.00)	(23,600)	-	-	-	-	-	-	(23,600)	(16,900)	(6,700)
	* TOTAL *		(11.00)	-	(11.00)	(523,600)	-	-	-	-	-	100,000	(423,600)	(2,116,900)	1,693,300
STATE	86065100	METROCENTER OPERATIONS	-	-	-	-	-	-	-	-	-	391,500	391,500	391,500	-
IFR	90065000	IFR-METROCENTER OPERATIONS	-	-	-	-	-	-	-	-	-	30,000	30,000	30,000	-
IFR	90065200	IFR-METROCENTER FACILITY USER FEES	-	-	-	-	-	-	-	-	-	2,000	2,000	2,000	-
	* TOTAL *		-	-	-	-	-	-	-	-	-	423,500	423,500	423,500	-
STATE	85075400	WEST CAMPUS MOU	-	-	-	-	-	-	-	-	-	24,030	24,030	24,030	-
STATE	86065000	RENTAL OF FACILITIES	-	-	-	-	-	-	-	-	-	60,943	60,943	60,243	700
STATE	86074700	BUSINESS MGR - SPECIAL PROJECTS	-	-	-	3,845	-	8,600	-	-	-	8,600	-	12,445	6,000
STATE	88080199	UUP IDA GRANTS	-	-	-	-	-	-	-	-	-	-	-	-	6,445
STATE	86085000	MEMBERSHIP FEES	-	-	-	-	-	-	-	-	-	51,000	51,000	51,000	-
STATE	98074100	SALARY PROVISIONS	-	-	-	-	-	8,600	-	-	-	8,600	135,973	148,418	(17,200)
	* TOTAL *		-	-	-	3,845	-	8,600	-	-	-	8,600	135,973	158,473	(10,055)
DIFR	87091815	RES. HALLS-CAPITAL PROGRAM MANAGER	-	-	-	-	-	-	-	-	-	-	-	6,509	(6,509)
DIFR	87094500	RES. HALLS-LAUNDRY	-	-	-	-	-	-	-	-	-	196,300	196,300	211,600	(15,300)
DIFR	87095400	RES. HALLS-ADMIN. OVERHEAD-SUNY SHARE	-	-	-	-	-	-	-	-	-	178,100	178,100	181,100	(3,000)
DIFR	87095800	RES. HALLS-CABLE TV	-	-	-	-	-	-	-	-	-	42,200	42,200	42,200	-
DIFR	87096000	RES. HALLS-ALTERATIONS	-	-	-	-	-	-	-	-	-	300,000	300,000	638,104	(338,104)
DIFR	87096100	RES. HALLS-ALTERATIONS-TOWNHOMES	-	-	-	-	-	-	-	-	-	-	-	365,948	(365,948)
DIFR	99097900	RES. HALLS-CONTINGENCY	-	-	-	-	-	-	-	-	-	100,000	100,000	93,491	6,509
DIFR	99097800	RES. HALLS-DEBT SERVICE	-	-	-	-	-	-	-	-	-	3,310,600	3,310,600	2,819,600	491,000
DIFR	99097800	RES. HALLS-DASNY OVERHEAD	-	-	-	-	-	-	-	-	-	525,000	525,000	525,000	-
DIFR	99097800	RES. HALLS-DASNY INSURANCE	-	-	-	-	-	-	-	-	-	105,600	105,600	108,100	(2,500)
DIFR	87091115	RES. HALLS-FRINGE BENEFITS	-	-	-	-	-	-	-	-	-	2,054,700	2,054,700	2,129,400	(74,700)
DIFR	87093215	RES. HALLS-EQUIPMENT REPLACEMENT	-	-	-	-	-	-	-	-	-	950,000	950,000	304,600	645,400
DIFR	87093315	RES. HALLS-RA RENT WAIVERS	-	-	-	-	-	-	-	-	-	596,900	596,900	519,000	77,900
DIFR	87093800	RES. HALLS-PROVISIONAL	-	-	-	-	-	-	-	-	-	(87,701)	(87,701)	(692,853)	605,152
	* TOTAL *		-	-	-	-	-	-	-	-	-	8,271,699	8,271,699	7,251,799	1,019,900
IFR	90005399	IFR-CONT. ED. NON-CREDIT	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR	90033500	IFR-MIGRANT EDUCATION PROJECT	-	-	-	-	-	-	-	-	-	6,000	6,000	6,000	-
IFR	90034001	IFR-NEW YORK SEA GRANT	-	-	-	-	-	-	-	-	-	-	-	1,500	(1,500)
IFR	90034002	IFR-ZEBRA MUSSEL CLEARINGHOUSE	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR	90035000	IFR-UPWARD BOUND SUMMER FOOD SERVIC	-	-	-	-	-	-	-	-	-	3,000	3,000	5,000	(2,000)
IFR	90035100	IFR-UPWARD BOUND	-	-	-	-	-	-	-	-	-	1,400	1,400	2,200	(800)
IFR	90035500	IFR-OPENING DOORS DIVERSITY PROJECT	-	-	-	-	-	-	-	-	-	-	-	1,300	(1,300)
IFR	90051500	IFR-COMMON APPLICATION FEE	-	-	-	-	-	-	-	-	-	25,000	25,000	25,000	-
IFR	90066099	IFR-ALTERATIONS UNALLOCATED	-	-	-	-	-	-	-	-	-	45,200	45,200	269,800	(224,600)
IFR	90076014	IFR-ADMIN OVERHEAD-BUDGET & RESOURC	-	-	-	-	3,400	-	-	-	-	3,400	1,200	4,600	4,600
IFR	90076099	IFR-ADMIN OVERHEAD-REVENUE CONTROL	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR	90081703	IFR-PARKING-CAPITAL PROJECTS	-	-	-	-	-	-	-	-	-	11,400	11,400	75,000	(63,600)
IFR	90081799	IFR-PARKING-REVENUE CONTROL	-	-	-	-	-	-	-	-	-	-	-	-	-

DEPARTMENT ALLOCATIONS - 2011-12

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL BASE SALARIES	OVERTIME			GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPS	2011-12 TOTAL ALLOCATIONS	2010-11 TOTAL ALLOCATIONS	CHANGE	
							HOLIDAY PAY	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV							
IFR	90081899	IFR-PARKING REGISTRATION FEE-REVENUE (-	-	-	-	-	-	-	-	-	-	-	-	-	
IFR	90081999	IFR-PARKING FINES-REVENUE CONTROL	-	-	-	-	-	-	-	-	-	-	-	-	-	
IFR	90087400	IFR-EXEMPT SUPPORT SERVICES	-	-	-	-	-	-	-	-	-	100,000	100,000	100,000	-	
IFR	90088900	IFR-COLLEGE HISTORY PROJECT	-	-	-	-	-	-	-	-	8,500	8,500	8,500	-	-	
IFR	90151002	IFR-CWS OFF-CAMPUS-CHILD CARE CENTER	-	-	-	-	-	-	-	-	-	-	-	2,700	(2,700)	
IFR	90151003	IFR-CWS OFF-CAMPUS-BASC	-	-	-	-	-	-	-	13,200	13,200	-	13,200	13,200	-	
IFR	90151004	IFR-CWS OFF-CAMPUS-MIGRANT ED	-	-	-	-	-	-	-	-	-	-	-	-	-	
IFR	90151008	IFR-CWS OFF-CAMPUS-SEA GRANT	-	-	-	-	-	-	-	-	-	-	-	-	-	
IFR	90151094	IFR-CWS OFF-CAMPUS-BROCKPORT CENTRA	-	-	-	-	-	-	-	2,000	2,000	-	2,000	6,250	(4,250)	
IFR	91062099	IFR-M&O OVERHEAD-REVENUE CONTROL	-	-	-	-	-	-	-	-	-	-	-	-	-	
IFR	91088000	IFR-UNALLOCATED APPROPRIATION	-	-	-	-	-	-	-	-	(4,196,043)	(4,196,043)	(3,001,217)	(1,194,826)	-	
SUTRA	96000101	SUMMER SESSION-SUMMER REVENUE CONT	-	-	-	-	-	-	-	-	-	-	-	-	-	
SUTRA	96000102	SUMMER SESSION-WINTER REVENUE CONTF	-	-	-	-	-	-	-	-	(2,339,665)	(2,339,665)	(2,632,975)	293,310	-	
SUTRA	96009700	SUTRA-UNALLOCATED APPROPRIATION	-	-	-	-	-	-	-	-	-	-	-	3,978	(3,978)	
STABILIZA	24083000	STABILIZATION-UUP IDA	-	-	-	-	-	-	-	-	1,261,359	1,261,359	1,392,266	(130,907)	-	
STABILIZA	24000300	STABILIZATION-UNALLOCATED	-	-	-	-	-	-	-	-	114,300	114,300	97,800	16,500	-	
U-WIDE	86058000	CHILD CARE CENTER	-	-	-	-	-	-	-	-	-	-	-	-	-	
	* TOTAL *		-	-	-	-	3,400	-	15,200	18,600	(4,958,349)	(4,939,749)	(3,619,098)	(1,320,651)	-	
CWS	21151502	CWS-BROCKPORT CHILD CARE	-	-	-	-	-	-	-	10,730	10,730	-	10,730	10,730	-	
CWS	21151503	CWS-BASC	-	-	-	-	-	-	-	53,285	53,285	-	53,285	52,785	500	
CWS	21151504	CWS-MIGRANT ED.	-	-	-	-	-	-	-	-	-	-	-	-	-	
CWS	21151594	CWS-B-PORT CENTRAL SCHOOLS	-	-	-	-	-	-	-	25,000	25,000	-	25,000	25,000	-	
CWS	21156508	CWS-SEA GRANT	-	-	-	-	-	-	-	-	-	-	-	-	-	
CWS	21151599	CWS-MATCHING OFFSET	-	-	-	-	-	-	-	(267,658)	(267,658)	-	(267,658)	(265,737)	(1,921)	
	* TOTAL *		-	-	-	-	-	-	-	(178,643)	(178,643)	-	(178,643)	(177,222)	(1,421)	
IFR	90000100	IFR-EOC COSMETOLOGY LAB	-	-	-	-	-	-	-	-	1,000	1,000	-	1,000	-	-
IFR	90005800	IFR-EOC CONT. EDUCATION	-	-	-	-	-	-	-	-	-	-	-	-	-	
IFR	90040700	IFR-EOC LIBRARY REPLACEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	
IFR	90065500	IFR-EOC SPACE RENTAL	-	-	-	-	-	-	-	-	10,000	10,000	-	10,000	-	-
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	-	-	-	-	-	-	-	-	35,000	35,000	110,000	(75,000)	-	
IFR	91020200	IFR-EOC CANOPY'S RESTAURANT	-	-	-	-	-	-	-	-	3,000	3,000	-	3,000	-	3,000
STABILIZA	24000400	STABILIZATION - EOC	-	-	-	-	-	-	-	-	-	-	-	-	-	
CWS	21151507	CWS-EOC	-	-	-	-	-	-	-	3,000	3,000	-	3,000	3,000	-	
BASC	82-786	EOC DIRECTOR	-	-	-	-	-	-	-	-	3,000	3,000	-	3,000	-	-
BASC	82-787	EOC ACTIVITIES	-	-	-	-	-	-	-	-	4,000	4,000	-	4,005	-	(5)
	* TOTAL *		-	-	-	-	-	-	-	3,000	3,000	56,000	59,000	120,005	(61,005)	
	** MISC. ACCOUNTS TOTAL **		(11.00)	-	(11.00)	655,097	-	43,900	-	99,086	142,986	8,773,555	9,571,638	7,794,800	1,776,838	
	ALLOCATION SUMMARY BY FUND															
STATE		(10.00)	-	(10.00)	678,697	-	40,500	-	64,400	104,900	899,748	1,683,345	(516,824)	2,200,169		
U-WIDE		-	-	-	-	-	-	-	195,129	195,129	962,707	1,157,836	1,156,630	1,206		
IFR		-	-	-	-	-	3,400	-	15,200	18,600	(2,636,351)	(2,617,751)	(1,050,077)	(1,567,674)		
SUTRA		-	-	-	-	-	-	-	-	-	(2,339,665)	(2,339,665)	(2,632,975)	293,310		
DIFR		(1.00)	-	(1.00)	(23,600)	-	-	-	-	-	9,631,059	9,607,459	8,616,299	991,160		
STABILIZATION		-	-	-	-	-	-	-	-	-	1,261,359	1,261,359	1,396,244	(134,885)		
RF		-	-	-	-	-	-	-	-	-	181,008	181,008	187,480	(6,472)		
BASC		-	-	-	-	-	-	-	-	-	13,690	13,690	12,245	1,445		
CWS		-	-	-	-	-	-	-	-	-	(175,643)	(175,643)	(174,222)	(1,421)		
COLLEGE FUND		-	-	-	-	-	-	-	-	-	800,000	800,000	800,000	-		
EOC		-	-	-	-	-	-	-	-	-	-	-	-	-		
	TOTAL		(11.00)	-	(11.00)	655,097	-	43,900	-	99,086	142,986	8,773,555	9,571,638	7,794,800	1,776,838	

CAMPUS-WIDE RESERVES

STATE	98008000	PRIORITY NEEDS	-	-	-	-	-	-	-	-	(2,329,562)	(2,329,562)	(411,954)	(1,917,608)
STATE	98007900	MID-YEAR REDUCTION	-	-	-	-	-	-	-	-	-	-	(643,000)	643,000
STATE	98008100	F PLAN SPENDING-SUTRA-SUMMER SESSION	-	-	-	-	-	-	-	-	(8,050)	(8,050)	(128,000)	119,950
STATE	98008200	F PLAN SPENDING-SUTRA-OVERFLOW	-	-	-	-	-	-	-	-	(2,370,700)	(2,370,700)	(1,921,900)	(448,800)
STATE	98008300	FINANCIAL PLAN SPENDING-STABILIZATION	-	-	-	-	-	-	-	-	-	-	(2,384,100)	2,384,100
STATE	98008400	FINANCIAL PLAN SPENDING-IFR	-	-	-	-	-	-	-	-	(1,418,159)	(1,418,159)	(3,325,076)	1,906,917
DIFR	99094900	RES. HALLS-PRIORITY NEEDS	-	-	-	-	-	-	-	-	63,701	63,701	17,301	46,400
IFR	90051000	IFR-NONMATRIC APPLICATION FEE	-	-	-	-	-	-	-	-	13,000	13,000	59,615	(46,615)

DEPARTMENT ALLOCATIONS - 2011-12

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL BASE SALARIES	OVERTIME			GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	2011-12 TOTAL ALLOCATIONS	2010-11 TOTAL ALLOCATIONS	CHANGE
							HOLIDAY PAY	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV					
IFR	90080100	IFR-PRIORITY NEEDS	-	-	-	-	-	-	-	-	2,997,329	2,997,329	57,888	2,939,441
IFR	91005800	FINANCIAL PLAN SPENDING-IFR	-	-	-	-	-	-	-	-	1,418,159	1,418,159	3,325,076	(1,906,917)
SUTRA	96002100	SUMMER SESSION-PRIORITY NEEDS	-	-	-	-	-	-	-	-	155,245	155,245	(4,111)	159,356
SUTRA	96000500	TUITION OVERFLOW-PRIORITY NEEDS	-	-	-	-	-	-	-	-	1,823,101	1,823,101	2,498,900	(675,799)
SUTRA	96009300	F PLAN SPENDING-SUTRA-SUMMER SESSION	-	-	-	-	-	-	-	-	8,050	8,050	128,000	(119,950)
SUTRA	96009400	F PLAN SPENDING-SUTRA-OVERFLOW	-	-	-	-	-	-	-	-	2,370,700	2,370,700	1,921,900	448,800
STABILIZA	24080300	STABILIZATION FUND-PRIORITY NEEDS	-	-	-	-	-	-	-	-	(788,645)	(788,645)	(1,964)	(786,681)
STABILIZA	24009400	FINANCIAL PLAN SPENDING-STABILIZATION	-	-	-	-	-	-	-	-	-	-	2,384,100	(2,384,100)
BASC		BASC UNAPPROPRIATED EQUITY	-	-	-	-	-	-	-	-	1,039,859	1,039,859	1,039,859	(0)
BASC		BASC PRIORITY NEEDS + LAUNDRY	-	-	-	-	-	-	-	-	210,556	210,556	210,556	0
BASC		BASC UTILITIES	-	-	-	-	-	-	-	-	89,855	89,855	89,855	(0)
BASC		BASC HARRISON PAYMENT	-	-	-	-	-	-	-	-	4,114,000	4,114,000	1,759,580	2,354,420
COLLEGE FUND		COLLEGE FUND	-	-	-	-	-	-	-	-	400,200	400,200	723,200	(323,000)
COLLEGE FUND		COMPREHENSIVE CAMPAIGN	-	-	-	-	-	-	-	-	236,000	236,000	-	236,000
* CAMPUS-WIDE RESERVES TOTAL *			-	-	-	-	-	-	-	-	8,024,639	8,024,639	5,395,725	2,628,914
ALLOCATION SUMMARY BY FUND														
STATE	-	-	-	-	-	-	-	-	-	-	(6,126,471)	(6,126,471)	(8,814,030)	2,687,559
U-WIDE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR	-	-	-	-	-	-	-	-	-	-	4,428,488	4,428,488	3,442,579	985,909
SUTRA	-	-	-	-	-	-	-	-	-	-	4,357,096	4,357,096	4,544,689	(187,593)
DIFR	-	-	-	-	-	-	-	-	-	-	63,701	63,701	17,301	46,400
STABILIZATION	-	-	-	-	-	-	-	-	-	-	(788,645)	(788,645)	2,382,136	(3,170,781)
RF	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BASC	-	-	-	-	-	-	-	-	-	-	5,454,270	5,454,270	3,099,850	2,354,420
CWS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	636,200	636,200	723,200	(87,000)
EOC	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	8,024,639	8,024,639	5,395,725	2,628,914
* GRAND TOTALS *														
STATE	434.27	335.00	769.27	49,936,410	144,350	678,650	2,330,900	807,160	3,816,710	5,163,730	59,061,200	58,963,200	98,000	
U-WIDE	8.50	5.00	13.50	729,338	-	122,589	14,000	195,129	331,718	1,243,245	2,304,301	2,368,240	(63,939)	
IFR	30.25	-	30.25	1,617,898	4,000	453,317	53,175	446,632	953,124	8,580,978	11,156,000	11,164,000	(8,000)	
SUTRA	5.32	1.00	6.32	300,939	-	45,322	804,959	181,150	1,031,431	5,347,630	6,680,000	7,000,000	(320,000)	
DIFR	90.05	-	90.05	3,991,840	114,600	145,200	19,000	341,200	505,400	12,530,160	17,142,000	16,200,600	941,400	
STABILIZATION	-	-	-	-	-	-	-	-	-	-	1,563,954	1,563,954	4,100,000	(2,536,046)
RF	3.00	-	3.00	144,194	-	-	-	-	-	-	701,118	845,312	853,408	(8,096)
BASC	-	-	-	-	-	-	-	-	-	-	5,989,271	5,989,271	3,619,991	2,369,280
CWS	-	-	-	-	-	-	-	-	-	-	648,404	648,404	45,315	693,719
COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	2,033,200	2,033,200	2,119,240	(86,040)
EOC	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	571.39	341.00	912.39	56,720,619	262.950	1,445,078	3,222,034	2,619,675	7,286,787	43,198,601	107,468,957	107,082,398	386,559	

IFR ACCOUNT SUMMARY - 2011-12

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	
ACADEMIC AFFAIRS											
ARTS, HUMANITIES & SOCIAL SCIENCES											
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	-	(2,396)	(1,300)	(1,900)	28,305	27,400	905	
90012301	IFR-DANCE PROGRAMS-MISC.	13,500	17,000	3,000	(719)	(1,105)	(1,615)	30,061	23,000	7,061	
90012302	IFR-DANCE PROGRAMS-DANSCORE	3,600	5,000	400	(359)	(325)	(475)	7,841	6,750	1,091	
90012303	IFR-DANCE PROGRAMS-SANKOFA	24,000	10,000	-	(3,833)	(650)	(950)	28,567	21,500	7,067	
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 S	(8,118)	-	14,000	-	-	-	5,882	5,882	-	
90016817	TECHNOLOGY FEE-ART	238	-	3,000	-	-	-	3,238	3,238	-	
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	2,854	-	3,500	-	-	-	6,354	6,354	-	
90023000	IFR-COMMUNITY RESEARCH CTR	1,117	-	-	-	-	-	1,117	1,117	-	
91012099	FACULTY STARTUP-ARTS, HUMANITIES & SOCIAL S	-	-	-	-	-	-	-	-	-	
91020110	IFR-REL. TIME-FOREIGN LANGUAGE	-	-	-	-	-	-	-	-	-	
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 S	10,398	-	14,948	-	-	-	25,346	25,346	-	
96001108	SUMMER SESSION-VSW	-	24,473	-	(6,040)	(1,591)	(2,325)	14,517	14,894	(377)	
96001111	SUMMER SESSION-ART	-	-	-	-	-	-	-	-	-	
96001115	SUMMER SESSION-COMMUNICATION	5,386	-	-	-	-	-	5,386	5,386	-	
96001119	SUMMER SESSION-DANCE	-	-	-	-	-	-	-	-	-	
96001136	SUMMER SESSION-SOCIOLOGY	337	-	-	-	-	-	337	337	-	
96001137	SUMMER SESSION-THEATER	440	-	-	-	-	-	440	440	-	
96001138	SUMMER SESSION-WOMEN'S STUDIES	235	-	-	-	-	-	235	235	-	
** ARTS, HUMANITIES & SOCIAL SCIENCES TOTAL **		76,326	194,465	51,248	(13,346)	(12,640)	(18,474)	277,579	263,017	14,562	
SCIENCE & MATHEMATICS											
91013099	FACULTY STARTUP-SCIENCE & MATHEMATICS	52,707	-	-	-	-	-	52,707	52,707	-	

IFR ACCOUNT SUMMARY - 2011-12

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
91020121	IFR-REL. TIME-SCIENCE & MATHEMATICS	6,256	-	-	-	-	-	6,256	6,256	-
96001103	SUMMER SESSION-SCIENCE & MATHEMATICS	43,803	-	14,948	-	-	-	58,751	58,751	-
90016802	TECHNOLOGY FEE-BIOLOGY	-	-	8,000	-	-	-	8,000	8,000	-
91020106	IFR-REL. TIME-BIOLOGY	120	-	-	-	-	-	120	120	-
90001800	IFR-CHEMISTRY LAB BREAKAGE	8,691	2,500	-	-	(163)	(238)	10,791	10,791	-
91020113	IFR-REL. TIME-CHEMISTRY	2,083	-	-	-	-	-	2,083	2,083	-
91020128	IFR-REL. TIME-COMPUTER SCIENCE	4,186	-	-	-	-	-	4,186	4,186	-
90002600	EARTH SCIENCE FIELD TRIPS	4,541	-	-	-	-	-	4,541	4,541	-
90003000	ENVIR SCIENCE TRUCK REIMBURSEMENT	(2,930)	1,500	-	-	-	-	(1,430)	(1,430)	-
90003100	ENVIR SCIENCE FIELD TRIPS	-	9,900	-	-	(644)	(941)	8,316	4,220	4,096
91023100	LAKE ONTARIO NUTRIENT STUDY	-	-	-	-	-	-	-	-	-
91023500	NYS DEC INTERNSHIPS	(28,302)	-	-	-	-	-	(28,302)	(28,302)	-
96001139	SUMMER SESSION-ENVIRONMENTAL SCIENCE	(6,095)	-	-	-	-	-	(6,095)	(6,095)	0
91020134	IFR-REL. TIME-MATHEMATICS	294	-	-	-	-	-	294	294	-
90016823	TECHNOLOGY FEE-SMITH LAB	-	-	5,000	-	-	-	5,000	5,000	-
91020136	IFR-REL. TIME-PHYSICS	171	-	-	-	-	-	171	171	-
91020126	IFR-REL. TIME-PSYCHOLOGY	1,374	-	-	-	-	-	1,374	1,374	-
96001132	SUMMER SESSION-PSYCHOLOGY	-	-	-	-	-	-	-	-	-
21151536	CWS-PSYCHOLOGY	-	-	-	-	-	-	-	-	-
** SCIENCE & MATHEMATICS TOTAL **		86,899	13,900	27,948	-	(806)	(1,178)	126,763	122,667	4,096
EDUCATION & HUMAN SERVICES										
90002800	IFR-TEACHER CERTIFICATION FEE	28,537	20,000	-	-	(1,300)	(1,900)	45,337	35,000	10,337
90006800	IFR-READING CLINIC	5,297	3,620	-	(323)	(235)	(344)	8,014	2,425	5,589
90012000	IFR-HUNTER INST. ON YOUNG CHILDREN	(5,169)	8,127	-	(958)	-	-	2,000	2,000	(0)
91014000	FACULTY STARTUP - EDUCATION & HUMAN SERVICES	-	-	-	-	-	-	-	-	-
91020104	IFR-REL. TIME-EDUCATION & HUMAN SERVICES	-	-	-	-	-	-	-	-	-
91020130	IFR-REL. TIME-PUBLIC ADMIN	9,563	-	-	-	-	-	9,563	8,000	1,563
91020131	IFR-REL. TIME-SOCIAL WORK	-	-	-	-	-	-	-	-	-
91020138	IFR-REL. TIME-COUNSELOR EDUCATION	-	-	-	-	-	-	-	-	-
96001105	SUMMER SESSION-EDUCATION & HUMAN SERVICE	12,111	-	13,731	-	-	-	25,842	19,000	6,842
96001106	SUMMER SESSION-MSW	10,238	-	8,104	-	-	-	18,342	11,000	7,342
96001123	SUMMER SESSION-EDUCATION & HUMAN DEVELO	5	-	1,217	-	-	-	1,222	1,222	-
96001133	SUMMER SESSION-PUBLIC ADMINISTRATION	2,940	-	-	-	-	-	2,940	2,940	-
** EDUCATION & HUMAN SERVICES TOTAL **		63,522	31,747	23,052	(1,282)	(1,535)	(2,244)	113,260	81,587	31,673
HEALTH & HUMAN PERFORMANCE										
90006900	NURSING LAB EQUIPMENT FEE	1,684	9,000	-	-	(585)	(855)	9,244	9,000	244
90007100	IFR-ADVANCED BACKPACKING	243	150	-	-	(10)	-	383	300	83
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
91017000	FACULTY STARTUP - HEALTH & HUMAN PERFORM.	-	-	-	-	-	-	-	-	-
91020102	IFR-REL. TIME-HEALTH SCIENCE	2,383	-	-	-	-	-	2,383	2,300	83
91020105	IFR-REL. TIME-KINESIOLOGY, SPORT STUDIES & PI	3,092	-	-	-	-	-	3,092	3,050	42
96001126	SUMMER SESSION-HEALTH SCIENCE	2,022	-	-	-	-	-	2,022	2,000	22
96001130	SUMMER SESSION-NURSING	-	-	700	-	-	-	700	700	-
96001131	SUMMER SESSION-KINESIOLOGY, SPORT STUDIES	2,250	-	-	-	-	-	2,250	2,250	-
96001134	SUMMER SESSION-RECREATION & LEISURE	497	-	-	-	-	-	497	450	47

IFR ACCOUNT SUMMARY - 2011-12

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
96001141	SUMMER SESSION-HEALTH & HUMAN PERFORMANCE	14,547	-	14,248	-	-	-	28,795	28,795	-
** HEALTH & HUMAN PERFORMANCE TOTAL **		29,850	10,950	28,948		(712)	(1,026)	68,010	63,395	4,615
BUSINESS										
90016803	TECHNOLOGY FEE-BUSINESS ADMIN	-	-	17,500	-	-	-	17,500	17,500	-
91016000	FACULTY STARTUP - BUSINESS	-	-	-	-	-	-	-	-	-
91020124	IFR-REL. TIME-BUSINESS ADMIN	-	-	-	-	-	-	-	-	-
91020135	RES GRANTS REL TIME-SBDC	-	-	-	-	-	-	-	-	-
96001113	SUMMER SESSION-BUSINESS ADMIN	-	-	-	-	-	-	-	-	-
96001140	SUMMER SESSION-BUSINESS	-	-	8,155	-	-	-	8,155	8,155	-
** BUSINESS TOTAL **				25,655				25,655	25,655	
VICE PROVOST										
90000300	IFR-INTRO TO HONORS FEE	-	-	-	-	-	-	-	-	-
90000500	PROCTOR SERVICES	-	-	-	-	-	-	-	-	-
90004100	IFR-GENERAL EDUCATION	11,230	1,000	-	-	(65)	(95)	12,070	10,000	2,070
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	38,613	-	65,000	-	-	-	103,613	85,000	18,613
90017500	METROCENTER USER FEE	-	-	-	-	-	-	-	-	-
90056300	IFR-HEALTH INSUR FOREIGN STUDENTS	-	-	-	-	-	-	-	-	-
91015000	FACULTY STARTUP - UG STUDIES	9,384	-	-	-	-	-	9,384	9,300	84
91020133	IFR-REL. TIME-GEN ED	10,557	-	-	-	-	-	10,557	10,500	57
96000200	SUTRA-OAP TUITION EXCHANGE	-	-	-	-	-	-	-	-	-
96000301	SUTRA-OAP-ADMINISTRATION	-	789,178	(316,300)	(47,489)	(51,297)	(74,972)	299,121	299,121	-
96000302	OAP-WASHINGTON SEMESTER	(80,000)	250,000	-	(23,148)	(16,250)	(23,750)	106,852	78,315	28,537
96000303	OAP-PUBLIC SERVICE INTERNSHIP PROGRAM	66,190	-	-	-	-	-	66,190	55,000	11,190
96000350	SUTRA-OAP-PARIS PAYMASTER	-	2,500,000	-	-	-	-	2,500,000	2,500,000	-
96001101	SUMMER SESSION-ACADEMIC AFFAIRS	50,000	-	843,229	-	-	-	893,229	845,739	47,490
96001104	SUMMER SESSION-GEN ED	11,094	-	1,500	-	-	-	12,594	12,500	94
96001109	SUMMER SESSION-FACULTY DEVELOPMENT	41,456	-	15,000	-	-	-	56,456	50,000	6,456
96001150	SUMMER SESSION-WINTERSESSION	-	-	124,211	-	-	-	124,211	124,211	-
96011200	SUMMER SESSION-SUNY LEARNING NETWORK	-	-	25,000	-	-	-	25,000	25,000	-
96011300	SUMMER SESSION-ARTICULATION COORDINATOR	-	-	2,700	-	-	-	2,700	2,700	-
** VICE PROVOST TOTAL **		158,524	3,540,178	787,340	(70,637)	(67,612)	(98,817)	4,248,977	4,134,386	114,591
LIBRARY & INFORMATION TECHNOLOGY SERVICES										
90016801	TECHNOLOGY FEE-GENERAL	561,016	2,610,344	(1,952,127)	-	(169,672)	(247,983)	801,578	38,833	762,745
90016808	TECHNOLOGY FEE-ACADEMIC COMPUTING	21,825	-	239,865	-	-	-	261,690	299,325	(37,635)
90016809	TECHNOLOGY FEE-LIBRARY	48,158	-	74,000	-	-	-	122,158	122,158	-
90016820	TECHNOLOGY FEE-ADMIN COMPUTING	107,628	-	348,612	-	-	-	456,240	451,740	4,500
90016824	TECHNOLOGY FEE-MEDIA SERVICES	6,421	-	86,250	-	-	-	92,671	106,671	(14,000)
90016825	TECHNOLOGY FEE-NETWORK SERVICES	39,825	-	166,200	-	-	-	206,025	276,025	(70,000)
90016826	TECHNOLOGY FEE-ANGEL SYSTEM	14,455	-	70,400	-	-	-	84,855	86,555	(1,700)
90016827	TECHNOLOGY FEE-TOWER LAB	-	-	8,000	-	-	-	8,000	-	8,000
90016828	TECHNOLOGY FEE-PRINTING REIMBURSEMENT	5,225	5,000	-	-	(325)	(475)	9,425	9,425	-
90016850	TECHNOLOGY FEE-UNALLOC. PROJECTS	300,000	-	62,000	-	-	-	362,000	252	361,748
90016851	TECHNOLOGY FEE-NETWORK UPGRADE	262,006	-	425,000	-	-	-	687,006	487,006	200,000
90016852	TECHNOLOGY FEE - E-MAIL PROJECT	48,718	-	-	-	-	-	48,718	143,718	(95,000)
90016853	TECHNOLOGY FEE - IOU RESERVE	-	-	-	-	-	-	-	-	-

IFR ACCOUNT SUMMARY - 2011-12

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
90016854	TECHNOLOGY FEE - EMPLOYEE PC REPLACEMENT	(151,573)	-	164,000	-	-	-	12,427	58,427	(46,000)
90016855	TECHNOLOGY FEE - VDI PROJECT	-	-	-	-	-	-	-	47,700	(47,700)
90016856	TECHNOLOGY FEE - IMAGING PROJECT	52,182	-	-	-	-	-	52,182	152,182	(100,000)
90016857	TECHNOLOGY FEE - CLASSROOM UPGRADES	-	-	110,000	-	-	-	110,000	-	110,000
90016899	TECHNOLOGY FEE-UNALLOCATED LAB SUPPORT	-	-	-	-	-	-	-	59,900	(59,900)
90040500	IFR-LIBRARY BADGE REPLACEMENT	1,491	300	-	-	(20)	(29)	1,743	1,743	-
90040600	IFR-LIBRARY MATERIALS REPLACEMENT	6,493	4,900	-	-	(319)	(466)	10,609	10,609	(0)
90041500	IFR-LIBRARY COPY CENTER	892	1,000	-	-	(65)	(95)	1,732	1,732	-
90076012	IFR-ADMIN OVERHEAD-INFO TECHNOLOGY	14,708	-	80,000	-	-	-	94,708	94,708	-
90081000	IFR-COMPUTER CENTER	1,336	-	-	-	-	-	1,336	1,336	-
90083500	IFR-INFORMATION TECHNOLOGY	(1,075)	700	-	-	(46)	(67)	(487)	-	(487)
91020132	IFR-REL. TIME-LIBRARY	499	10,800	-	-	-	-	11,299	11,299	-
91044900	IFR-LIBRARY FINES	11,094	1,000	-	-	(65)	(95)	11,934	11,934	-
96040100	SUMMER SESSION-LIBRARY	14,524	-	186,000	-	-	-	200,524	169,143	31,381
96080100	SUMMER SESSION-INFORMATION TECHNOLOGY	-	-	186,900	-	-	-	186,900	197,224	(10,324)
** LIBRARY & INFORMATION TECH SERV TOTAL **		1,365,848	2,634,044	255,100	-	(170,511)	(249,208)	3,835,273	2,839,645	995,628
GRADUATE EDUCATION & SCHOLARSHIP										
90002000	IFR-CONTINUING PROFESSIONAL EDUCATION	-	-	-	-	-	-	-	-	-
91020107	IFR- REL. TIME-FACULTY DEVELOPMENT	4,594	-	-	-	-	-	4,594	-	4,594
91055302	IFR-GRAD APPLICATION FEE-ACADEMIC AFFAIRS	-	25,000	-	-	(1,625)	(2,375)	21,000	21,000	-
** GRADUATE EDUCATION & SCHOLARSHIP TOTAL **		4,594	25,000	-	-	(1,625)	(2,375)	25,594	21,000	4,594
PROVOST'S OFFICE										
91020108	IFR-REL. TIME-VP ACADEMIC AFFAIRS	-	-	-	-	-	-	-	-	-
** PROVOST'S OFFICE TOTAL **		-	-	-	-	-	-	-	-	-
** ACADEMIC AFFAIRS TOTAL **		1,785,563	6,450,285	1,199,291	(85,264)	(255,441)	(373,322)	8,721,111	7,551,352	1,169,759
ADMINISTRATION & FINANCE										
FACILITIES & PLANNING										
90060500	IFR-FURNITURE RECYCLING	1,675	600	-	-	(39)	(57)	2,179	2,179	-
90061000	IFR-PLANT MANAGEMENT	51,384	50,000	-	-	(3,250)	(4,750)	93,384	93,384	-
90065600	IFR-ENGRAVING	3,500	5,000	-	-	(325)	(475)	7,700	7,700	-
90068000	IFR-ENERGY REBATE PROGRAM	52,000	30,000	-	-	(1,950)	(2,850)	77,200	77,200	-
90076016	IFR-ADMIN OVERHEAD-FACILITIES	102,000	-	62,150	-	-	-	164,150	164,150	-
90080500	IFR-AUTOMOTIVE	16,000	-	-	-	-	-	16,000	16,000	-
90081701	IFR-PARKING FEE-M&O	5,000	-	75,000	-	-	-	80,000	80,000	-
90081706	IFR-PARKING-MINOR REPAIR PROJECTS	-	-	45,000	-	-	-	45,000	45,000	-
90084500	IFR-MAIL	34,800	-	-	-	-	-	34,800	34,800	-
90088500	IFR-SHIPPING/RECEIVING	1,900	-	-	-	-	-	1,900	1,900	-
91062003	IFR-M&O OVERHEAD-FACILITIES	158,000	-	50,000	-	-	-	208,000	208,000	-
96060100	SUMMER SESSION-M&O PLANT	2,363	-	40,000	-	-	-	42,363	42,363	-
** FACILITIES & PLANNING TOTAL **		428,622	85,600	272,150	-	(5,564)	(8,132)	772,676	772,676	-
FINANCE & MANAGEMENT										
90020800	IFR-RESEARCH GRANTS	(277)	1,700	-	-	-	-	1,423	1,500	(77)
90075001	IFR-TIME PAYMENT PLAN-STUDENT ACCOUNTS	(11,000)	14,000	-	-	(910)	(1,330)	760	5,000	(4,240)
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	-	-	69,430	(19,250)	-	-	50,180	50,180	(0)
90076019	IFR-ADMIN OVERHEAD-ECOMMERCE	-	-	25,000	-	-	-	25,000	-	25,000

IFR ACCOUNT SUMMARY - 2011-12

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	
90076900	IFR-ATTORNEY GENERAL INTEREST	81,000	65,000	-	(9,625)	(4,225)	(6,175)	125,975	30,590	95,385	
90079001	IFR-STUD HEALTH INSUR ADMIN FEE-STUDENT AC	25,080	12,800	-				37,880	10,000	27,880	
90087501	IFR-ADMINISTRATIVE TELEPHONES	140,000	58,000	-	(9,549)	(3,770)	-	184,681	114,932	69,749	
90087502	IFR-DORMITORY TELEPHONES	587	200	-		(13)	(19)	755	750	5	
90087504	IFR-TELECOMM PROJECT RESERVE	35,131	-	-				35,131	29,250	5,881	
91073300	IFR-RETURNED CHECK FEE	1,931	500	-		(33)	(48)	2,351	500	1,851	
91077100	IFR-LATE PAYMENT FEE	22,025	65,000	(33,000)	(9,625)	(4,225)	(6,175)	34,000	65,090	(31,090)	
96071100	SUMMER SESSION-STUDENT ACCOUNTS	-	-	3,500	-	-	-	3,500	3,500	-	
** FINANCE & MANAGEMENT TOTAL **		294,477	217,200	73,680	(48,050)	(13,176)	(13,747)	510,385	320,042	190,343	
HUMAN RESOURCES											
90076017	IFR-ADMIN OVERHEAD-HUMAN RESOURCES	-	-	8,500	-	-	-	8,500	-	8,500	
** HUMAN RESOURCES TOTAL **		-		8,500	-		-		8,500	-	
ENVIRONMENTAL HEALTH & SAFETY											
90063500	IFR-HAZARDOUS WASTE DISPOSAL	2,963	2,000	-	-	-	-	4,963	4,963	-	
** ENVIRONMENTAL HEALTH & SAFETY TOTAL **		2,963		2,000	-		-		4,963	4,963	
PROCUREMENT & PAYMENT SERVICES											
90076007	IFR-ADMIN OVERHEAD-PROCUREMENT & PAYMEN	-	-	14,900	-	-	-	14,900	14,900	-	
90076009	IFR-ADMIN OVERHEAD-PROPERTY CONTROL	-	-	1,100	-	-	-	1,100	1,100	-	
** PROCUREMENT & PAYMENT SERVICES TOTAL **		-		16,000	-		-		16,000	16,000	
VICE PRESIDENT - ADMINISTRATION & FINANCE											
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	95,935	-	139,912	-	-	-	235,847	-	235,847	
90081704	IFR-PARKING FEE-ADMINISTRATION	-	-	506,819	(79,689)	-	-	427,130	427,130	0	
90081801	IFR-PARKING REGISTRATION-ADMINISTRATION	-	-	-	-	-	-	-	-	-	
90081901	IFR-PARKING FINES-ADMINISTRATION	-	-	107,145	(17,862)	-	-	89,283	89,283	(0)	
90082000	IFR-COMMENCEMENT FEE	-	-	-	-	-	-	-	-	-	
** VICE PRESIDENT - ADMIN & FINANCE TOTAL **		95,935		-	760,876	(97,551)	-		759,260	523,413	
**ADMINISTRATION & FINANCE TOTAL **		821,997		304,800	1,131,206	(145,601)	(18,740)	(21,879)	2,071,784	1,637,094	434,690
ENROLLMENT MANAGEMENT & STUDENT AFFAIRS											
90016815	TECHNOLOGY FEE-JOB SHOP	1,951	-	25,000	-	-	-	26,951	26,951	-	
90030901	IFR-CAMPUS RECREATION	45,000	315,000	-	(61,129)	(20,475)	-	278,396	279,092	(696)	
90051100	ORIENTATION	12,500	42,000	(1,000)	(7,187)	(2,730)	(3,990)	39,594	30,250	9,344	
90051200	UNDERGRAD READMIT APPLICATION FEE	8,000	9,000	-	-	(585)	(855)	15,560	5,000	10,560	
90052000	IFR-VETERANS	2,702	-	-	-	-	-	2,702	2,200	502	
90054100	DISABILITY SERVICES REIMBURSEMENTS	7,500	2,500	-	-	-	-	10,000	2,500	7,500	
90054500	ORIENTATION PROGRAMS	54,000	150,000	-	(2,396)	(9,750)	(14,250)	177,605	142,350	35,255	
90055501	IFR-CREDENTIALS SERVICE	8,925	12,000	(2,000)	-	(780)	(1,140)	17,005	15,000	2,005	
90056100	IFR-STUDENT EMPLOYMENT	3,000	5,000	-	-	(325)	(475)	7,200	6,000	1,200	
90056400	IFR-STUDENT HEALTH FEE/COUNSELING	226,600	1,944,400	(322,600)	(416,324)	(252,772)	-	1,179,304	1,168,971	10,333	
90057000	SEYMOUR UNION EVENTS	8,300	7,000	-	(958)	-	-	14,342	8,700	5,642	
90065700	IFR-SECURITY REIMBURSABLE	20,000	25,000	-	-	(1,625)	(2,375)	41,000	32,000	9,000	
90065800	IFR-UNIV POLICE ASSET FORFEITURE PROGRAM	1,305	1,000	-	-	(65)	(95)	2,145	1,000	1,145	
90075002	IFR-TIME PAYMENT PLAN-FINANCIAL AID	22,452	-	-	-	-	-	22,452	22,452	-	
90079002	IFR-HEALTH INSUR ADMIN FEE-HEALTH CENTER	-	15,000	-	(9,103)	-	-	5,897	19,000	(13,103)	
90121001	IFR-INTER ATHLETICS-ADMIN	350,000	716,215	(42,700)	(220,824)	(114,594)	-	688,096	988,341	(300,245)	

IFR ACCOUNT SUMMARY - 2011-12

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
90121002	IFR-INTER ATHLETICS-BASEBALL	-	111,940	-	(2,875)	(17,910)	-	91,155	96,500	(5,345)
90121003	IFR-INTER ATHLETICS-MENS BASKETBALL	-	89,436	-	(13,415)	(14,310)	-	61,711	77,100	(15,389)
90121005	IFR-INTER ATHLETICS-WOMENS BASKETBALL	-	143,556	-	(4,791)	(22,969)	-	115,796	57,000	58,796
90121007	IFR-INTER ATHLETICS-CROSS COUNTRY	-	30,392	-	-	(4,863)	-	25,529	26,200	(671)
90121008	IFR-INTER ATHLETICS-FOOTBALL	-	263,325	-	(40,268)	(42,132)	-	180,925	177,250	3,675
90121010	IFR-INTER ATHLETICS-GYMNASTICS	-	51,678	-	(958)	(8,268)	-	42,451	44,550	(2,099)
90121011	IFR-INTER ATHLETICS-FIELD HOCKEY	-	57,388	-	(6,574)	(9,182)	-	41,632	49,472	(7,840)
90121012	IFR-INTER ATHLETICS-HOCKEY	-	131,660	-	(12,936)	(21,066)	-	97,659	113,500	(15,841)
90121013	IFR-INTER ATHLETICS-MENS SOCCER	-	61,654	-	(2,875)	(9,865)	-	48,915	53,150	(4,235)
90121015	IFR-INTER ATHLETICS-WOMENS SOCCER	-	48,459	-	-	(7,753)	-	40,706	41,775	(1,069)
90121016	IFR-INTER ATHLETICS-SOFTBALL	-	58,812	-	(2,875)	(9,410)	-	46,527	50,700	(4,173)
90121017	IFR-INTER ATHLETICS-TENNIS	-	29,232	-	(5,126)	(4,677)	-	19,429	25,200	(5,771)
90121018	IFR-INTER ATHLETICS-SWIMMING AND DIVING	-	120,466	-	(5,366)	(19,275)	-	95,826	103,850	(8,024)
90121020	IFR-INTER ATHLETICS-TRACK	-	245,756	-	(6,075)	(39,321)	-	200,360	94,080	106,280
90121022	IFR-INTER ATHLETICS-VOLLEYBALL	-	123,040	-	(2,396)	(19,686)	-	100,958	42,725	58,233
90121023	IFR-INTER ATHLETICS-WRESTLING	-	87,771	-	(5,349)	(14,043)	-	68,378	75,665	(7,287)
90121030	IFR-INTER ATHLETICS-WOMENS LACROSSE	-	70,180	-	(5,749)	(11,229)	-	53,202	60,500	(7,298)
90121035	IFR-INTER ATHLETICS-MENS LACROSSE	-	95,294	-	(4,312)	(15,247)	-	75,735	82,150	(6,415)
91057200	IFR-DROP/ADD FEES	43,000	17,500	(2,000)	-	(1,138)	(1,663)	55,700	10,000	45,700
91057300	IFR-LATE REGISTRATION FEE	10,000	7,000	(1,000)	-	(455)	(665)	14,880	10,000	4,880
91057400	IFR-ACADEMIC TRANSCRIPT FEE	-	35,000	-	(15,108)	(2,275)	(3,325)	14,292	31,535	(17,243)
96051100	SUMMER SESSION-REGISTRATION/ADVISEMENT	28,000	-	12,000	-	-	-	40,000	21,000	19,000
96052100	SUMMER SESSION-FINANCIAL AID	7,176	-	5,500	-	-	-	12,676	9,500	3,176
96053100	SUMMER SESSION-CAMPUS LIFE	8,000	-	16,000	-	-	-	24,000	19,000	5,000
96054100	SUMMER SESSION-DISABILITY SERVICES/ACCOMM	-	-	32,447	-	-	-	32,447	32,447	-
** ENROLLMENT MANAGEMENT TOTAL **		868,411	5,123,654	(280,353)	(854,968)	(698,775)	(28,833)	4,129,136	4,154,656	(25,520)
ADVANCEMENT										
90081500	IFR-PRINT SHOP	-	50,000	(2,000)	(8,926)	(3,250)	(4,750)	31,074	18,630	12,444
** ADVANCEMENT TOTAL **			50,000	(2,000)	(8,926)	(3,250)	(4,750)	31,074	18,630	12,444
UTILITIES										
91062001	CAMPUS M&O OH-UTILITIES-ELECTRIC	-	-	646,100	-	-	-	646,100	646,100	-
** UTILITIES TOTAL**				646,100				646,100	646,100	
MISCELLANEOUS ACCOUNTS										
90000100	IFR-EOC COSMETOLOGY LAB	1,553	400	-	-	(26)	(38)	1,889	1,000	889
90001000	RES. GRANTS REL. TIME-INSTRUCTION	26,955	209,919	-	-	-	-	236,874	83,400	153,474
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
90034002	IFR-ZEBRA MUSSEL CLEARINGHOUSE	-	-	-	-	-	-	-	-	-
90035000	IFR-UPWARD BOUND SUMMER FOOD SERVICE	4,275	4,275	-	-	-	-	8,550	3,000	5,550
90035100	IFR-UPWARD BOUND	2,200	-	-	-	-	-	2,200	1,400	800
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	55,000	90,000	(103,300)	-	(5,850)	(8,550)	27,300	25,000	2,300
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	10,000	22,752

IFR ACCOUNT SUMMARY - 2011-12

ACCOUNT #	ACCOUNT TITLE	(1) BEGINNING CASH BALANCE	(2)	(3)	(4)	(5)	(6)	(7=1 THRU 6) NET REVENUE AVAILABLE	(8)	(9=7-8) UNALLOCATED CASH BALANCE
			GROSS REVENUE	REVENUE TRANSFERS	FRINGE BENEFITS	ADMIN OVERHEAD	M&O OVERHEAD		TOTAL ALLOCATION	
90066099	IFR-ALTERATIONS UNALLOCATED	-	-	179,800	-	-	-	179,800	45,200	134,600
90076014	IFR-ADMIN OVERHEAD-BUDGET & RESOURCES COMM	-	6,229	(1,629)	-	-	-	4,600	4,600	0
90076099	IFR-ADMIN OVERHEAD-REVENUE CONTROL	270,915	-	(1,082,871)	-	1,193,500	-	381,544	-	381,544
90081703	IFR-PARKING-CAPITAL PROJECTS	-	-	11,400	-	-	-	11,400	11,400	-
90081705	PARKING FEE-EOC	1,228	-	-	-	-	-	1,228	-	1,228
90081799	IFR-PARKING-REVENUE CONTROL	-	638,489	(733,264)	-	(41,502)	-	(136,277)	-	(136,277)
90081899	IFR-PARKING REGISTRATION FEE-REVENUE CONT	-	-	-	-	-	-	-	-	-
90081999	IFR-PARKING FINES-REVENUE CONTROL	43,700	160,000	(130,000)	-	(10,400)	-	63,300	-	63,300
90084400	IFR-CLINICAL AFFILIATION LIABILITY INSURANCE	34,400	19,000	-	-	(950)	-	52,450	9,592	42,858
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	-
90151004	IFR-CWS OFF-CAMPUS-MIGRANT ED	-	-	-	-	-	-	-	-	-
90151008	IFR-CWS OFF-CAMPUS-SEA GRANT	-	-	-	-	-	-	-	-	-
90151094	IFR-CWS OFF-CAMPUS-BROCKPORT CENTRAL SCHOOLS	-	6,250	-	-	-	-	6,250	2,000	4,250
90158100	IFR-EXTRAORDINARY SCHOLARSHIPS	-	-	1,028,000	-	-	-	1,028,000	1,028,000	-
90159100	CRITIC/SUPERVISING TEACHER WAIVERS	81,500	156,000	-	-	-	-	237,500	156,000	81,500
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	35,000	75,016
91020200	IFR-EOC CANOPY'S RESTAURANT	3,452	-	-	-	-	-	3,452	3,000	452
91062099	IFR-M&O OVERHEAD-REVENUE CONTROL	229,011	248,310	(706,100)	-	-	698,800	470,021	-	470,021
91088000	IFR-UNALLOCATED APPROPRIATION	-	(3,546,043)	(650,000)	-	-	-	(4,196,043)	(4,196,043)	-
96000101	SUMMER SESSION-SUMMER REVENUE CONTROL	-	2,284,224	(1,350,239)	(563,746)	(148,475)	(217,001)	4,763	-	4,763
96000102	SUMMER SESSION-WINTER REVENUE CONTROL	-	451,081	(261,799)	(111,327)	(29,320)	(42,853)	5,782	-	5,782
96009700	SUTRA-UNALLOCATED APPROPRIATION	-	(2,339,665)	-	-	-	-	(2,339,665)	(2,339,665)	-
** MISC. ACCOUNTS TOTAL **		767,510	(1,457,893)	(3,742,144)	(676,702)	954,917	430,216	(3,724,097)	(4,957,416)	1,233,319
CAMPUS-WIDE RESERVES										
90051000	IFR-NONMATRIC APPLICATION FEE	-	15,476	-	-	(1,006)	(1,470)	13,000	13,000	-
90080100	IFR-PRIORITY NEEDS	763,288	1,962,600	(728,559)	1,000,000	-	-	2,997,329	2,997,329	-
91005800	FINANCIAL PLAN SPENDING-IFR	-	-	1,418,159	-	-	-	1,418,159	1,418,159	-
96000500	TUITION OVERFLOW-PRIORITY NEEDS	3,877,501	-	(2,054,400)	-	-	-	1,823,101	1,823,101	-
96002100	SUMMER SESSION-PRIORITY NEEDS	121,295	-	33,950	-	-	-	155,245	155,245	-
96009300	F PLAN SPENDING-SUTRA-SUMMER SESSION	-	-	8,050	-	-	-	8,050	8,050	-
96009400	F PLAN SPENDING-SUTRA-OVERFLOW	-	-	2,370,700	-	-	-	2,370,700	2,370,700	-
* CAMPUS-WIDE RESERVES TOTAL *		4,762,084	1,978,076	1,047,900	1,000,000	(1,006)	(1,470)	8,785,584	8,785,584	-
* GRAND TOTALS *		9,005,565	12,448,922	-	(771,461)	(22,294)	(38)	20,660,693	17,836,000	2,824,693
IFR		4,758,852	8,489,631	-	(19,712)	224,638	360,863	13,814,271	11,156,000	2,658,271
SUTRA		4,246,713	3,959,291	-	(751,750)	(246,932)	(360,901)	6,846,422	6,680,000	166,422
TOTAL		9,005,565	12,448,922	-	(771,461)	(22,294)	(38)	20,660,693	17,836,000	2,824,693