

**THE COLLEGE AT BROCKPORT
2007-08 ALL FUNDS BUDGET REPORT**

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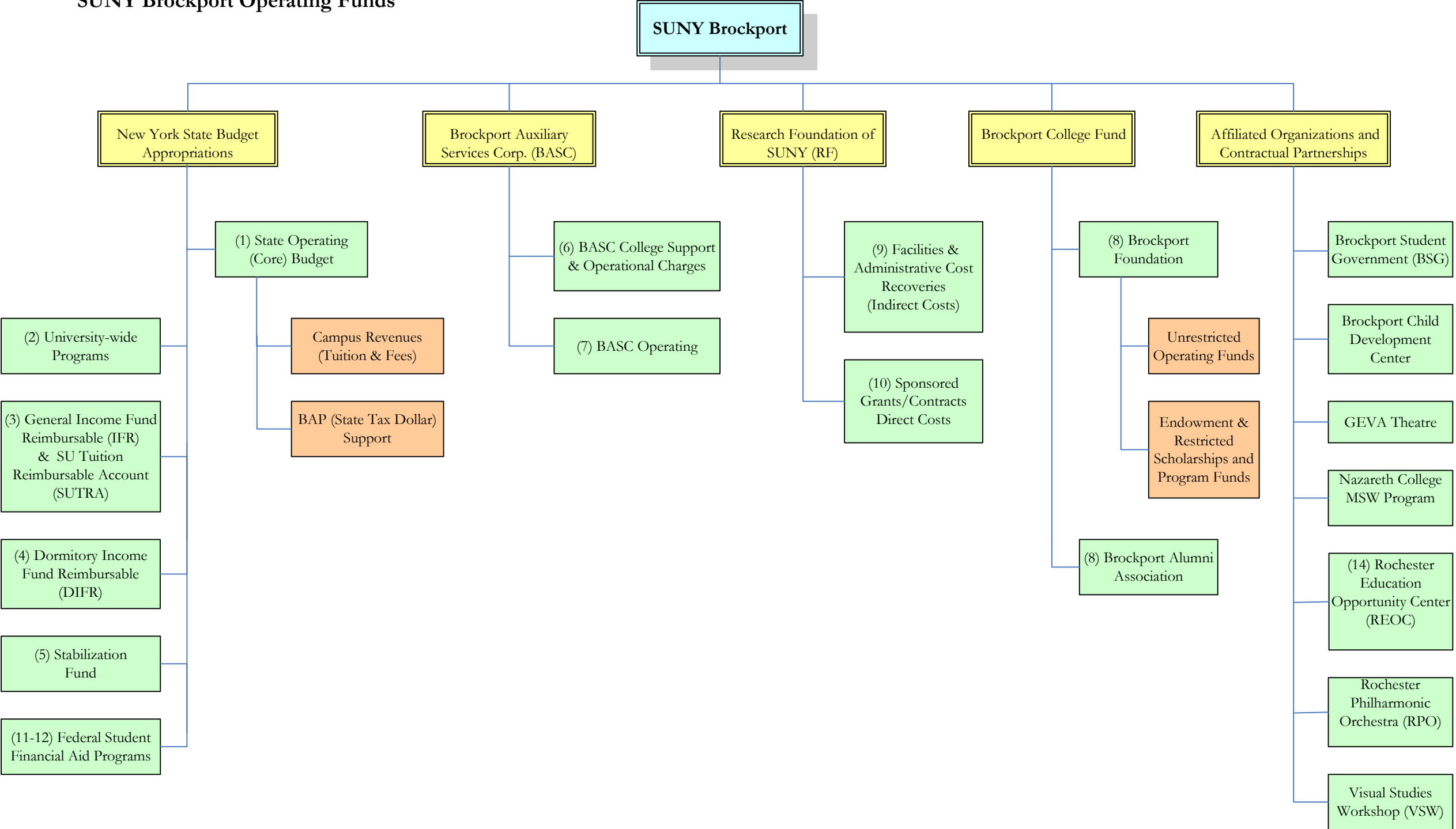
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SUNY Brockport Operating Funds



2007-08 OPERATING ALLOCATIONS BY FUND

Fund	Amount	Description	Constraints
1. State Operating (Core) Budget	\$59,504,400	The State Operating budget is determined by SUNY's Budget Allocation Process (BAP) methodology. BAP 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 a central state account 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)	\$2,447,851	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	\$164,700	Replacement of equipment used for instructional purposes.	
Child Care	\$123,900	Contract with the Brockport Child Care Center for accepting children of students and staff.	
Student Loans (College Work-Study matching)	\$186,326	25% matching funds for the federal College Work-Study Program.	
Disabled Student Support Services	\$18,700	Provide services for students with disabilities.	
Educational Opportunity Program (EOP)	\$697,856	Counseling, tutoring, and financial aid support for students in EOP.	
Empire Innovation	\$190,000	New research faculty to increase research grants and contribute to the economic growth of the surrounding community.	
Empire State Scholarships	\$10,163	Financial aid for undergraduate students with high academic achievement from underrepresented minority groups.	
Graduate Diversity Fellowships	\$110,000	Financial aid for graduate students from underrepresented minority groups.	
Graduate Research Initiative	\$15,197	Funding to non-research campuses to encourage the development of sponsored activities.	
High Needs Programs - Nursing	\$260,000	Funding to increase enrollment in high needs programs	
Small Business Development Center	\$168,771	Matching state funding for the SBDC program.	
State University Student Assistance (SUSTA)	\$56,500	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)	\$160,138	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	\$30,000	Waivers for graduate students who were enrolled in EOP programs as undergraduates.	
Tuition Waivers - Social Work	\$33,000	Waivers for field supervisors of social work students.	

2007-08 OPERATING ALLOCATIONS BY FUND

Tuition Waivers/Stipends - Critic/Supervising Teachers (funding included in IFR programs)	TBD	Waivers and stipends for field supervisors of teacher education students.	
3. General Income Fund Reimbursable (IFR) & State University Tuition Reimbursable Account (SUTRA)	\$18,921,345	<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, 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: <u>Student fees and fines</u> - technology fee, student health center fee, athletics fee, time payment plan fee, chemistry lab breakage fee, student art studio fees, parking fee, parking fines, teacher certification fee, academic transcript fee, credentials file fee, graduation application fee, add/drop fee, late registration fee, late payment fee, library fines, summer orientation and advisement fee. <u>User and facilities charges</u> - campus recreation fees and facilities charges, library copy center, MetroCenter rents, print shop, postage, state auto, personal telephone calls, university police, and information technology services. <u>Box office receipts</u> - dance programs, theater productions, and other fine arts events. <u>Reimbursements from sponsored grants and contracts</u> for salaries and fringe benefits of faculty/staff on release time and for campus services. <u>Program income</u> from Writer's Forum Workshop, Community Research Center, and Center for Philosophic Exchange. <u>Campus share of administrative and maintenance overheads</u> charged to other IFR and SUTRA accounts. <u>Critic/supervising teachers tuition waivers and stipends</u></p> <p>SUTRA activities include credit-bearing academic programs: <u>Summer Session and Winter Session tuition.</u> <u>Overseas Academic Program, Albany Semester Program, and Washington Semester Program tuition and differential.</u> <u>Overtarget tuition revenue from fall/spring.</u></p>	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.

2007-08 OPERATING ALLOCATIONS BY FUND

4. Dormitory Income Fund Reimbursable (DIFR)	\$14,280,800	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 including staff salaries and fringe benefits; utilities; maintenance and repair of the facilities; public safety; administration of residence hall programs; general administration; telephone, cable TV, and campus data network service; 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	\$2,737,523	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	\$998,138	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)	\$13,094,500	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	\$1,239,000	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	\$855,670	Unrestricted funds in the Research Foundation are generated from facilities and administration costs (indirect cost recoveries) charged to externally sponsored grants and contracts and unexpended balances from fixed price contracts. Balances at the end of the fiscal year are carried over to the next year.	There are no external rules and regulations for the expenditure of this revenue.
10. Research Foundation Grants Direct Costs	\$4,772,700	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.

2007-08 OPERATING ALLOCATIONS BY FUND

11. Federal College Work-Study Program	\$693,719	The College Work-Study Program provides funding for work opportunities for students in on-campus departments and at off-campus non-profit organizations. The state provides matching funds to this program through the University-wide Programs. The funding ratio is 75% federal and 25% matching. The Job Locator program is also funded from these funds.	As an appropriation through the state budget, the state's personnel and procurement rules and regulations govern all expenditures from this fund. Funds are made available to students through the financial aid process, which is governed by federal rules and regulations.
12. Other Federal & State Student Financial Aid	\$14,822,800	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 (Total) Campus Fringe Benefits EOC Fringe Benefits	\$27,031,400 \$25,496,300 \$1,535,100	The cost of fringe benefits for employees paid from state operating, IFR, SUTRA, university-wide programs, and EOC funds are paid from a central statewide fund. The fringe benefits rate is 46.96% of gross salaries and wages. Student and GATA temporary service wages are not subject to fringe benefits.	The College has no access to these funds.
14. Educational Opportunity Center (EOC) Operating	\$3,832,714	The financial affairs of the Rochester EOC are administered through the College. The EOC operating budget is funded by state general fund (state tax dollar) appropriations included in SUNY's university-wide programs. Externally sponsored grants and contracts for EOC are administered through the Research Foundation.	As an appropriation through the state budget, the state's personnel and procurement rules and regulations govern all expenditures from this fund.
15. Grand Total	\$165,232,560		

ENROLLMENT DATA - 2007-08

FALL / SPRING ENROLLMENT							
	<u>2006-07</u>			<u>2007-08</u>			CHANGE 2006-07 ACTUAL TO 2007-08 ACTUAL
	SUNY APPROVED PLAN	ACTUAL	CHANGE	SUNY APPROVED PLAN	ACTUAL	CHANGE	
1. FALL HEADCOUNTS							
UNDERGRADUATE							
FRESHMEN	1,000	1,015	15	1,000	1,038	38	23
TRANSFERS	800	818	18	800	840	40	22
CONTINUING / RETURNING	4,323	4,363	40	4,323	4,379	56	16
SUBTOTAL FULL-TIME	6,123	6,196	73	6,123	6,257	134	61
PART-TIME	780	720	(60)	780	669	(111)	(51)
TOTAL UNDERGRADUATE	6,903	6,916	13	6,903	6,926	23	10
GRADUATE							
FULL-TIME	300	355	55	300	345	45	(10)
PART-TIME	1,200	1,041	(159)	1,200	1,032	(168)	(9)
TOTAL GRADUATE	1,500	1,396	(104)	1,500	1,377	(123)	(19)
GRAND TOTAL HEADCOUNT	8,403	8,312	(91)	8,403	8,303	(100)	(9)
2. AAFTEs							
UNDERGRADUATE FULL-TIME	5,673	5,764	91	5,673	5,923	250	159
UNDERGRADUATE PART-TIME	373	335	(38)	373	328	(45)	(7)
TOTAL UNDERGRADUATE	6,046	6,099	53	6,046	6,251	205	152
GRADUATE FULL-TIME	285	339	54	285	327	42	(12)
GRADUATE PART-TIME	624	463	(161)	624	408	(216)	(55)
TOTAL GRADUATE	909	802	(107)	909	735	(174)	(67)
GRAND TOTAL AAFTEs	6,955	6,901	(54)	6,955	6,986	31	85

SPECIAL SESSIONS ENROLLMENT							
	<u>2006-07</u>			<u>2007-08</u>			CHANGE 2006-07 ACTUAL TO 2007-08 ACTUAL
	PLANNED	ACTUAL	CHANGE	PLANNED	ACTUAL	CHANGE	
1. SUMMER SESSION							
UNDERGRADUATE CREDIT HOURS	6,500	6,242	(258)	5,930	6,220	290	(22)
GRADUATE CREDIT HOURS	5,165	4,536	(629)	4,298	3,968	(330)	(568)
TOTAL CREDIT HOURS	11,665	10,778	(887)	10,228	10,188	(40)	(590)
2. WINTER SESSION							
UNDERGRADUATE CREDIT HOURS	1,394	1,327	(67)	1,327	N/A	N/A	N/A
GRADUATE CREDIT HOURS	75	84	9	84	N/A	N/A	N/A
TOTAL CREDIT HOURS	1,469	1,411	(58)	1,411	N/A	N/A	N/A

RESIDENCE HALLS OCCUPANCY							
	<u>2006-07</u>			<u>2007-08</u>			CHANGE 2006-07 ACTUAL TO 2007-08 ACTUAL
	PLANNED	ACTUAL	CHANGE	PLANNED	ACTUAL	CHANGE	
NET BEDS AVAILABLE	2,492	2,488	(4)	2,698	2,705	7	217
FALL OCCUPANCY (EXCLUDING RA's)	2,433	2,442	9	2,649	2,676	27	234
VACANT BEDS	59	46	(13)	49	29	(20)	(17)
OCCUPANCY %	97.6%	98.2%		98.2%	98.9%		0.8%

STUDENT FEES SUMMARY - 2007-08

UNDERGRADUATE STUDENTS								
	FULL-TIME - ANNUAL CHARGES				PART-TIME - PER CREDIT HOUR			
	<u>2006-07</u>	<u>2007-08</u>	<u>CHANGE</u>	<u>% CHANGE</u>	<u>2006-07</u>	<u>2007-08</u>	<u>CHANGE</u>	<u>% CHANGE</u>
1. TUITION								
RESIDENT	4,350.00	4,350.00	-	0.0%	181.00	181.00	-	0.0%
NON-RESIDENT	10,610.00	10,610.00	-	0.0%	442.00	442.00	-	0.0%
2. BROAD-BASED FEES								
ATHLETICS FEE	270.00	283.00	13.00	4.8%	11.25	11.79	0.54	4.8%
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	246.00	258.00	12.00	4.9%	10.25	10.75	0.50	4.9%
TECHNOLOGY FEE	243.00	263.00	20.00	8.2%	10.13	10.96	0.83	8.2%
TRANSPORTATION FEE	30.00	35.00	5.00	16.7%	1.25	1.46	0.21	16.7%
TOTAL BROAD-BASED FEES	1,006.00	1,056.00	50.00	5.0%	41.73	43.81	2.08	5.0%
3. TOTAL TUITION & FEES								
RESIDENT	5,356.00	5,406.00	50.00	0.9%	222.73	224.81	2.08	0.9%
NON-RESIDENT	11,616.00	11,666.00	50.00	0.4%	483.73	485.81	2.08	0.4%
4. ROOM & BOARD								
ROOM (STANDARD DOUBLE)	5,060.00	5,360.00	300.00	5.9%				
BOARD (TRADITIONAL PLAN)	2,770.00	2,830.00	60.00	2.2%				
TOTAL ROOM & BOARD	7,830.00	8,190.00	360.00	4.6%				
5. GRAND TOTAL								
RESIDENT	13,186.00	13,596.00	410.00	3.1%				
NON-RESIDENT	19,446.00	19,856.00	410.00	2.1%				

GRADUATE STUDENTS								
	FULL-TIME - ANNUAL CHARGES				PART-TIME - PER CREDIT HOUR			
	<u>2006-07</u>	<u>2007-08</u>	<u>CHANGE</u>	<u>% CHANGE</u>	<u>2006-07</u>	<u>2007-08</u>	<u>CHANGE</u>	<u>% CHANGE</u>
1. TUITION								
RESIDENT	6,900.00	6,900.00	-	0.0%	288.00	288.00	-	0.0%
NON-RESIDENT	10,920.00	10,920.00	-	0.0%	455.00	455.00	-	0.0%
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	246.00	258.00	12.00	4.9%	10.25	10.75	0.50	4.9%
TECHNOLOGY FEE	243.00	263.00	20.00	8.2%	10.13	10.96	0.83	8.2%
TRANSPORTATION FEE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
TOTAL BROAD-BASED FEES	706.00	738.00	32.00	4.5%	29.23	30.56	1.33	4.6%
3. TOTAL TUITION & FEES								
RESIDENT	7,606.00	7,638.00	32.00	0.4%	317.23	318.56	1.33	0.4%
NON-RESIDENT	11,626.00	11,658.00	32.00	0.3%	484.23	485.56	1.33	0.3%

REVENUE AND ALLOCATION SUMMARY BY FUND - 2007-08

	2006-07 TOTAL	% OF TOTAL	2007-08 TOTAL	% OF TOTAL	CHANGE
A. OPERATING BUDGETS					
1. REVENUES					
TUITION & FEES	39,112,600	40.8%	38,206,900	36.7%	(905,700)
STATE APPROPRIATIONS	23,563,000	24.6%	26,462,900	25.5%	2,899,900
ACTIVITY GENERATED REVENUES - IFRs	8,592,100	9.0%	8,500,700	8.2%	(91,400)
AUXILIARY ENTERPRISES - DIFR & BASC	13,139,900	13.7%	15,482,200	14.9%	2,342,300
DONATIONS & GIFTS	1,049,000	1.1%	1,320,000	1.3%	271,000
RESEARCH FOUNDATION - F&A REVENUES	543,700	0.6%	535,000	0.5%	(8,700)
FEDERAL STUDENT AID	693,700	0.7%	693,700	0.7%	-
INTEREST & OTHER SOURCES	3,519,000	3.7%	3,560,000	3.4%	41,000
USE OF FUND BALANCES	5,680,500	5.9%	9,209,000	8.9%	3,528,500
TOTAL REVENUES	95,893,500	100.0%	103,970,400	100.0%	8,076,900
2. ALLOCATIONS					
PERSONAL SERVICE REGULAR (PSR)	46,799,900	50.2%	49,261,200	48.4%	2,461,300
TEMPORARY SERVICE	5,099,100	5.5%	5,203,100	5.1%	104,000
STUDENT TEMPORARY SERVICE	2,442,000	2.6%	2,425,900	2.4%	(16,100)
OTHER THAN PERSONAL SERVICE (OTPS)	25,287,000	27.1%	30,312,900	29.8%	5,025,900
UTILITIES	6,191,000	6.6%	6,304,300	6.2%	113,300
STUDENT AID	4,514,500	4.8%	4,731,200	4.7%	216,700
FRINGE BENEFITS	3,038,200	3.3%	3,372,000	3.3%	333,800
OVERHEADS	(65,100)	-0.1%	68,000	0.1%	133,100
TOTAL ALLOCATIONS	93,306,600	100.0%	101,678,600	100.0%	8,372,000
3. SURPLUS / (DEFICIT) (1-2)	2,586,900		2,291,800		(295,100)
4. STAFFING (FTEs)					
FACULTY	310.67	34.3%	327.92	34.6%	17.25
STAFF	596.30	65.7%	619.02	65.4%	22.72
TOTAL STAFFING	906.97	100.0%	946.94	100.0%	39.97

REVENUE AND ALLOCATION SUMMARY BY FUND - 2007-08

	STATE OPERATING	U-WIDE PROGRAMS	IFR	SUTRA	DIFR	STABIL- IZATION
A. OPERATING BUDGETS						
1. REVENUES						
TUITION & FEES	32,520,400	-	-	5,686,542	-	-
STATE APPROPRIATIONS	24,015,000	2,447,851	-	-	-	-
ACTIVITY GENERATED REVENUES - IFRs	-	-	8,238,227	-	-	-
AUXILIARY ENTERPRISES - DIFR & BASC	-	-	-	-	14,912,200	-
DONATIONS & GIFTS	-	-	-	-	-	-
RESEARCH FOUNDATION - F&A REVENUES	-	-	-	-	-	-
FEDERAL STUDENT AID	-	-	-	-	-	-
INTEREST & OTHER SOURCES	2,969,000	-	-	-	-	10,000
USE OF FUND BALANCES	-	-	1,972,611	2,563,667	1,175,600	2,727,523
TOTAL REVENUES	59,504,400	2,447,851	10,210,838	8,250,209	16,087,800	2,737,523
2. ALLOCATIONS						
PERSONAL SERVICE REGULAR (PSR)	42,955,507	627,688	1,038,750	554,450	3,914,050	-
TEMPORARY SERVICE	3,485,979	86,129	442,600	1,042,900	145,500	-
STUDENT TEMPORARY SERVICE	806,167	186,326	463,114	35,100	290,050	-
OTHER THAN PERSONAL SERVICE (OTPS)	7,921,547	469,119	8,031,936	3,473,150	5,329,300	2,737,523
UTILITIES	4,168,200	-	784,100	-	1,352,000	-
STUDENT AID	167,000	1,078,589	-	1,588,400	1,340,000	-
FRINGE BENEFITS	-	-	545,942	852,933	1,909,900	-
OVERHEADS	-	-	(507,548)	575,518	-	-
TOTAL ALLOCATIONS	59,504,400	2,447,851	10,798,894	8,122,451	14,280,800	2,737,523
3. SURPLUS / (DEFICIT) (1-2)	-	-	(588,056)	127,758	1,807,000	-
4. STAFFING (FTEs)						
FACULTY	321.92	4.00	-	2.00	-	-
STAFF	480.00	6.50	25.60	8.57	94.35	-
TOTAL STAFFING	801.92	10.50	25.60	10.57	94.35	-

REVENUE AND ALLOCATION SUMMARY BY FUND - 2007-08

	BASC PROGRAM SUPPORT	COLLEGE FUND	RF UN- RESTRICTED	COLLEGE WORK STUDY
A. OPERATING BUDGETS				
1. REVENUES				
TUITION & FEES	-	-	-	-
STATE APPROPRIATIONS	-	-	-	-
ACTIVITY GENERATED REVENUES - IFRs	-	262,500	-	-
AUXILIARY ENTERPRISES - DIFR & BASC	570,000	-	-	-
DONATIONS & GIFTS	-	1,320,000	-	-
RESEARCH FOUNDATION - F&A REVENUES	-	-	535,000	-
FEDERAL STUDENT AID	-	-	-	693,719
INTEREST & OTHER SOURCES	-	530,000	50,950	-
USE OF FUND BALANCES	428,138	-	341,495	-
TOTAL REVENUES	998,138	2,112,500	927,445	693,719
2. ALLOCATIONS				
PERSONAL SERVICE REGULAR (PSR)	-	-	170,745	-
TEMPORARY SERVICE	-	-	-	-
STUDENT TEMPORARY SERVICE	-	-	-	645,095
OTHER THAN PERSONAL SERVICE (OTPS)	998,138	681,800	621,749	48,624
UTILITIES	-	-	-	-
STUDENT AID	-	557,200	-	-
FRINGE BENEFITS	-	-	63,176	-
OVERHEADS	-	-	-	-
TOTAL ALLOCATIONS	998,138	1,239,000	855,670	693,719
3. SURPLUS / (DEFICIT) (1-2)	-	873,500	71,775	-
4. STAFFING (FTEs)				
FACULTY	-	-	-	-
STAFF	-	-	4.00	-
TOTAL STAFFING	-	-	4.00	-

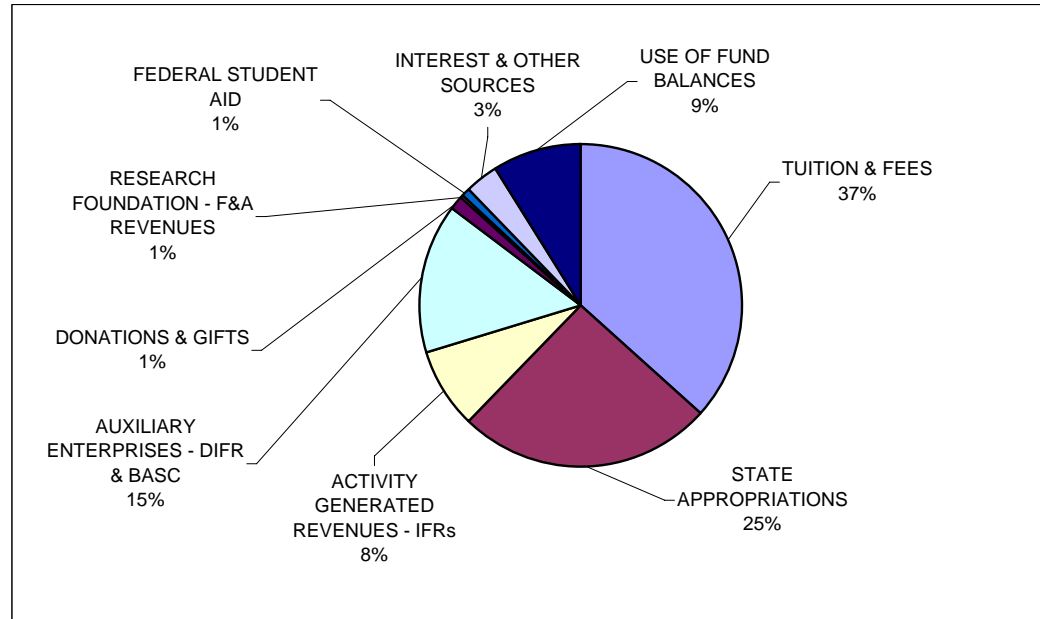
REVENUE ALLOCATION SUMMARY BY FUND - 2007-08

B. OTHER FUNDS	<u>2006-07</u>	<u>2007-08</u>	<u>CHANGE</u>
1. BASC OPERATING			
REVENUES	13,661,700	13,935,700	274,000
ALLOCATIONS	12,836,600	13,094,500	257,900
OPERATING SURPLUS / (DEFICIT)	825,100	841,200	16,100
TRANSFER TO CAPITAL PROJECTS	(250,000)	(250,000)	-
TRANSFER TO BASC PROGRAM SUPPORT	(570,000)	(570,000)	-
BALANCE	5,100	21,200	16,100
2. FEDERAL & STATE GRANTS & CONTRACTS			
RESEARCH FOUNDATION - DIRECT COSTS	4,782,200	4,772,700	(9,500)
STATE STUDENT AID - TAP & OTHER	8,258,400	8,258,400	-
FEDERAL STUDENT AID - PELL & SEOG	6,564,400	6,564,400	-
TOTAL	19,605,000	19,595,500	(9,500)
3. EOC OPERATING	3,711,242	3,832,714	121,472
4. NON-APPROPRIATED STATE SUPPORT			
CAMPUS FRINGE BENEFITS	22,037,600	25,496,300	3,458,700
EOC FRINGE BENEFITS	1,498,500	1,535,100	36,600
TOTAL	23,536,100	27,031,400	3,495,300

C. ALL FUNDS SUMMARY	<u>2006-07</u>	<u>2007-08</u>	<u>CHANGE</u>
REVENUES	156,407,542	168,365,738	11,958,196
ALLOCATIONS	152,995,542	165,232,560	12,237,018
SURPLUS / (DEFICIT)	3,412,000	3,133,177	(278,823)

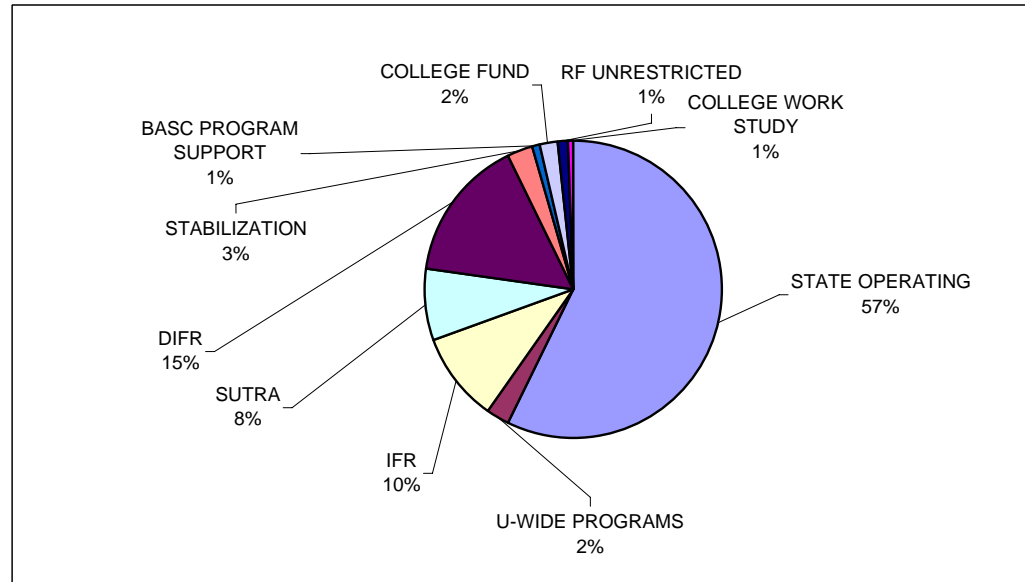
OPERATING REVENUES BY TYPE - 2007-08

TUITION & FEES	\$38,206,900
STATE APPROPRIATIONS	\$26,462,900
ACTIVITY GENERATED REVENUES - IFRs	\$8,500,700
AUXILIARY ENTERPRISES - DIFR & BASC	\$15,482,200
DONATIONS & GIFTS	\$1,320,000
RESEARCH FOUNDATION - F&A REVENUES	\$535,000
FEDERAL STUDENT AID	\$693,700
INTEREST & OTHER SOURCES	\$3,560,000
USE OF FUND BALANCES	<u>\$9,209,000</u>
TOTAL REVENUES	\$103,970,400



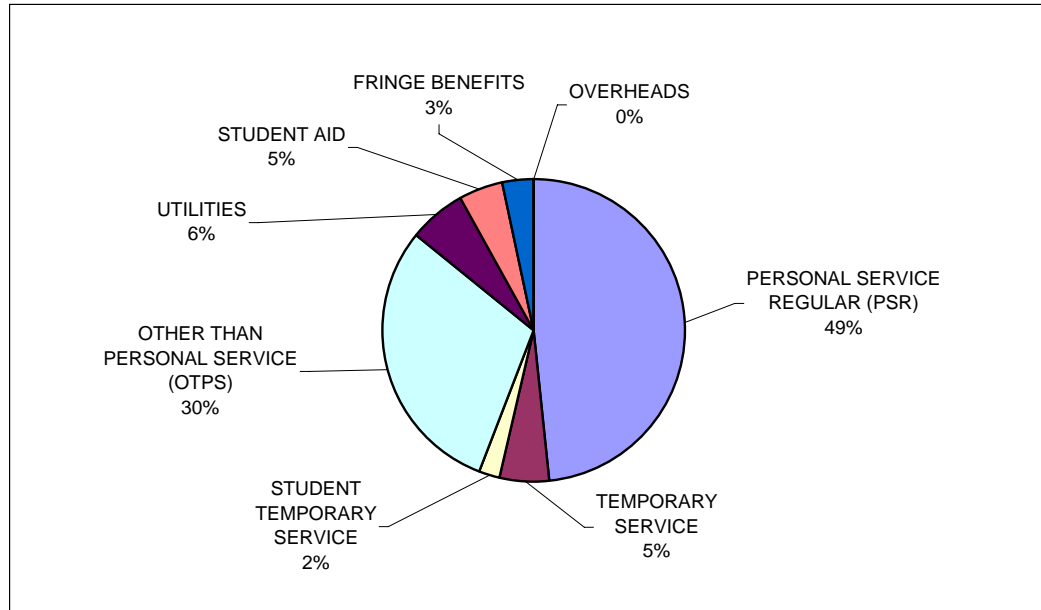
OPERATING REVENUES BY FUND - 2007-08

STATE OPERATING	\$59,504,400
U-WIDE PROGRAMS	\$2,447,900
IFR	\$10,210,800
SUTRA	\$8,250,200
DIFR	\$16,087,800
STABILIZATION	\$2,737,500
BASC PROGRAM SUPPORT	\$998,100
COLLEGE FUND	\$2,112,500
RF UNRESTRICTED	\$927,400
COLLEGE WORK STUDY	<u>\$693,700</u>
TOTAL REVENUES	\$103,970,300



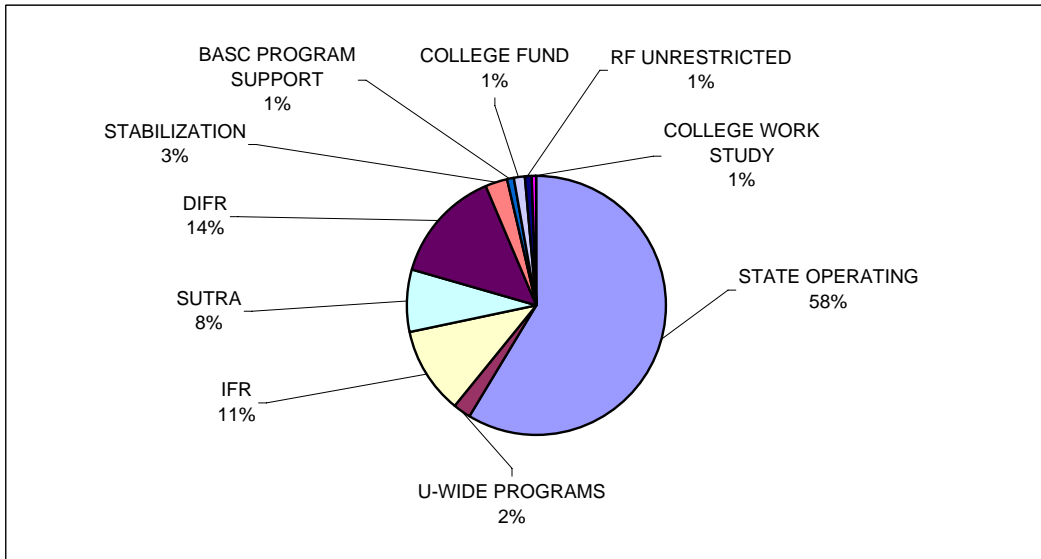
OPERATING ALLOCATIONS BY EXPENDITURE TYPE - 2007-08

PERSONAL SERVICE REGULAR (PSR)	\$49,261,200
TEMPORARY SERVICE	\$5,203,100
STUDENT TEMPORARY SERVICE	\$2,425,900
OTHER THAN PERSONAL SERVICE (OTPS)	\$30,312,900
UTILITIES	\$6,304,300
STUDENT AID	\$4,731,200
FRINGE BENEFITS	\$3,372,000
OVERHEADS	<u>\$68,000</u>
TOTAL ALLOCATIONS	\$101,678,600



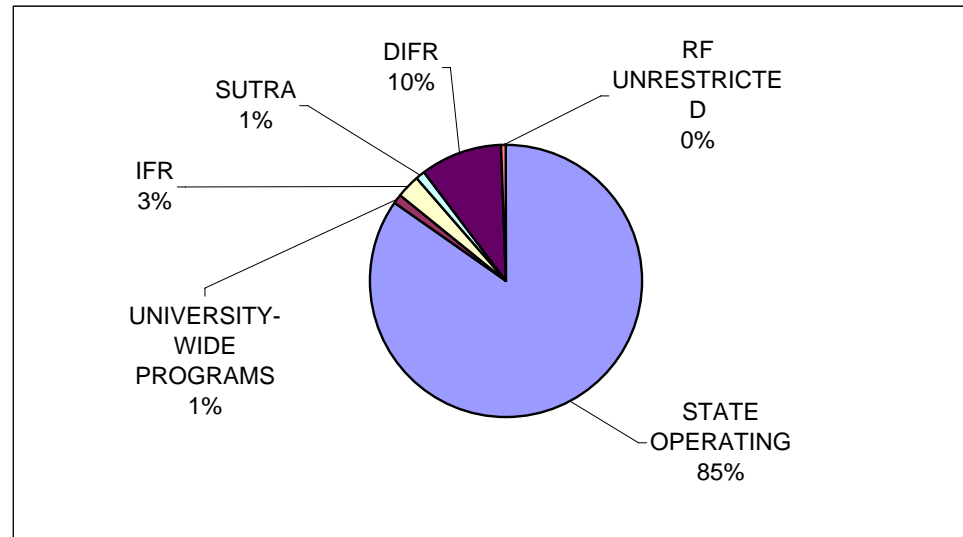
OPERATING ALLOCATIONS BY FUND - 2007-08

STATE OPERATING	\$59,504,400
U-WIDE PROGRAMS	\$2,447,900
IFR	\$10,798,900
SUTRA	\$8,122,500
DIFR	\$14,280,800
STABILIZATION	\$2,737,500
BASC PROGRAM SUPPORT	\$998,100
COLLEGE FUND	\$1,239,000
RF UNRESTRICTED	\$855,700
COLLEGE WORK STUDY	<u>\$693,700</u>
TOTAL REVENUES	\$101,678,500



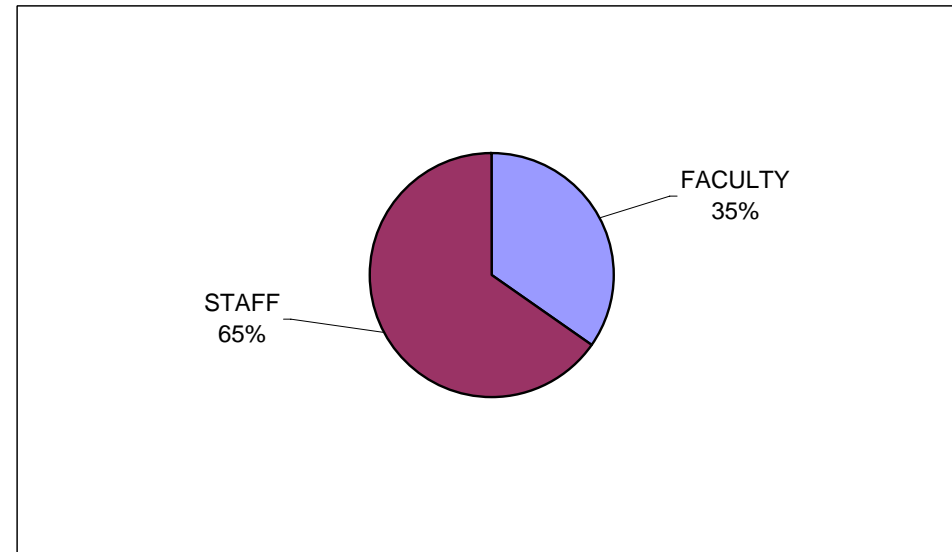
OPERATIONS STAFFING BY FUND - 2007-08

STATE OPERATING	801.92
UNIVERSITY-WIDE PROGRAMS	10.50
IFR	25.60
SUTRA	10.57
DIFR	94.35
RF UNRESTRICTED	4.00
TOTAL STAFFING (FTEs)	946.94



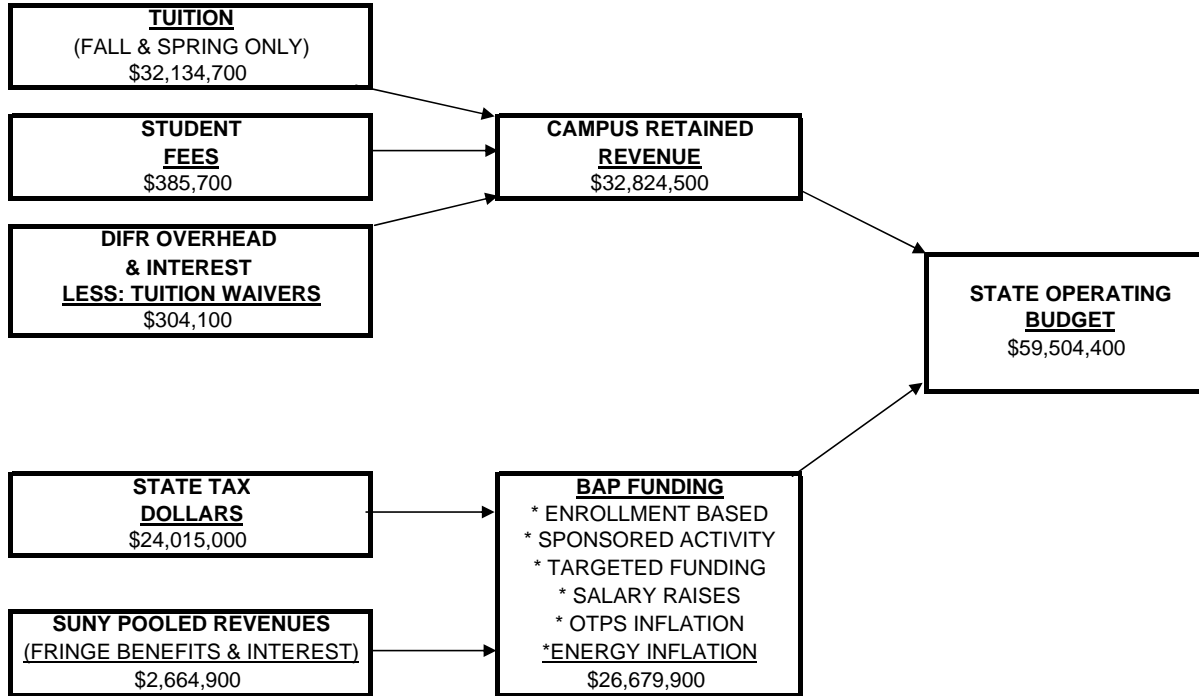
OPERATIONS STAFFING BY TYPE - 2007-08

FACULTY	327.92
STAFF	619.02
TOTAL STAFFING (FTEs)	946.94

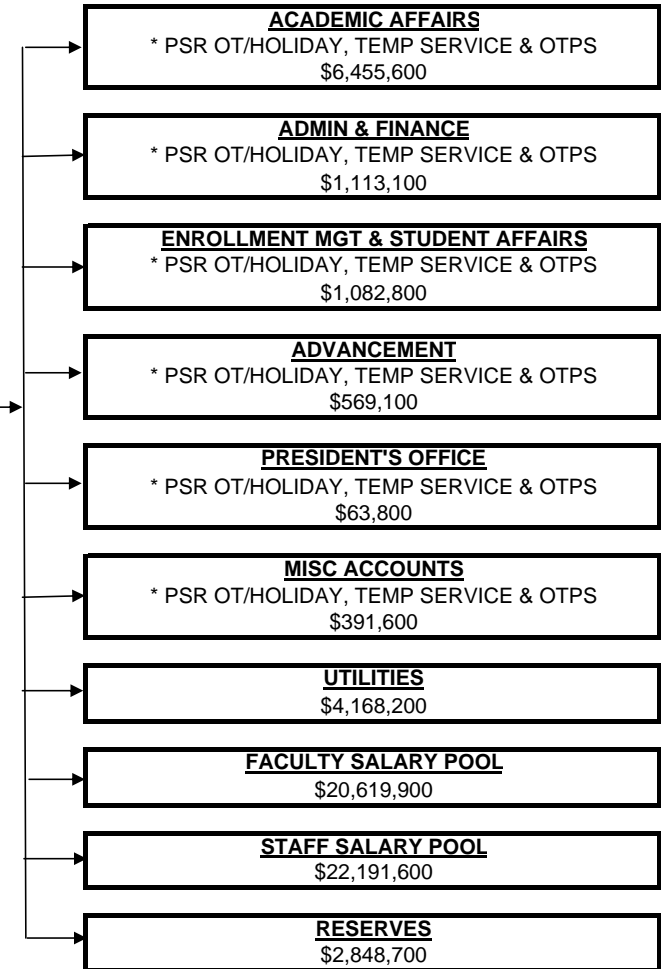


STATE OPERATING BUDGET REVENUES & ALLOCATIONS - 2007-08

REVENUES BY SOURCE



BASE ALLOCATIONS BY DIVISION



**STATE OPERATING BUDGET - 2007-08
BUDGET ALLOCATION PROCESS (BAP) SUPPORT**

	2006-07		2007-08		CHANGE	% CHANGE
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL		
1. BAP REVENUE DETAIL						
CAMPUS RETAINED REVENUE						
GROSS TUITION	31,903,300	56.5%	32,134,700	54.0%	231,400	0.7%
FEES	371,100	0.7%	385,700	0.6%	14,600	3.9%
DIFR OVERHEAD	102,900	0.2%	106,700	0.2%	3,800	3.7%
INTEREST	345,000	0.6%	450,000	0.8%	105,000	30.4%
TUITION WAIVERS ADJUSTMENT	(252,600)	-0.4%	(252,600)	-0.4%	-	0.0%
SUBTOTAL RETAINED REVENUE	32,469,700	57.5%	32,824,500	55.2%	354,800	1.1%
BAP GENERATED SUPPORT						
ENROLLMENT BASED	17,107,200	30.3%	17,536,500	29.5%	429,300	2.5%
SPONSORED ACTIVITY	651,500	1.2%	631,300	1.1%	(20,200)	-3.1%
TARGETED FUNDING	289,800	0.5%	289,800	0.5%	-	0.0%
SALARY RAISES	4,266,200	7.6%	5,465,300	9.2%	1,199,100	28.1%
OTPS INFLATION	377,500	0.7%	859,400	1.4%	481,900	127.7%
ENERGY INFLATION	1,311,700	2.3%	1,897,600	3.2%	585,900	44.7%
SUBTOTAL BAP GENERATED SUPPORT	24,003,900	42.5%	26,679,900	44.8%	2,676,000	11.1%
TOTAL BAP REVENUE	56,473,600	100.0%	59,504,400	100.0%	3,030,800	5.4%
2. BAP REVENUES BY SOURCE						
CAMPUS RETAINED REVENUE	32,469,700	57.5%	32,824,500	55.2%	354,800	1.1%
SUNY POOLED REVENUE	2,458,700	4.4%	2,664,900	4.5%	206,200	8.4%
SUBTOTAL CAMPUS & SUNY REVENUES	34,928,400	61.8%	35,489,400	59.6%	561,000	1.6%
STATE TAX DOLLAR APPROPRIATIONS	21,545,200	38.2%	24,015,000	40.4%	2,469,800	11.5%
TOTAL BAP REVENUE	56,473,600	100.0%	59,504,400	100.0%	3,030,800	5.4%
3. FUNDED AAFTE	6,955		6,955		-	0.0%

STATE OPERATING BUDGET ALLOCATIONS - BY DIVISION - 2007-08

	CAMPUS TOTAL	ACADEMIC AFFAIRS								
		ARTS & PERF.	LETTERS & SCI.	PROFESS.	UNDER GRAD STUDIES	INFO TECH SERVICES	INTERN'L PROG	GRAD STUDIES	VP ACADEMIC AFFAIRS	TOTAL ACADEMIC AFFAIRS
1. 2006-07 BASE ALLOCATIONS										
PSR BASE SALARIES	40,934,149	-	-	-	-	-	-	-	-	-
PSR OVERTIME/HOLIDAY	172,625	-	-	-	-	-	-	1,000	200	1,200
TEMPORARY SERVICE - NON-INSTRUCTIONAL	525,321	31,400	-	4,000	1,200	130,000	-	17,100	7,000	190,700
TEMPORARY SERVICE - INSTRUCTIONAL	2,304,550	287,500	644,200	896,300	367,450	-	64,100	45,000	2,304,550	
GA/TA & STUDENT TEMPORARY SERVICE	727,595	92,000	125,200	36,500	40,000	77,000	-	19,000	7,000	396,700
S&E / EQUIPMENT	6,829,360	406,900	404,500	331,500	233,550	486,400	-	289,900	(65,100)	2,087,650
LIBRARY ACQUISITIONS	811,800	-	-	-	-	811,800	-	-	-	811,800
UTILITIES	4,168,200	-	-	-	-	-	-	-	-	-
TOTAL	56,473,600	817,800	1,173,900	1,268,300	642,200	1,505,200	-	391,100	(5,900)	5,792,600
2. 2007-08 FINANCIAL PLAN PERMANENT FUNDING CHANGES										
PSR RAISES	1,077,300	-	-	-	-	-	-	-	-	-
TEMP SERVICE-NON-INSTRUCT RAISES	18,300	200	-	-	500	3,000	-	400	-	4,100
TEMP SERVICE-INSTRUCTIONAL RAISES @ 3%	85,200	15,600	23,100	23,400	3,400	-	800	-	-	66,300
TEMP SERVICE-NON-INSTRUCT DSIs	-	-	-	-	-	1,000	-	-	-	1,000
TEMP SERVICE-INSTRUCTIONAL DSIs	-	1,700	2,000	2,600	-	-	-	-	-	6,300
GA/TA SALARY RAISES FROM 2006-07	18,300	6,200	5,700	1,800	-	500	-	700	200	15,100
PSR OVERTIME/HOLIDAY @ 3%	-	-	-	-	-	-	-	-	-	-
STUDENT TS INFLATION	43,500	5,500	7,500	2,200	2,400	4,600	-	1,100	400	23,700
OTPS INFLATION - GENERAL	420,900	20,300	20,200	16,600	11,700	91,100	-	14,500	73,800	248,200
POSTAGE INFLATION	17,500	1,100	800	1,500	200	-	-	1,600	200	5,400
UTILITIES INFLATION	585,900	-	-	-	-	-	-	-	-	-
BAP ADDITIONAL SUPPORT	409,100	-	-	-	-	-	-	-	-	-
ENROLLMENT / REVENUE ADJUSTMENT	354,800	-	-	-	-	-	-	-	-	-
TOTAL	3,030,800	50,600	59,300	48,100	18,200	100,200	-	19,100	74,600	370,100
3. 2007-08 PERMANENT ALLOCATION CHANGES										
MUSIC MINOR	-	18,400	-	-	-	-	-	-	-	18,400
VISUAL STUDIES WORKSHOP CONTRACT	-	40,000	-	-	-	-	-	-	-	40,000
HONORS PROGRAM FACULTY STIPENDS FOR THE	-	-	-	-	8,000	-	-	-	-	8,000
ADJUNCT SALARY INCREASE	-	-	-	-	-	-	-	-	45,000	45,000
FACILITIES SUMMER STUDENT TEMP SERVICE	-	-	-	-	-	-	-	-	-	-
STAFF TRAINING	-	-	-	-	-	-	-	-	-	-
EOP SUMMER PROGRAM INSTRUCTION	-	-	-	-	-	-	-	-	-	-
RIGHT NOW TECHNOLOGY	-	-	-	-	-	-	-	-	-	-
ALCOHOL / DRUG EDUCATION PROGRAMS	-	-	-	-	-	-	-	-	-	-
SCHOLARSHIP OFFICE OPERATING	-	-	-	-	-	-	-	-	-	-
CAMPUS REC 1/2 TIME AQUATICS COORDINATOR	-	-	-	-	-	-	-	-	-	-
PRESIDENT'S TRAVEL TRANSFER TO BASC COLL	-	-	-	-	-	-	-	-	-	-
PLANNING MATRIX ACTIVITIES	-	-	-	-	-	-	-	-	-	-
NEW PROGRAM FUND - MS ENVIRON SCI & BIO FA	-	-	-	-	-	-	-	-	-	-
NEW PROGRAM FUND - MS ACCOUNTING	-	-	-	-	-	-	-	-	-	-
FACULTY PROMOTIONS / TENURE	-	-	-	-	-	-	-	-	-	-
STAFF UPGRADES / PROMOTIONS	-	-	-	-	-	-	-	-	-	-
INSTITUTIONAL ADVANCEMENT POSITION UPGRA	-	-	-	-	-	-	-	-	-	-
HR STAFF DEVELOPMENT POSITION	-	-	-	-	-	-	-	-	-	-
ASST VP ENROLL MGT & STUDENT AFFAIRS	-	-	-	-	-	-	-	-	-	-
MC DSIs	-	-	-	-	-	-	-	-	-	-
FACILITIES GARDENER/ARBORIST	-	-	-	-	-	-	-	-	-	-
M/WBE CONTRACT ATTORNEY	-	-	-	-	-	-	-	-	-	-

STATE OPERATING BUDGET ALLOCATIONS - BY DIVISION - 2007-08

	CAMPUS TOTAL	ACADEMIC AFFAIRS								
		ARTS & PERF.	LETTERS & SCI.	PROFESS.	UNDER GRAD STUDIES	INFO TECH SERVICES	INTERN'L PROG	GRAD STUDIES	VP ACADEMIC AFFAIRS	TOTAL ACADEMIC AFFAIRS
FACILITIES MOVING CREW MAINT ASST	-	-	-	-	-	-	-	-	-	-
PLANNED GIVING POSITION	-	-	-	-	-	-	-	-	-	-
PROGRAM ACCREDITATION TO UG STUDIES	-	-	-	-	35,000	-	(35,000)	-	-	-
LIBRARY EVENING SUPERVISOR FTE INCREASE	-	-	-	-	-	(11,900)	-	-	-	(11,900)
PEOPLE ADMIN LICENSE	-	-	-	-	-	7,500	-	-	-	7,500
TRANSFER ACAD AFF PERMANENT BUDGET CUT	-	-	-	-	-	-	-	185,900	-	185,900
FACILITIES 3 - .5 FTE CUSTODIANS FROM TS TO P	-	-	-	-	-	-	-	-	-	-
NEW TELECOMM LINE FROM OTPS	-	-	-	-	-	-	-	-	-	-
BURSAR TS CLERK FROM ADMIN OH	-	-	-	-	-	-	-	-	-	-
TRANSFER COACH LINE TO FACULTY POOL	-	-	-	-	-	-	-	-	-	-
RECLASS FINANCIAL AID CLERK TO STAFF ASST	-	-	-	-	-	-	-	-	-	-
TOTAL	-	58,400	-	-	43,000	(4,400)	-	(35,000)	230,900	292,900
4. 2007-08 BASE ALLOCATIONS (1+2+3)	59,504,400	926,800	1,233,200	1,316,400	703,400	1,601,000	-	375,200	299,600	6,455,600
PSR BASE SALARIES	42,600,949	-	-	-	-	-	-	-	-	-
PSR OVERTIME/HOLIDAY	178,725	-	-	-	-	1,000	-	1,000	200	2,200
TEMPORARY SERVICE - NON-INSTRUCTIONAL	467,021	31,600	-	-	1,700	87,500	-	17,500	7,000	145,300
TEMPORARY SERVICE - INSTRUCTIONAL	2,492,310	319,200	669,300	922,300	378,800	-	-	64,910	90,000	2,444,510
STUDENT TEMPORARY SERVICE	756,455	103,700	138,400	16,000	42,400	69,600	-	20,100	7,600	397,800
S&E / EQUIPMENT	7,962,140	472,300	425,500	378,100	280,500	564,300	-	271,690	194,800	2,587,190
LIBRARY ACQUISITIONS	878,600	-	-	-	-	878,600	-	-	-	878,600
UTILITIES	4,168,200	-	-	-	-	-	-	-	-	-
TOTAL	59,504,400	926,800	1,233,200	1,316,400	703,400	1,601,000	-	375,200	299,600	6,455,600
5. 2007-08 TEMPORARY ALLOCATIONS										
2006-07 STATE BUDGET ROLLOVERS	-	-	1,400	-	-	-	20,400	2,154	64,850	88,804
HOLD HARMLESS RESTORATION ALLOCATIONS	-	-	-	50,000	-	-	-	25,000	13,000	88,000
FACULTY TEMP REPLACEMENTS	-	113,300	83,100	186,850	-	-	-	-	-	383,250
STAFF TEMP REPLACEMENTS-CAMPUS FUNDS	-	-	-	29,000	-	-	-	40,000	-	69,000
VISUAL STUDIES WORKSHOP OVERHEADS	-	6,055	-	-	-	-	-	-	-	6,055
A&P INSTRUCTIONAL TS FOR PE QAR	-	(13,100)	-	-	-	-	-	-	-	(13,100)
LETTERS & SCIENCES SCHOLARLY & TEACHING A	-	-	27,000	-	-	-	-	-	-	27,000
WOMEN'S & GENDER STUDIES SECRETARY	-	-	(5,600)	-	-	-	-	-	-	(5,600)
LIBRARY SYSTEMS BACKFILL	-	-	-	-	-	45,000	-	-	-	45,000
FACILITIES TEMP SERVICE	-	-	-	-	-	-	-	-	-	-
FACILITIES EQUIPMENT REPLACEMENT	-	-	-	-	-	-	-	-	-	-
FACILITIES TEMP SERVICE	-	-	-	-	-	-	-	-	-	-
FINANCIAL AID OFFICE OTPS	-	-	-	-	-	-	-	-	-	-
FAMILY WEEKEND	-	-	-	-	-	-	-	-	-	-
HEALTH INSURANCE ADMINISTRATOR TS	-	-	-	-	-	-	-	-	-	-
UNIV POLICE OVERTIME FOR BSG CONCERTS	-	-	-	-	-	-	-	-	-	-
ATHLETICS ICE MACHINE & WATERING STATIONS	-	-	-	-	-	-	-	-	-	-
STUDENT SUPPORT SERVICES CARPET & PAINT	-	-	-	-	-	-	-	-	-	-
RAKOV & HAZEN SIGNAGE	-	-	-	-	-	-	-	-	-	-
SEYMOUR BALLROOM LIGHTING UPGRADE	-	-	-	-	-	-	-	-	-	-
ATHLETICS STATIC TABLES	-	-	-	-	-	-	-	-	-	-
LEADERSHIP DEVELOPMENT INTERNATIONAL FLA	-	-	-	-	-	-	-	-	-	-
ADMISSIONS & ACADEMIC ADVISEMENT FURNITU	-	-	-	-	-	-	-	-	-	-
CAMPUS LIFE SEYMOUR S&E	-	-	-	-	-	-	-	-	-	-
VIEWBOOK PRINTING	-	-	-	-	-	-	-	-	-	-

STATE OPERATING BUDGET ALLOCATIONS - BY DIVISION - 2007-08

	CAMPUS TOTAL	ACADEMIC AFFAIRS								
		ARTS & PERF.	LETTERS & SCI.	PROFESS.	UNDER GRAD STUDIES	INFO TECH SERVICES	INTERN'L PROG	GRAD STUDIES	VP ACADEMIC AFFAIRS	TOTAL ACADEMIC AFFAIRS
MEDIA TRAINING	-	-	-	-	-	-	-	-	-	-
ADVANCEMENT SMART CALL SYSTEM	-	-	-	-	-	-	-	-	-	-
KALEIDOSCOPE PRINTING	-	-	-	-	-	-	-	-	-	-
DIVERSITY COORDINATOR	-	-	-	-	-	-	-	-	-	-
METROCENTER OPERATING	-	-	-	-	-	-	-	-	-	-
CMST MOVE TO METROCENTER	-	-	-	-	-	-	-	-	-	-
POST-DOCTORAL FELLOWSHIP SALARIES	-	-	-	-	-	-	-	-	-	-
POST-DOCTORAL FELLOWSHIP RECRUITING & ST	-	-	-	-	-	-	-	-	-	-
QARs FOR EMBLEMS OF QUALITY - HLS & EHD	-	-	-	-	-	-	-	-	-	-
FACULTY STARTUP - SCIENCES	-	-	-	-	-	-	-	-	-	-
TEMPORARY STAFF - GRADUATE ADMISSIONS	-	-	-	-	-	-	-	-	-	-
TEMPORARY STAFF - ANGEL PROGRAMMER/ANA	-	-	-	-	-	-	-	-	-	-
DIFR ITS CHARGEBACK	-	-	-	-	-	-	-	-	-	-
PARKING IFR CHARGEBACK	-	-	-	-	-	-	-	-	-	-
ADMIN OVERHEAD-ACCOUNTS PAYABLE CHARGE	-	-	-	-	-	-	-	-	-	-
STUDENT HEALTH FEE CHARGEBACK	-	-	-	-	-	-	-	-	-	-
FACULTY SALARY TRANSFER	-	-	-	-	-	-	-	-	-	-
FACULTY SALARY TRANSFER	-	-	-	-	-	-	-	-	-	-
ADD BACK PERMANENT BUDGET CUT NOT COVER	-	-	-	-	-	-	-	-	-	-
TOTAL	-	106,255	105,900	265,850	-	45,000	20,400	67,154	77,850	688,409
6. 2007-08 TOTAL ALLOCATIONS (4+5)	59,504,400	1,033,055	1,339,100	1,582,250	703,400	1,646,000	20,400	442,354	377,450	7,144,009
PSR BASE SALARIES	42,774,907	-	-	-	-	-	-	-	-	-
PSR OVERTIME/HOLIDAY	180,600	-	-	-	-	1,000	-	1,000	200	2,200
TEMPORARY SERVICE - NON-INSTRUCTIONAL	669,919	31,600	-	-	1,700	132,500	-	57,500	7,000	230,300
TEMPORARY SERVICE - INSTRUCTIONAL	2,816,060	409,400	746,800	1,109,150	378,800	-	-	64,910	90,000	2,799,060
STUDENT TEMPORARY SERVICE	806,167	103,700	139,800	45,000	42,400	69,600	-	20,100	7,600	428,200
S&E / EQUIPMENT	7,209,947	488,355	452,500	428,100	280,500	564,300	20,400	298,844	272,650	2,805,649
LIBRARY ACQUISITIONS	878,600	-	-	-	-	878,600	-	-	-	878,600
UTILITIES	4,168,200	-	-	-	-	-	-	-	-	-
TOTAL	59,504,400	1,033,055	1,339,100	1,582,250	703,400	1,646,000	20,400	442,354	377,450	7,144,009

STATE OPERATING BUDGET ALLOCATIONS - BY DIVISION - 2007-08

	ADMINISTRATION & FINANCE							ENROLL. MGT. & STUDENT AFFAIRS	ADVANCE MENT	PRESIDENT'S OFFICE
	FACIL. & PLANNING	FINANCE & MGT.	HUMAN RESOURCES	ENVIRON HEALTH & SAFETY	PROCURE MENT & PAYMENT	VP ADMIN & FINANCE	TOTAL ADMIN & FINANCE			
1. 2006-07 BASE ALLOCATIONS										
PSR BASE SALARIES	-	-	-	-	-	-	-	-	-	-
PSR OVERTIME/HOLIDAY	133,425	-	-	-	-	5,600	139,025	32,400	-	-
TEMPORARY SERVICE - NON-INSTRUCTIONAL	67,200	500	-	-	-	-	67,700	225,321	7,100	4,400
TEMPORARY SERVICE - INSTRUCTIONAL	-	-	-	-	-	-	-	-	-	-
GA/TA & STUDENT TEMPORARY SERVICE	83,400	-	2,000	2,000	-	-	87,400	131,500	27,200	1,395
S&E / EQUIPMENT	625,675	64,900	52,500	53,000	-	-	796,075	509,879	493,400	63,205
LIBRARY ACQUISITIONS	-	-	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-	-	-
TOTAL	909,700	65,400	54,500	55,000	-	5,600	1,090,200	899,100	527,700	69,000
2. 2007-08 FINANCIAL PLAN PERMANENT FUNDING										
PSR RAISES	-	-	-	-	-	-	-	-	-	-
TEMP SERVICE-NON-INSTRUCT RAISES	-	-	-	-	-	-	-	13,400	100	-
TEMP SERVICE-INSTRUCTIONAL RAISES @ 3%	-	-	-	-	-	-	-	-	-	-
TEMP SERVICE-NON-INSTRUCT DSIs	-	-	-	-	-	-	-	800	-	-
TEMP SERVICE-INSTRUCTIONAL DSIs	-	-	-	-	-	-	-	-	-	-
GA/TA SALARY RAISES FROM 2006-07	-	-	-	-	-	-	-	3,200	-	-
PSR OVERTIME/HOLIDAY @ 3%	4,000	-	-	-	-	100	4,100	1,000	-	-
STUDENT TS INFLATION	5,000	-	100	100	-	-	5,200	7,900	1,600	100
OTPS INFLATION - GENERAL	58,400	4,600	3,800	3,900	-	-	70,700	36,700	35,500	4,600
POSTAGE INFLATION	300	-	400	-	-	-	700	7,100	4,200	100
UTILITIES INFLATION	-	-	-	-	-	-	-	-	-	-
BAP ADDITIONAL SUPPORT	-	-	-	-	-	-	-	-	-	-
ENROLLMENT / REVENUE ADJUSTMENT	-	-	-	-	-	-	-	-	-	-
TOTAL	67,700	4,600	4,300	4,000	-	100	80,700	70,100	41,400	4,800
3. 2007-08 PERMANENT ALLOCATION CHANGES										
MUSIC MINOR	-	-	-	-	-	-	-	-	-	-
VISUAL STUDIES WORKSHOP CONTRACT	-	-	-	-	-	-	-	-	-	-
HONORS PROGRAM FACULTY STIPENDS FOR THE	-	-	-	-	-	-	-	-	-	-
ADJUNCT SALARY INCREASE	-	-	-	-	-	-	-	-	-	-
FACILITIES SUMMER STUDENT TEMP SERVICE	10,500	-	-	-	-	-	10,500	-	-	-
STAFF TRAINING	-	-	20,000	-	-	-	20,000	-	-	-
EOP SUMMER PROGRAM INSTRUCTION	-	-	-	-	-	-	-	34,400	-	-
RIGHT NOW TECHNOLOGY	-	-	-	-	-	-	-	35,000	-	-
ALCOHOL / DRUG EDUCATION PROGRAMS	-	-	-	-	-	-	-	20,000	-	-
SCHOLARSHIP OFFICE OPERATING	-	-	-	-	-	-	-	10,000	-	-
CAMPUS REC 1/2 TIME AQUATICS COORDINATOR	-	-	-	-	-	-	-	18,000	-	-
PRESIDENT'S TRAVEL TRANSFER TO BASC COLL	-	-	-	-	-	-	-	-	-	(10,000)
PLANNING MATRIX ACTIVITIES	-	-	-	-	-	-	-	-	-	-
NEW PROGRAM FUND - MS ENVIRON SCI & BIO FA	-	-	-	-	-	-	-	-	-	-
NEW PROGRAM FUND - MS ACCOUNTING	-	-	-	-	-	-	-	-	-	-
FACULTY PROMOTIONS / TENURE	-	-	-	-	-	-	-	-	-	-
STAFF UPGRADES / PROMOTIONS	-	-	-	-	-	-	-	-	-	-
INSTITUTIONAL ADVANCEMENT POSITION UPGRA	-	-	-	-	-	-	-	-	-	-
HR STAFF DEVELOPMENT POSITION	-	-	-	-	-	-	-	-	-	-
ASST VP ENROLL MGT & STUDENT AFFAIRS	-	-	-	-	-	-	-	-	-	-
MC DSIs	-	-	-	-	-	-	-	-	-	-
FACILITIES GARDENER/ARBORIST	-	-	-	-	-	-	-	-	-	-
M/WBE CONTRACT ATTORNEY	-	-	-	-	-	-	-	-	-	-

STATE OPERATING BUDGET ALLOCATIONS - BY DIVISION - 2007-08

	ADMINISTRATION & FINANCE							ENROLL. MGT. & STUDENT AFFAIRS	ADVANCE MENT	PRESIDENT'S OFFICE
	FACIL. & PLANNING	FINANCE & MGT.	HUMAN RESOURCES	ENVIRON HEALTH & SAFETY	PROCURE MENT & PAYMENT	VP ADMIN & FINANCE	TOTAL ADMIN & FINANCE			
FACILITIES MOVING CREW MAINT ASST	-	-	-	-	-	-	-	-	-	-
PLANNED GIVING POSITION	-	-	-	-	-	-	-	-	-	-
PROGRAM ACCREDITATION TO UG STUDIES	-	-	-	-	-	-	-	-	-	-
LIBRARY EVENING SUPERVISOR FTE INCREASE	-	-	-	-	-	-	-	-	-	-
PEOPLE ADMIN LICENSE	-	-	(7,500)	-	-	-	(7,500)	-	-	-
TRANSFER ACAD AFF PERMANENT BUDGET CUT	-	-	-	-	-	-	-	-	-	-
FACILITIES 3 - .5 FTE CUSTODIANS FROM TS TO P	(34,600)	-	-	-	-	-	(34,600)	-	-	-
NEW TELECOMM LINE FROM OTPS	-	(58,000)	-	-	-	-	(58,000)	-	-	-
BURSAR TS CLERK FROM ADMIN OH	-	11,800	-	-	-	-	11,800	-	-	-
TRANSFER COACH LINE TO FACULTY POOL	-	-	-	-	-	-	-	-	-	-
RECLASS FINANCIAL AID CLERK TO STAFF ASST	-	-	-	-	-	-	-	(3,800)	-	-
TOTAL	(24,100)	(46,200)	12,500	-	-	-	(57,800)	113,600	-	(10,000)
4. 2007-08 BASE ALLOCATIONS (1+2+3)	953,300	23,800	71,300	59,000	-	5,700	1,113,100	1,082,800	569,100	63,800
PSR BASE SALARIES	-	-	-	-	-	-	-	-	-	-
PSR OVERTIME/HOLIDAY	137,425	-	-	-	-	5,700	143,125	33,400	-	-
TEMPORARY SERVICE - NON-INSTRUCTIONAL	43,100	-	-	-	-	-	43,100	238,721	7,200	4,400
TEMPORARY SERVICE - INSTRUCTIONAL	-	-	-	-	-	-	-	35,200	-	-
STUDENT TEMPORARY SERVICE	88,400	2,760	2,100	4,100	-	-	97,360	142,600	28,800	1,495
S&E / EQUIPMENT	684,375	21,040	69,200	54,900	-	-	829,515	632,879	533,100	57,905
LIBRARY ACQUISITIONS	-	-	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-	-	-
TOTAL	953,300	23,800	71,300	59,000	-	5,700	1,113,100	1,082,800	569,100	63,800
5. 2007-08 TEMPORARY ALLOCATIONS										
2006-07 STATE BUDGET ROLLOVERS	63,509	18,588	6,109	31,307	-	67,688	187,201	129,614	8,780	97,520
HOLD HARMLESS RESTORATION ALLOCATIONS	30,000	36,000	-	50,000	-	-	116,000	109,500	150,000	30,000
FACULTY TEMP REPLACEMENTS	-	-	-	-	-	-	-	-	-	-
STAFF TEMP REPLACEMENTS-CAMPUS FUNDS	42,400	18,000	-	-	-	-	60,400	77,900	-	-
VISUAL STUDIES WORKSHOP OVERHEADS	-	-	-	-	-	-	-	-	-	-
A&P INSTRUCTIONAL TS FOR PE QAR	-	-	-	-	-	-	-	-	-	-
LETTERS & SCIENCES SCHOLARLY & TEACHING A	-	-	-	-	-	-	-	-	-	-
WOMEN'S & GENDER STUDIES SECRETARY	-	-	-	-	-	-	-	-	-	-
LIBRARY SYSTEMS BACKFILL	-	-	-	-	-	-	-	-	-	-
FACILITIES TEMP SERVICE	47,000	-	-	-	-	-	47,000	-	-	-
FACILITIES EQUIPMENT REPLACEMENT	10,000	-	-	-	-	-	10,000	-	-	-
FACILITIES TEMP SERVICE	30,000	-	-	-	-	(30,000)	-	-	-	-
FINANCIAL AID OFFICE OTPS	-	-	-	-	-	-	-	60,000	-	-
FAMILY WEEKEND	-	-	-	-	-	-	-	15,000	-	-
HEALTH INSURANCE ADMINISTRATOR TS	-	-	-	-	-	-	-	12,400	-	-
UNIV POLICE OVERTIME FOR BSG CONCERTS	-	-	-	-	-	-	-	15,000	-	-
ATHLETICS ICE MACHINE & WATERING STATIONS	-	-	-	-	-	-	-	12,000	-	-
STUDENT SUPPORT SERVICES CARPET & PAINT	-	-	-	-	-	-	-	7,000	-	-
RAKOV & HAZEN SIGNAGE	-	-	-	-	-	-	-	20,000	-	-
SEYMOUR BALLROOM LIGHTING UPGRADE	-	-	-	-	-	-	-	20,000	-	-
ATHLETICS STATIC TABLES	-	-	-	-	-	-	-	28,000	-	-
LEADERSHIP DEVELOPMENT INTERNATIONAL FLA	-	-	-	-	-	-	-	11,000	-	-
ADMISSIONS & ACADEMIC ADVISEMENT FURNITU	-	-	-	-	-	-	-	50,000	-	-
CAMPUS LIFE SEYMOUR S&E	-	-	-	-	-	-	-	10,000	-	-
VIEWBOOK PRINTING	-	-	-	-	-	-	-	-	18,200	-

STATE OPERATING BUDGET ALLOCATIONS - BY DIVISION - 2007-08

	ADMINISTRATION & FINANCE							ENROLL. MGT. & STUDENT AFFAIRS	ADVANCE MENT	PRESIDENT'S OFFICE
	FACIL. & PLANNING	FINANCE & MGT.	HUMAN RESOURCES	ENVIRON HEALTH & SAFETY	PROCURE MENT & PAYMENT	VP ADMIN & FINANCE	TOTAL ADMIN & FINANCE			
MEDIA TRAINING	-	-	-	-	-	-	-	-	10,000	-
ADVANCEMENT SMART CALL SYSTEM	-	-	-	-	-	-	-	-	75,000	-
KALEIDOSCOPE PRINTING	-	-	-	-	-	-	-	-	40,000	-
DIVERSITY COORDINATOR	-	-	-	-	-	-	-	-	-	55,000
METROCENTER OPERATING	-	-	-	-	-	-	-	-	-	-
CMST MOVE TO METROCENTER	-	-	-	-	-	-	-	-	-	-
POST-DOCTORAL FELLOWSHIP SALARIES	-	-	-	-	-	-	-	-	-	-
POST-DOCTORAL FELLOWSHIP RECRUITING & ST	-	-	-	-	-	-	-	-	-	-
QARs FOR EMBLEMS OF QUALITY - HLS & EHD	-	-	-	-	-	-	-	-	-	-
FACULTY STARTUP - SCIENCES	-	-	-	-	-	-	-	-	-	-
TEMPORARY STAFF - GRADUATE ADMISSIONS	-	-	-	-	-	-	-	-	-	-
TEMPORARY STAFF - ANGEL PROGRAMMER/ANA	-	-	-	-	-	-	-	-	-	-
DIFR ITS CHARGEBACK	-	-	-	-	-	-	-	-	-	-
PARKING IFR CHARGEBACK	-	-	-	-	-	-	-	-	-	-
ADMIN OVERHEAD-ACCOUNTS PAYABLE CHARGE	-	-	-	-	-	-	-	-	-	-
STUDENT HEALTH FEE CHARGEBACK	-	-	-	-	-	-	-	-	-	-
FACULTY SALARY TRANSFER	-	-	-	-	-	-	-	-	-	-
FACULTY SALARY TRANSFER	-	-	-	-	-	-	-	-	-	-
ADD BACK PERMANENT BUDGET CUT NOT COVER	-	-	-	-	-	-	-	-	-	-
TOTAL	222,909	72,588	6,109	81,307	-	37,688	420,601	577,414	301,980	182,520
6. 2007-08 TOTAL ALLOCATIONS (4+5)	1,176,209	96,388	77,409	140,307	-	43,388	1,533,701	1,660,214	871,080	246,320
PSR BASE SALARIES	-	-	-	-	-	-	-	-	-	-
PSR OVERTIME/HOLIDAY	124,300	-	-	-	-	5,700	130,000	48,400	-	-
TEMPORARY SERVICE - NON-INSTRUCTIONAL	74,100	11,800	-	-	-	-	85,900	258,519	7,200	59,700
TEMPORARY SERVICE - INSTRUCTIONAL	-	-	-	-	-	-	-	34,400	-	-
STUDENT TEMPORARY SERVICE	86,000	2,760	2,100	4,100	-	1,100	96,060	177,007	28,800	100
S&E / EQUIPMENT	891,809	81,828	75,309	136,207	-	36,588	1,221,741	1,141,888	835,080	186,520
LIBRARY ACQUISITIONS	-	-	-	-	-	-	-	-	-	-
UTILITIES	-	-	-	-	-	-	-	-	-	-
TOTAL	1,176,209	96,388	77,409	140,307	-	43,388	1,533,701	1,660,214	871,080	246,320

STATE OPERATING BUDGET ALLOCATIONS - BY DIVISION - 2007-08

	UTILITIES	MISC. ACCTS.	FACULTY SALARY POOL	STAFF SALARY POOL	STATE BUDGET RESERVES
1. 2006-07 BASE ALLOCATIONS					
PSR BASE SALARIES	-	-	19,862,649	21,071,500	-
PSR OVERTIME/HOLIDAY	-	-	-	-	-
TEMPORARY SERVICE - NON-INSTRUCTIONAL	-	30,100	-	-	-
TEMPORARY SERVICE - INSTRUCTIONAL	-	-	-	-	-
GA/TA & STUDENT TEMPORARY SERVICE	-	83,400	-	-	-
S&E / EQUIPMENT	-	211,100	100,551	100,000	2,467,500
LIBRARY ACQUISITIONS	-	-	-	-	-
UTILITIES	4,168,200	-	-	-	-
TOTAL	4,168,200	324,600	19,963,200	21,171,500	2,467,500
2. 2007-08 FINANCIAL PLAN PERMANENT FUNDING					
PSR RAISES	-	-	581,800	495,500	-
TEMP SERVICE-NON-INSTRUCT RAISES	-	-	-	-	700
TEMP SERVICE-INSTRUCTIONAL RAISES @ 3%	-	18,900	-	-	-
TEMP SERVICE-NON-INSTRUCT DSIs	-	(1,800)	-	-	-
TEMP SERVICE-INSTRUCTIONAL DSIs	-	(6,300)	-	-	-
GA/TA SALARY RAISES FROM 2006-07	-	-	-	-	-
PSR OVERTIME/HOLIDAY @ 3%	-	-	-	-	(5,100)
STUDENT TS INFLATION	-	5,000	-	-	-
OTPS INFLATION - GENERAL	-	15,200	5,000	5,000	-
POSTAGE INFLATION	-	-	-	-	-
UTILITIES INFLATION	-	-	-	-	585,900
BAP ADDITIONAL SUPPORT	-	-	-	-	409,100
ENROLLMENT / REVENUE ADJUSTMENT	-	-	-	-	354,800
TOTAL	-	31,000	586,800	500,500	1,345,400
3. 2007-08 PERMANENT ALLOCATION CHANGES					
MUSIC MINOR	-	-	-	-	(18,400)
VISUAL STUDIES WORKSHOP CONTRACT	-	-	-	-	(40,000)
HONORS PROGRAM FACULTY STIPENDS FOR THE	-	-	-	-	(8,000)
ADJUNCT SALARY INCREASE	-	-	-	-	(45,000)
FACILITIES SUMMER STUDENT TEMP SERVICE	-	-	-	-	(10,500)
STAFF TRAINING	-	-	-	-	(20,000)
EOP SUMMER PROGRAM INSTRUCTION	-	-	-	-	(34,400)
RIGHT NOW TECHNOLOGY	-	-	-	-	(35,000)
ALCOHOL / DRUG EDUCATION PROGRAMS	-	-	-	-	(20,000)
SCHOLARSHIP OFFICE OPERATING	-	-	-	-	(10,000)
CAMPUS REC 1/2 TIME AQUATICS COORDINATOR	-	-	-	-	(18,000)
PRESIDENT'S TRAVEL TRANSFER TO BASC COLLEGE	-	-	-	-	10,000
PLANNING MATRIX ACTIVITIES	-	36,000	-	-	(36,000)
NEW PROGRAM FUND - MS ENVIRON SCI & BIO FAC	-	-	50,000	-	(50,000)
NEW PROGRAM FUND - MS ACCOUNTING	-	-	105,000	-	(105,000)
FACULTY PROMOTIONS / TENURE	-	-	40,000	-	(40,000)
STAFF UPGRADES / PROMOTIONS	-	-	-	79,900	(79,900)
INSTITUTIONAL ADVANCEMENT POSITION UPGRADES	-	-	-	35,000	(35,000)
HR STAFF DEVELOPMENT POSITION	-	-	-	45,000	(45,000)
ASST VP ENROLL MGT & STUDENT AFFAIRS	-	-	-	100,000	(100,000)
MC DSIs	-	-	-	24,200	(24,200)
FACILITIES GARDENER/ARBORIST	-	-	-	35,000	(35,000)
M/WBE CONTRACT ATTORNEY	-	-	-	55,000	(55,000)

STATE OPERATING BUDGET ALLOCATIONS - BY DIVISION - 2007-08

	UTILITIES	MISC. ACCTS.	FACULTY SALARY POOL	STAFF SALARY POOL	STATE BUDGET RESERVES
FACILITIES MOVING CREW MAINT ASST	-	-	-	28,000	(28,000)
PLANNED GIVING POSITION	-	-	-	70,000	(70,000)
PROGRAM ACCREDITATION TO UG STUDIES	-	-	-	-	-
LIBRARY EVENING SUPERVISOR FTE INCREASE	-	-	-	11,900	-
PEOPLE ADMIN LICENSE	-	-	-	-	-
TRANSFER ACAD AFF PERMANENT BUDGET CUT	-	-	(155,000)	(30,900)	-
FACILITIES 3 - .5 FTE CUSTODIANS FROM TS TO P	-	-	-	34,600	-
NEW TELECOMM LINE FROM OTPS	-	-	-	58,000	-
BURSAR TS CLERK FROM ADMIN OH	-	-	-	-	(11,800)
TRANSFER COACH LINE TO FACULTY POOL	-	-	29,900	(29,900)	-
RECLASS FINANCIAL AID CLERK TO STAFF ASST	-	-	-	3,800	-
TOTAL	-	36,000	69,900	519,600	(964,200)
4. 2007-08 BASE ALLOCATIONS (1+2+3)	4,168,200	391,600	20,619,900	22,191,600	2,848,700
PSR BASE SALARIES	-	-	20,514,349	22,086,600	-
PSR OVERTIME/HOLIDAY	-	-	-	-	-
TEMPORARY SERVICE - NON-INSTRUCTIONAL	-	28,300	-	-	-
TEMPORARY SERVICE - INSTRUCTIONAL	-	12,600	-	-	-
STUDENT TEMPORARY SERVICE	-	88,400	-	-	-
S&E / EQUIPMENT	-	262,300	105,551	105,000	2,848,700
LIBRARY ACQUISITIONS	-	-	-	-	-
UTILITIES	4,168,200	-	-	-	-
TOTAL	4,168,200	391,600	20,619,900	22,191,600	2,848,700
5. 2007-08 TEMPORARY ALLOCATIONS					
2006-07 STATE BUDGET ROLLOVERS	-	71,000	-	-	(582,919)
HOLD HARMLESS RESTORATION ALLOCATIONS	-	-	-	-	(493,500)
FACULTY TEMP REPLACEMENTS	-	-	(383,250)	-	-
STAFF TEMP REPLACEMENTS-CAMPUS FUNDS	-	-	-	-	(207,300)
VISUAL STUDIES WORKSHOP OVERHEADS	-	-	-	-	(6,055)
A&P INSTRUCTIONAL TS FOR PE QAR	-	-	13,100	-	-
LETTERS & SCIENCES SCHOLARLY & TEACHING A	-	-	(27,000)	-	-
WOMEN'S & GENDER STUDIES SECRETARY	-	-	-	5,600	-
LIBRARY SYSTEMS BACKFILL	-	-	-	-	(45,000)
FACILITIES TEMP SERVICE	-	-	-	-	(47,000)
FACILITIES EQUIPMENT REPLACEMENT	-	-	-	-	(10,000)
FACILITIES TEMP SERVICE	-	-	-	-	-
FINANCIAL AID OFFICE OTPS	-	-	-	-	(60,000)
FAMILY WEEKEND	-	-	-	-	(15,000)
HEALTH INSURANCE ADMINISTRATOR TS	-	-	-	-	(12,400)
UNIV POLICE OVERTIME FOR BSG CONCERTS	-	-	-	-	(15,000)
ATHLETICS ICE MACHINE & WATERING STATIONS	-	-	-	-	(12,000)
STUDENT SUPPORT SERVICES CARPET & PAINT	-	-	-	-	(7,000)
RAKOV & HAZEN SIGNAGE	-	-	-	-	(20,000)
SEYMOUR BALLROOM LIGHTING UPGRADE	-	-	-	-	(20,000)
ATHLETICS STATIC TABLES	-	-	-	-	(28,000)
LEADERSHIP DEVELOPMENT INTERNATIONAL FLA	-	-	-	-	(11,000)
ADMISSIONS & ACADEMIC ADVISEMENT FURNITU	-	-	-	-	(50,000)
CAMPUS LIFE SEYMOUR S&E	-	-	-	-	(10,000)
VIEWBOOK PRINTING	-	-	-	-	(18,200)

STATE OPERATING BUDGET ALLOCATIONS - BY DIVISION - 2007-08

	UTILITIES	MISC. ACCTS.	FACULTY SALARY POOL	STAFF SALARY POOL	STATE BUDGET RESERVES
MEDIA TRAINING	-	-	-	-	(10,000)
ADVANCEMENT SMART CALL SYSTEM	-	-	-	-	(75,000)
KALEIDOSCOPE PRINTING	-	-	-	-	(40,000)
DIVERSITY COORDINATOR	-	-	-	-	(55,000)
METROCENTER OPERATING	-	323,200	-	-	(323,200)
CMST MOVE TO METROCENTER	-	5,000	-	-	(5,000)
POST-DOCTORAL FELLOWSHIP SALARIES	-	-	230,000	-	(230,000)
POST-DOCTORAL FELLOWSHIP RECRUITING & ST	-	-	30,000	-	(30,000)
QARs FOR EMBLEMS OF QUALITY - HLS & EHD	-	-	70,000	-	(70,000)
FACULTY STARTUP - SCIENCES	-	-	40,000	-	(40,000)
TEMPORARY STAFF - GRADUATE ADMISSIONS	-	-	-	42,000	(42,000)
TEMPORARY STAFF - ANGEL PROGRAMMER/ANA	-	-	-	60,000	(60,000)
DIFR ITS CHARGEBACK	-	-	-	53,600	(53,600)
PARKING IFR CHARGEBACK	-	-	-	130,000	(130,000)
ADMIN OVERHEAD-ACCOUNTS PAYABLE CHARGE	-	-	-	44,000	(44,000)
STUDENT HEALTH FEE CHARGEBACK	-	-	-	35,000	(35,000)
FACULTY SALARY TRANSFER	-	-	55,700	(55,700)	-
FACULTY SALARY TRANSFER	-	-	180,900	(180,900)	-
ADD BACK PERMANENT BUDGET CUT NOT COVER	-	-	95,000	(95,000)	-
TOTAL	-	399,200	304,450	38,600	(2,913,174)
6. 2007-08 TOTAL ALLOCATIONS (4+5)	4,168,200	790,800	20,924,350	22,230,200	(64,474)
PSR BASE SALARIES	-	-	20,649,707	22,125,200	-
PSR OVERTIME/HOLIDAY	-	-	-	-	-
TEMPORARY SERVICE - NON-INSTRUCTIONAL	-	28,300	-	-	-
TEMPORARY SERVICE - INSTRUCTIONAL	-	12,600	(30,000)	-	-
STUDENT TEMPORARY SERVICE	-	76,000	-	-	-
S&E / EQUIPMENT	-	673,900	304,643	105,000	(64,474)
LIBRARY ACQUISITIONS	-	-	-	-	-
UTILITIES	4,168,200	-	-	-	-
TOTAL	4,168,200	790,800	20,924,350	22,230,200	(64,474)

DORMITORY IFR (DIFR) OPERATING BUDGET ALLOCATIONS - BY DIVISION - 2007-08

	CAMPUS TOTAL	ADMINISTRATION & FINANCE							ENROLL. MGT & STUDENT AFFAIRS	INFO TECH SERVICES	UTILITIES	MISC ACCOUNTS	STAFF SALARY POOL	CAMPUS-WIDE RESERVES
		FACIL. & PLANNING	FINANCE & MGT.	HUMAN RES	ENVIRON HEALTH / SAFETY	PROCURE MENT & PAYMENT	VP ADMIN & FINANCE	TOTAL ADMIN & FINANCE						
1. 2006-07 BASE ALLOCATIONS														
PSR BASE SALARIES	3,456,800	2,074,300	22,000	180,900	46,400	128,100	-	2,451,700	947,500	-	-	-	57,600	-
PSR SAVINGS	(35,000)	-	-	-	-	-	-	-	-	-	-	-	(35,000)	-
PSR OVERTIME/HOLIDAY	134,000	104,000	-	-	-	-	-	104,000	30,000	-	-	-	-	-
TEMPORARY SERVICE REGULAR	64,000	36,000	-	-	-	-	-	36,000	28,000	-	-	-	-	-
STUDENT TEMPORARY SERVICE	256,200	84,800	26,100	-	-	-	-	110,900	145,300	-	-	-	-	-
OTPS	3,108,100	323,400	166,400	-	14,400	-	12,200	516,400	382,300	82,300	-	2,051,600	-	75,500
UTILITIES	1,200,000	-	-	-	-	-	-	-	-	-	1,200,000	-	-	-
DEBT SERVICE & DASNY FEES	1,765,100	-	-	-	-	-	-	-	-	-	-	1,765,100	-	-
FRINGE BENEFITS	1,650,200	-	-	-	-	-	-	-	-	-	-	1,650,200	-	-
EQUIPMENT REPLACEMENT	150,000	-	-	-	-	-	-	-	-	-	-	150,000	-	-
RA WAIVERS	490,800	-	-	-	-	-	-	-	-	-	-	490,800	-	-
TOTAL	12,240,200	2,622,500	214,500	180,900	60,800	128,100	12,200	3,219,000	1,533,100	82,300	1,200,000	6,107,700	22,600	75,500
2. 2007-08 SALARY RAISES & INFLATION														
PSR BASE SALARIES	219,000	1,500	100	2,100	700	3,100	-	7,500	57,700	-	-	-	153,800	-
PSR OVERTIME/HOLIDAY @ 3.0%	4,000	3,100	-	-	-	-	-	3,100	900	-	-	-	-	-
TEMP SERVICE REGULAR RAISES @ 3.0%	1,900	1,100	-	-	-	-	-	1,100	800	-	-	-	-	-
STUDENT TEMP SERVICE RAISES @ 6.0%	15,400	5,100	1,600	-	-	-	-	6,700	8,700	-	-	-	-	-
OTPS @ 5.0%	45,000	16,200	8,300	-	700	-	600	25,800	19,200	-	-	-	-	-
UTILITIES @ 5.0%	60,000	-	-	-	-	-	-	-	-	-	60,000	-	-	-
ROOM SCHOLARSHIPS	75,000	-	-	-	-	-	-	-	-	-	-	75,000	-	-
LAUNDRY	1,500	-	-	-	-	-	-	-	-	-	-	1,500	-	-
DEBT SERVICE	74,400	-	-	-	-	-	-	-	-	-	-	74,400	-	-
DASNY OVERHEAD & INSURANCE	2,700	-	-	-	-	-	-	-	-	-	-	2,700	-	-
FRINGE BENEFITS	193,300	-	-	-	-	-	-	-	-	-	-	193,300	-	-
EQUIPMENT REPLACEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RA WAIVERS	13,000	-	-	-	-	-	-	-	-	-	-	13,000	-	-
TOTAL	705,200	27,000	10,000	2,100	1,400	3,100	600	44,200	87,300	-	60,000	359,900	153,800	-
3. 2007-08 PERMANENT CHANGES														
TOWNHOMES OPERATING - PSR	138,600	101,100	-	-	-	-	-	101,100	37,500	-	-	-	-	-
TOWNHOMES OPERATING - OTPS	1,022,900	25,000	16,600	-	-	-	-	41,600	9,000	-	92,000	880,300	-	-
TOWNHOMES OPERATING TOTAL	1,161,500	126,100	16,600	-	-	-	-	142,700	46,500	-	92,000	880,300	-	-
RESNET APOGEE CONTRACT	126,200	-	-	-	-	-	-	-	-	266,000	-	(139,800)	-	-
CABLE TV FIBER REPLACEMENT	40,500	-	-	-	-	-	-	-	-	-	-	40,500	-	-
CBORD SOFTWARE & HARDWARE FEES	7,200	-	-	-	-	-	-	-	7,200	-	-	-	-	-
STAFF PROMOTIONS / UPGRADES	-	7,600	-	-	-	2,500	-	10,100	-	-	-	-	-	(10,100)
MC DSIs	-	-	200	1,600	-	-	-	1,800	-	-	-	-	-	(1,800)
UNIVERSITY POLICE STUDENT PATROLS	-	-	-	-	-	-	-	-	15,000	-	-	-	-	(15,000)
FACILITIES SUMMER STUDENT TEMP SERVICE	-	24,500	-	-	-	-	-	24,500	-	-	-	-	-	(24,500)
TOTAL	1,335,400	158,200	16,800	1,600	-	2,500	-	179,100	68,700	266,000	92,000	781,000	-	(51,400)
4. 2007-08 BASE ALLOCATIONS (1+2+3)	14,280,800	2,807,700	241,300	184,600	62,200	133,700	12,800	3,442,300	1,689,100	348,300	1,352,000	7,248,600	176,400	24,100
PSR BASE SALARIES	3,826,300	2,184,500	22,300	184,600	47,100	133,700	-	2,572,200	1,042,700	-	-	-	211,400	-
PSR SAVINGS	(35,000)	-	-	-	-	-	-	-	-	-	-	-	(35,000)	-
PSR OVERTIME/HOLIDAY	138,000	107,100	-	-	-	-	-	107,100	30,900	-	-	-	-	-
TEMPORARY SERVICE REGULAR	65,900	37,100	-	-	-	-	-	37,100	28,800	-	-	-	-	-
STUDENT TEMPORARY SERVICE	311,100	114,400	27,700	-	-	-	-	142,100	169,000	-	-	-	-	-
OTPS	3,402,700	364,600	191,300	-	15,100	-	12,800	583,800	417,700	348,300	-	2,028,800	-	24,100

DORMITORY IFR (DIFR) OPERATING BUDGET ALLOCATIONS - BY DIVISION - 2007-08

	CAMPUS TOTAL	ADMINISTRATION & FINANCE							ENROLL. MGT & STUDENT AFFAIRS	INFO TECH SERVICES	UTILITIES	MISC ACCOUNTS	STAFF SALARY POOL	CAMPUS- WIDE RESERVES
		FACIL. & PLANNING	FINANCE & MGT.	HUMAN RES	ENVIRON HEALTH / SAFETY	PROCURE MENT & PAYMENT	VP ADMIN & FINANCE	TOTAL ADMIN & FINANCE						
UTILITIES	1,352,000	-	-	-	-	-	-	-	-	1,352,000	-	-	-	
DEBT SERVICE & DASNY FEES	2,618,100	-	-	-	-	-	-	-	-	-	2,618,100	-	-	
FRINGE BENEFITS	1,909,900	-	-	-	-	-	-	-	-	-	1,909,900	-	-	
EQUIPMENT REPLACEMENT	160,000	-	-	-	-	-	-	-	-	-	160,000	-	-	
RA WAIVERS	531,800	-	-	-	-	-	-	-	-	-	531,800	-	-	
TOTAL BASE ALLOCATIONS	14,280,800	2,807,700	241,300	184,600	62,200	133,700	12,800	3,442,300	1,689,100	348,300	1,352,000	7,248,600	176,400	24,100
5. 2007-08 TEMPORARY ALLOCATIONS														
2006-07 HOLD HARMLESS ALLOCATIONS	-	-	22,000	-	-	-	-	22,000	-	-	-	-	-	(22,000)
FACILITIES TEMP SERVICE	-	72,000	-	-	-	-	-	72,000	-	-	-	-	-	(72,000)
FACILITIES EQUIPMENT REPLACEMENT	-	20,000	-	-	-	-	-	20,000	-	-	-	-	-	(20,000)
DIFR OPERATIONAL CHARGE	-	-	-	-	-	-	-	-	-	-	-	(62,200)	-	62,200
DIFR LOAN REPAYMENT	-	-	-	-	-	-	-	-	-	-	-	100,000	-	(100,000)
DIFR ITS CHARGEBACK	-	-	-	-	-	-	-	-	-	-	-	-	(53,600)	53,600
CAMPUS-WIDE RESERVES CARRYOVER	-	-	-	-	-	-	-	-	-	-	-	(1,265,158)	-	1,265,158
TOTAL	-	92,000	22,000	-	-	-	-	114,000	-	-	-	(1,227,358)	(53,600)	1,166,958
6. 2007-08 NET ALLOCATIONS (4+5)	14,280,800	2,899,700	263,300	184,600	62,200	133,700	12,800	3,556,300	1,689,100	348,300	1,352,000	6,021,242	122,800	1,191,058
PSR BASE SALARIES	3,799,000	2,184,500	48,600	184,600	47,100	133,700	-	2,598,500	1,042,700	-	-	-	157,800	-
PSR SAVINGS	(35,000)	-	-	-	-	-	-	-	-	-	-	-	(35,000)	-
PSR OVERTIME/HOLIDAY	150,050	120,400	-	-	-	-	-	120,400	29,650	-	-	-	-	-
TEMPORARY SERVICE REGULAR	145,500	60,500	25,000	-	-	-	-	85,500	60,000	-	-	-	-	-
STUDENT TEMPORARY SERVICE	290,050	109,800	15,700	-	-	-	-	125,500	164,550	-	-	-	-	-
S&E / EQUIPMENT	3,360,100	424,500	174,000	-	15,100	-	12,800	626,400	392,200	348,300	-	802,142	-	1,191,058
UTILITIES	1,352,000	-	-	-	-	-	-	-	-	-	1,352,000	-	-	-
DEBT SERVICE & DASNY FEES	2,617,400	-	-	-	-	-	-	-	-	-	-	2,617,400	-	-
FRINGE BENEFITS	1,909,900	-	-	-	-	-	-	-	-	-	-	1,909,900	-	-
EQUIPMENT REPLACEMENT	160,000	-	-	-	-	-	-	-	-	-	-	160,000	-	-
RA WAIVERS	531,800	-	-	-	-	-	-	-	-	-	-	531,800	-	-
TOTAL	14,280,800	2,899,700	263,300	184,600	62,200	133,700	12,800	3,556,300	1,689,100	348,300	1,352,000	6,021,242	122,800	1,191,058
7. FTEs														
2006-07 FTEs	89.25	58.50	0.25	4.00	1.00	3.50	-	67.25	22.00	-	-	-	-	-
2007-08 CHANGES:														
TOWNHOMES OPERATING	4.50	3.50	-	-	-	-	-	3.50	1.00	-	-	-	-	-
TELECOMMUNICATIONS REALLOCATION	0.60	-	0.60	-	-	-	-	0.60	-	-	-	-	-	-
2007-08 FTEs	94.35	62.00	0.85	4.00	1.00	3.50	-	71.35	23.00	-	-	-	-	-

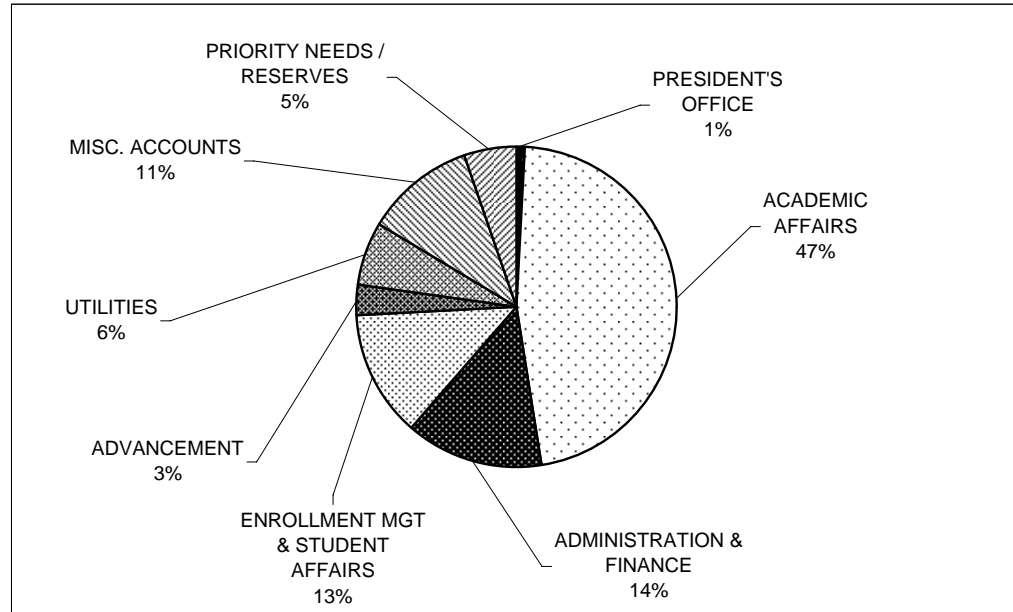
DEPARTMENTAL ALLOCATIONS SUMMARY BY DIVISION & FUND - 2007-08

ALLOCATIONS	ENROLL MGT							PRIORITY NEEDS / RESERVES	TOTAL CAMPUS OPERATIONS	EDUCATIONAL OPPORTUNITY CENTER	GRAND TOTAL 2007-08	GRAND TOTAL 2006-07	CHANGE
	PRESIDENT'S OFFICE	ACADEMIC AFFAIRS	ADMIN & FINANCE	& STUDENT AFFAIRS	ADVANCE MENT	UTILITIES	MISC. ACCOUNTS						
STATE OPERATING	632,920	36,245,259	7,693,201	7,318,064	2,381,880	4,168,200	1,129,350	(64,474)	59,504,400	-	59,504,400	56,473,600	3,030,800
UNIVERSITY-WIDE PROGRAMS	-	958,806	-	286,556	-	-	1,202,489	-	2,447,851	-	2,447,851	2,017,763	430,088
IFR	-	3,800,045	1,860,490	2,862,096	43,700	784,100	632,236	690,433	10,673,100	87,400	10,760,500	10,250,385	510,115
SUTRA	-	4,468,529	83,700	141,547	-	-	1,514,526	485,698	6,694,000	-	6,694,000	6,444,300	249,700
DIFR	-	348,300	3,556,300	1,689,100	-	1,352,000	6,144,042	1,191,058	14,280,800	-	14,280,800	12,240,200	2,040,600
STABILIZATION	-	293,536	-	-	-	-	-	2,443,987	2,737,523	-	2,737,523	706,671	2,030,852
RESEARCH FOUNDATION UNRESTRICTED	1,410	335,217	444,323	-	-	-	209,598	-	990,548	-	990,548	885,389	105,159
BASC COLLEGE SUPPORT	127,286	49,172	48,040	152,519	13,100	-	3,500	596,521	990,138	8,000	998,138	1,251,496	(253,358)
COLLEGE WORK STUDY	-	423,000	82,500	352,724	19,450	-	(186,955)	-	690,719	3,000	693,719	693,719	-
BROCKPORT COLLEGE FUND	-	25,000	-	-	656,800	-	557,200	-	1,239,000	-	1,239,000	1,020,200	218,800
EDUCATIONAL OPPORTUNITY CENTER	-	-	93,205	-	-	-	-	-	93,205	3,739,509	3,832,714	3,711,242	121,472
2007-08 TOTAL	761,616	46,946,864	13,861,759	12,802,606	3,114,930	6,304,300	11,205,986	5,343,223	100,341,284	3,837,909	104,179,193	95,694,965	8,484,228
2006-07 TOTAL	636,823	43,772,707	12,963,280	11,823,603	2,599,682	6,191,000	8,844,435	5,012,716	91,844,245	3,850,720	95,694,965		
CHANGE	124,793	3,174,157	898,479	979,003	515,248	113,300	2,361,551	330,507	8,497,039	(12,811)	8,484,228		

STAFFING (FTEs)	ACADEMIC				ADMIN & FINANCE	ENROLL MGT & STUDENT AFFAIRS	ADVANCE MENT	MISC. ACCOUNTS	TOTAL CAMPUS OPERATIONS	EDUCATIONAL OPPORTUNITY CENTER	GRAND TOTAL 2007-08	GRAND TOTAL 2006-07	CHANGE
	PRESIDENT'S OFFICE	ACADEMIC AFFAIRS - FACULTY	ACADEMIC AFFAIRS - STAFF	ACADEMIC AFFAIRS - TOTAL									
STATE OPERATING	4.00	321.92	166.10	488.02	168.00	112.00	28.40	1.50	801.92	-	801.92	772.25	29.67
UNIVERSITY-WIDE PROGRAMS	-	4.00	3.00	7.00	-	3.50	-	-	10.50	-	10.50	5.50	5.00
IFR	-	-	-	-	7.00	17.10	1.50	-	25.60	-	25.60	24.90	0.70
SUTRA	-	2.00	8.57	10.57	-	-	-	-	10.57	-	10.57	11.07	(0.50)
DIFR	-	-	-	-	71.35	23.00	-	-	94.35	-	94.35	89.25	5.10
STABILIZATION	-	-	-	-	-	-	-	-	-	-	-	-	-
RESEARCH FOUNDATION UNRESTRICTED	-	-	-	-	4.00	-	-	-	4.00	-	4.00	4.00	-
BASC COLLEGE SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-	-
COLLEGE WORK STUDY	-	-	-	-	-	-	-	-	-	-	-	-	-
BROCKPORT COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-	-	-
EDUCATIONAL OPPORTUNITY CENTER	-	-	-	-	3.00	-	-	-	3.00	64.00	67.00	69.00	(2.00)
2007-08 TOTAL	4.00	327.92	177.67	505.59	253.35	155.60	29.90	1.50	949.94	64.00	1,013.94	975.67	(37.97)
2006-07 TOTAL	4.00	310.37	178.55	488.92	233.55	153.70	28.00	1.50	909.67	66.00	975.67		
CHANGE	-	17.55	(0.88)	16.67	19.80	1.90	1.90	-	40.27	(2.00)	38.27		

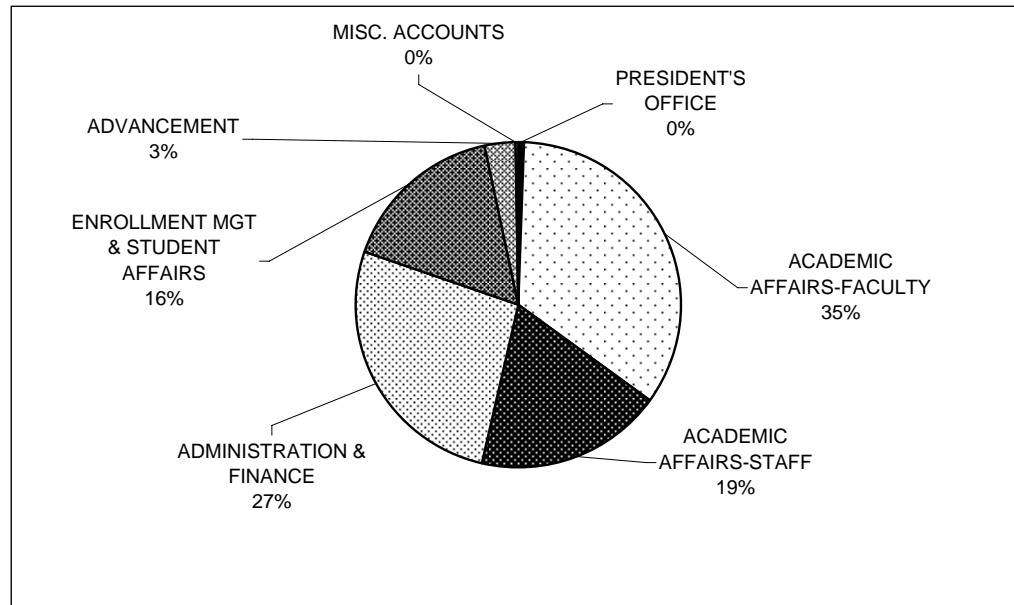
DEPARTMENTAL ALLOCATIONS BY DIVISION (EXCLUDING EOC) - 2007-08

PRESIDENT'S OFFICE	\$761,616
ACADEMIC AFFAIRS	\$46,946,864
ADMINISTRATION & FINANCE	\$13,861,759
ENROLLMENT MGT & STUDENT AFFAIRS	\$12,802,606
ADVANCEMENT	\$3,114,930
UTILITIES	\$6,304,300
MISC. ACCOUNTS	\$11,205,986
PRIORITY NEEDS / RESERVES	\$5,343,223
TOTAL	\$100,341,284



DEPARTMENTAL STAFFING BY DIVISION (EXCLUDING EOC) - 2007-08

PRESIDENT'S OFFICE	4.00
ACADEMIC AFFAIRS-FACULTY	327.92
ACADEMIC AFFAIRS-STAFF	177.67
ADMINISTRATION & FINANCE	253.35
ENROLLMENT MGT & STUDENT AFFAIRS	155.60
ADVANCEMENT	29.90
MISC. ACCOUNTS	1.50
TOTAL	949.94



DEPARTMENTAL ALLOCATIONS - 2007-08

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME AND HOLIDAY PAY	TOTAL PERSONAL SERVICE REGULAR	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPS	2007-08 TOTAL ALLOCATIONS	2006-07 TOTAL ALLOCATIONS	CHANGE
PRESIDENT'S OFFICE																
STATE	86070100	PRESIDENT'S OFFICE	4.00	-	4.00	386,600	-	386,600	55,000	-	100	55,100	181,420	623,120	496,783	126,337
STATE	86054300	GOSPEL CHOIR	-	-	-	-	-	-	4,700	-	-	4,700	5,100	9,800	9,800	-
CWS	21156501	CWS-PRESIDENT'S OFFICE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RF	1048404	RF SUPPORT & DEVELOPMENT-PRESIDENT	-	-	-	-	-	-	-	-	-	-	1,410	1,410	1,410	-
BASC	82-707	CONTINGENCY-PRESIDENT'S OFFICE	-	-	-	-	-	-	-	-	-	-	1,000	1,000	1,000	-
BASC	82-719	CAMPUS EMPLOYEE HEALTH & WELLNES	-	-	-	-	-	-	-	-	-	-	4,000	4,000	2,900	1,100
BASC	82-721	COLLEGE COUNCIL/ADVISORY BOARDS	-	-	-	-	-	-	-	-	-	-	10,000	10,000	10,000	-
BASC	82-722	PRESIDENT'S RECEPTIONS	-	-	-	-	-	-	-	-	-	-	10,000	10,000	10,000	-
BASC	82-723	PRESIDENT'S HOSTING	-	-	-	-	-	-	-	-	-	-	32,262	32,262	32,916	(654)
BASC	82-729	COMMUNITY HOSTING	-	-	-	-	-	-	-	-	-	-	8,000	8,000	9,000	(1,000)
BASC	82-776	PROGRAM SUPPORT CONTINGENCY I	-	-	-	-	-	-	-	-	-	-	25,448	25,448	30,938	(5,490)
BASC	82-778	PROGRAM SUPPORT CONTINGENCY III	-	-	-	-	-	-	-	-	-	-	33,076	33,076	29,876	3,200
BASC	82-791	COSAC	-	-	-	-	-	-	-	-	-	-	3,500	3,500	2,200	1,300
	** PRESIDENT'S OFFICE TOTAL **		4.00	-	4.00	386,600	-	386,600	59,700	-	100	59,800	315,216	761,616	636,823	124,793
SUMMARY BY FUND																
	STATE		4.00	-	4.00	386,600	-	386,600	59,700	-	100	59,800	186,520	632,920	506,583	126,337
	U-WIDE		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	IFR		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	SUTRA		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	DIFR		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	STABILIZATION		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	RF		-	-	-	-	-	-	-	-	-	-	1,410	1,410	1,410	-
	BASC		-	-	-	-	-	-	-	-	-	-	127,286	127,286	128,830	(1,544)
	CWS		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	COLLEGE FUND		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	ECC		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL		4.00	-	4.00	386,600	-	386,600	59,700	-	100	59,800	315,216	761,616	636,823	124,793
ARTS & PERFORMANCE																
STATE	52000100	DEAN-ARTS & PERFORMANCE	3.00	-	3.00	236,800	-	236,800	3,900	376,200	9,360	389,460	81,150	707,410	640,800	66,610
IFR	90016804	TECHNOLOGY FEE-ARTS & PERFORMANC	-	-	-	-	-	-	-	-	12,000	12,000	2,000	14,000	14,976	(976)
IFR	91012000	FACULTY STARTUP-ARTS & PERFORMANC	-	-	-	-	-	-	-	-	-	-	68,940	68,940	22,815	46,125
IFR	91020137	IFR-REL. TIME-ARTS & PERFORMANCE	-	-	-	-	-	-	-	-	-	-	100,000	100,000	-	100,000
SUTRA	96001102	SUMMER SESSION-ARTS & PERF.	-	-	-	-	-	-	-	-	-	-	15,900	15,900	10,000	5,900
CWS	21151511	CWS-DEAN-ARTS & PERFORMANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RF	1000701	RF SUPPORT & DEVEL-ARTS & PERF.	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BASC	82-784	DEAN ARTS & PERFORMANCE HOSTING	-	-	-	-	-	-	-	-	-	-	2,500	2,500	2,200	300
	* TOTAL *		3.00	-	3.00	236,800	-	236,800	3,900	376,200	21,360	401,460	270,490	908,750	690,791	217,959
STATE	52000200	EVENTS MANAGER	-	-	-	-	-	-	-	-	7,420	7,420	5,150	12,570	12,000	570
STATE	86010100	RPO ALLIANCE	-	-	-	-	-	-	-	1,500	-	1,500	11,025	12,525	12,000	525
IFR	90011501	IFR-FINE ARTS EVENTS-TICKET REVENUE	-	-	-	-	-	-	-	-	1,750	1,750	12,115	13,865	18,000	(4,135)
IFR	90011502	IFR-FINE ARTS EVENTS-ADVERTISING RE	-	-	-	-	-	-	-	-	-	-	8,841	8,841	9,200	(359)
IFR	90011503	IFR-FINE ARTS EVENTS-EVENTS PASS RE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CWS	21151512	CWS-EVENTS MANAGER	-	-	-	-	-	-	-	-	12,500	12,500	-	12,500	11,500	1,000
	* TOTAL *		-	-	-	-	-	-	-	1,500	21,670	23,170	37,131	60,301	62,700	(2,399)
STATE	52000900	ART	1.00	8.00	9.00	516,100	-	516,100	8,000	3,000	8,480	19,480	16,800	552,380	553,209	(829)
STATE	52001000	ART GALLERY	-	-	-	-	-	-	-	-	2,120	2,120	6,180	8,300	8,000	300
IFR	90000901	IFR-STUDENT ART FEES-CERAMICS	-	-	-	-	-	-	-	-	-	-	4,800	4,800	4,100	700
IFR	90000902	IFR-STUDENT ART FEES-DESIGN II	-	-	-	-	-	-	-	-	-	-	2,400	2,400	3,000	(600)
IFR	90000903	IFR-STUDENT ART FEES-DRAWING	-	-	-	-	-	-	-	-	500	500	3,865	4,365	8,300	(3,935)
IFR	90000904	IFR-STUDENT ART FEES-GALLERY MGMT	-	-	-	-	-	-	-	-	-	-	900	900	800	100
IFR	90000905	IFR-STUDENT ART FEES-METALWORK/JEW	-	-	-	-	-	-	-	-	-	-	5,800	5,800	5,200	600
IFR	90000906	IFR-STUDENT ART FEES-METHODS	-	-	-	-	-	-	-	-	-	-	2,300	2,300	1,800	500
IFR	90000907	IFR-STUDENT ART FEES-PHOTOGRAPHY	-	-	-	-	-	-	-	-	-	-	4,300	4,300	3,800	500
IFR	90000908	IFR-STUDENT ART FEES-PRINTMAKING	-	-	-	-	-	-	-	-	-	-	900	900	3,400	(2,500)
IFR	90000909	IFR-STUDENT ART FEES-SCULPTURE	-	-	-	-	-	-	-	-	-	-	3,500	3,500	3,800	(300)
IFR	90000910	IFR-STUDENT ART FEES-VISUAL ARTS EX	-	-	-	-	-	-	-	-	-	-	13,800	13,800	12,100	1,700
IFR	90000911	IFR-STUDENT ART FEES-PAINTING	-	-	-	-	-	-	-	-	700	700	2,507	3,207	3,500	(293)
IFR	90000912	IFR-STUDENT ART FEES-DIGITAL ART	-	-	-	-	-	-	-	-	-	-	3,300	3,300	5,325	(2,025)
IFR	90000913	IFR-STUDENT ART FEES-MIXED MEDIA	-	-	-	-	-	-	-	-	-	-	1,100	1,100	1,400	(300)
IFR	90010900	NYSSSA SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-	120	(120)
IFR	90016817	TECHNOLOGY FEE-ART	-	-	-	-	-	-	-	-	1,000	1,000	2,000	3,000	3,000	-
SUTRA	96001111	SUMMER SESSION-ART	-	-	-	-	-	-	-	-	-	-	2,477	2,477	3,346	(869)
CWS	21151514	CWS-ART	-	-	-	-	-	-	-	-	19,500	19,500	-	19,500	19,000	500

DEPARTMENTAL ALLOCATIONS - 2007-08

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME AND HOLIDAY PAY	TOTAL PERSONAL SERVICE REGULAR	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPS	2007-08 TOTAL ALLOCATIONS	2006-07 TOTAL ALLOCATIONS	CHANGE
		* TOTAL *	1.00	8.00	9.00	516,100	-	516,100	8,000	3,000	32,300	43,300	76,929	636,329	634,565	(6,871)
STATE	52000300	ARTS FOR CHILDREN	0.50	1.00	1.50	78,800	-	78,800	-	-	-	-	4,735	83,535	128,600	(45,065)
CWS	21151513	CWS-ARTS FOR CHILDREN	-	-	-	-	-	-	-	-	3,500	3,500	-	3,500	3,000	500
		* TOTAL *	0.50	1.00	1.50	78,800	-	78,800	-	-	3,500	3,500	4,735	87,035	124,600	(44,565)
STATE	59009000	COMMUNICATION	3.50	13.00	16.50	946,600	-	946,600	-	2,300	19,716	22,016	23,100	991,716	950,800	40,916
IFR	90009100	IFR-COMMUNICATIONS LAB FEE	-	-	-	-	-	-	-	-	-	-	4,200	4,200	4,100	100
IFR	90013100	IFR-COMM. TV SERVICES	-	-	-	-	-	-	-	-	-	-	3,000	3,000	3,500	(500)
SUTRA	96001115	SUMMER SESSION-COMMUNICATION	-	-	-	-	-	-	-	-	-	-	3,487	3,487	2,549	938
CWS	21151526	CWS-COMMUNICATION	-	-	-	-	-	-	-	-	7,500	7,500	-	7,500	7,000	500
CWS	21151550	CWS-COMM. TV SERVICES	-	-	-	-	-	-	-	-	11,500	11,500	-	11,500	12,500	(1,000)
		* TOTAL *	3.50	13.00	16.50	946,600	-	946,600	-	2,300	38,716	41,016	33,787	1,021,403	940,720	40,954
STATE	52002300	DANCE	5.50	9.00	14.50	835,300	-	835,300	12,200	1,600	19,928	33,728	27,850	896,878	878,286	18,592
IFR	90012301	IFR-DANCE PROGRAMS-MISC.	-	-	-	-	-	-	-	-	500	500	12,000	12,500	12,500	-
IFR	90012302	IFR-DANCE PROGRAMS-DANSCORE	-	-	-	-	-	-	-	-	500	500	8,000	8,500	8,000	500
IFR	90012303	IFR-DANCE PROGRAMS-SANKOFA	-	-	-	-	-	-	-	-	500	500	10,000	10,500	9,500	1,000
SUTRA	96001119	SUMMER SESSION-DANCE	-	-	-	-	-	-	-	-	-	-	383	383	425	(42)
CWS	21151515	CWS-DANCE	-	-	-	-	-	-	-	-	10,000	10,000	-	10,000	9,000	1,000
		* TOTAL *	5.50	9.00	14.50	835,300	-	835,300	12,200	1,600	31,428	45,228	58,233	938,761	842,285	21,050
STATE	56007200	PHYSICAL EDUCATION & SPORT	4.50	25.45	29.95	1,812,000	-	1,812,000	4,000	5,000	32,966	41,966	55,600	1,909,566	1,860,500	49,066
IFR	90007200	IFR-EXERCISE PHYSIOLOGY LAB	-	-	-	-	-	-	-	-	-	-	400	400	-	400
IFR	90007500	IFR-P.E. TOWEL/LOCKER FEE	-	-	-	-	-	-	-	-	-	-	1,200	1,200	1,500	(300)
IFR	91020105	IFR-REL. TIME-PHYSICAL EDUCATION	-	-	-	-	-	-	-	-	-	-	-	-	3,680	(3,680)
SUTRA	96001131	SUMMER SESSION-P.E. & SPORT	-	-	-	-	-	-	-	-	-	-	15,440	15,440	10,955	4,485
RF	1048389	RF SUPPORT & DEVEL-CAMP ABILITIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		* TOTAL *	4.50	25.45	29.95	1,812,000	-	1,812,000	4,000	5,000	32,966	41,966	72,640	1,926,606	1,876,635	49,971
STATE	52002500	THEATER	2.00	8.50	10.50	621,400	-	621,400	3,500	19,800	3,710	27,010	17,850	666,260	651,600	14,660
STATE	52003000	GEVA PROGRAM	-	-	-	-	-	-	-	-	-	-	46,000	46,000	42,000	4,000
STATE	52002000	MUSIC	-	-	-	-	-	-	-	-	-	-	4,000	4,000	-	4,000
STATE	86011700	THEATER PRODUCTIONS	-	-	-	-	-	-	-	-	-	-	12,360	12,360	12,000	360
IFR	90011700	IFR-THEATER	-	-	-	-	-	-	3,000	-	-	3,000	16,000	19,000	28,000	(9,000)
SUTRA	96001137	SUMMER SESSION-THEATER	-	-	-	-	-	-	-	-	-	-	253	253	680	(427)
CWS	21151516	CWS-THEATER	-	-	-	-	-	-	-	-	15,000	15,000	-	15,000	16,000	(1,000)
		* TOTAL *	2.00	8.50	10.50	621,400	-	621,400	6,500	19,800	18,710	45,010	96,463	762,873	750,280	12,593
STATE	52009500	VISUAL STUDIES WORKSHOP	1.00	1.00	2.00	149,700	-	149,700	-	-	-	-	176,555	326,255	270,017	56,238
IFR	90009500	IFR-VSW STUDIO FEE	-	-	-	-	-	-	-	-	-	-	12,600	12,600	12,600	-
IFR	90016819	TECHNOLOGY FEE-VISUAL STUDIES WOR	-	-	-	-	-	-	-	-	-	-	7,000	7,000	7,000	-
SUTRA	96001108	SUMMER SESSION-VSW	-	-	-	-	-	-	-	-	-	-	17,924	17,924	21,575	(3,651)
CWS	21151517	CWS-VISUAL STUDIES WORKSHOP	-	-	-	-	-	-	-	-	11,500	11,500	-	11,500	13,000	(1,500)
		* TOTAL *	1.00	1.00	2.00	149,700	-	149,700	-	-	11,500	11,500	214,079	375,279	324,192	51,087
** ARTS & PERFORMANCE TOTAL **			21.00	65.95	86.95	5,196,700	-	5,196,700	34,600	409,400	212,150	656,150	864,487	6,717,337	6,377,558	339,779
ALLOCATION SUMMARY BY FUND																
STATE		U-WIDE	21.00	65.95	86.95	5,196,700	-	5,196,700	31,600	409,400	103,700	544,700	488,355	6,229,755	6,019,812	209,943
IFR		SUTRA	-	-	-	-	-	-	3,000	-	17,450	20,450	317,768	338,218	215,016	123,202
IFR		DIFR	-	-	-	-	-	-	-	-	-	-	55,864	55,864	49,530	6,334
IFR		STABILIZATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RF		BASC	-	-	-	-	-	-	-	-	-	-	2,500	2,500	2,200	300
CWS		COLLEGE FUND	-	-	-	-	-	-	-	-	91,000	91,000	-	91,000	91,000	-
CWS		EOC	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		TOTAL	21.00	65.95	86.95	5,196,700	-	5,196,700	34,600	409,400	212,150	656,150	864,487	6,717,337	6,377,558	339,779
LETTERS & SCIENCES																
STATE	59000200	DEAN-LETTERS & SCIENCES	3.50	-	3.50	252,400	-	252,400	-	721,700	7,500	729,200	156,400	1,138,000	1,171,800	(33,800)
STATE	86011900	PRE-MED PROGRAM	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STATE	86017700	PRE-LAW PROGRAM	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR	91013000	FACULTY STARTUP-LETTERS & SCIENCES	-	-	-	-	-	-	-	-	-	-	326,567	326,567	103,499	223,068
IFR	91020121	IFR-REL. TIME-LTRS & SCIENCE	-	-	-	-	-	-	-	-	-	-	5,300	5,300	-	5,300

DEPARTMENTAL ALLOCATIONS - 2007-08

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR	OVERTIME AND HOLIDAY	TOTAL PERSONAL	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT	TOTAL TEMPORARY	2007-08		2006-07		CHANGE
						BASE SALARIES	PAY	SERVICE REGULAR			TEMP SERV	ALLOCATIONS	TOTAL ALLOCATIONS	TOTAL ALLOCATIONS			
SUTRA	96001103	SUMMER SESSION-LETTERS & SCIENCES	-	-	-	-	-	-	6,300	-	-	6,300	49,500	55,800	52,398	3,402	
CWS	21151521	CWS-DEAN-LETTERS & SCIENCES	-	-	-	-	-	-	-	-	2,000	2,000	-	2,000	3,000	(1,000)	
RF	1000599	LETTERS & SCIENCES DEVELOPMENT FU	-	-	-	-	-	-	-	-	-	-	26,940	26,940	27,630	(690)	
BASC	82-782	DEAN LETTERS & SCIENCES HOSTING	-	-	-	-	-	-	-	-	-	-	2,500	2,500	2,200	300	
		* TOTAL *	3.50	-	3.50	252,400	-	252,400	6,300	721,700	9,500	737,500	567,207	1,557,107	1,360,527	196,580	
STATE	80000600	AFRICAN & AFRICAN-AMERICAN STUDIES	0.50	4.00	4.50	288,400	-	288,400	-	600	-	600	4,000	293,000	281,300	11,700	
CWS	21151537	CWS-AFRICAN & AFRO-AMERICAN STUDIE	-	-	-	-	-	-	-	-	2,500	2,500	-	2,500	2,500	-	
		* TOTAL *	0.50	4.00	4.50	288,400	-	288,400	-	600	2,500	3,100	4,000	295,500	283,800	11,700	
STATE	80000700	ANTHROPOLOGY	1.00	4.50	5.50	353,800	-	353,800	-	200	-	200	7,400	361,400	382,700	(21,300)	
IFR	91020103	IFR-REL. TIME-ANTHROPOLOGY	-	-	-	-	-	-	-	-	-	-	558	558	558	-	
CWS	21151538	CWS-ANTHROPOLOGY	-	-	-	-	-	-	-	-	6,500	6,500	-	6,500	6,500	-	
		* TOTAL *	1.00	4.50	5.50	353,800	-	353,800	-	200	6,500	6,700	7,958	368,458	389,758	(21,300)	
STATE	79001300	BIOLOGY	2.00	7.00	9.00	583,200	-	583,200	-	-	47,700	47,700	38,730	669,630	686,900	(17,270)	
IFR	90016802	TECHNOLOGY FEE-BIOLOGY	-	-	-	-	-	-	-	-	5,000	5,000	2,729	7,729	8,000	(271)	
IFR	91020106	IFR-REL. TIME-BIOLOGY	-	-	-	-	-	-	-	-	-	-	281	281	681	(400)	
CWS	21151532	CWS-BIOLOGY	-	-	-	-	-	-	-	-	13,000	13,000	-	13,000	13,000	-	
		* TOTAL *	2.00	7.00	9.00	583,200	-	583,200	-	-	65,700	65,700	41,740	690,640	708,581	(17,941)	
STATE	59007400	CENTER FOR PHILOSOPHIC EXCHANGE	-	-	-	-	-	-	-	-	-	-	5,200	5,200	5,200	-	
IFR	90005400	IFR-CTR PHILOSOPHIC EXCHANGE	-	-	-	-	-	-	-	-	-	-	-	-	540	(540)	
		* TOTAL *	-	-	-	-	-	-	-	-	-	-	5,200	5,200	5,740	(540)	
STATE	79001800	CHEMISTRY	2.50	8.24	10.74	700,800	-	700,800	-	400	7,600	8,000	27,610	736,410	664,600	71,810	
IFR	90001800	IFR-CHEMISTRY LAB BREAKAGE	-	-	-	-	-	-	-	-	-	-	10,080	10,080	10,689	(609)	
IFR	91020113	IFR-REL. TIME-CHEMISTRY	-	-	-	-	-	-	-	-	-	-	3,328	3,328	3,328	-	
CWS	21151533	CWS-CHEMISTRY	-	-	-	-	-	-	-	-	2,000	2,000	-	2,000	1,000	1,000	
		* TOTAL *	2.50	8.24	10.74	700,800	-	700,800	-	400	9,600	10,000	41,018	751,818	679,617	72,201	
STATE	86000100	COMPOSITION DIRECTOR	1.50	-	1.50	71,300	-	71,300	-	3,000	-	3,000	5,100	79,400	74,100	5,300	
CWS	21151547	CWS-COMPOSITION DIRECTOR	-	-	-	-	-	-	-	-	2,000	2,000	-	2,000	2,000	-	
		* TOTAL *	1.50	-	1.50	71,300	-	71,300	-	3,000	2,000	5,000	5,100	81,400	76,100	5,300	
STATE	79002000	COMPUTATIONAL SCIENCE	0.50	3.00	3.50	223,100	-	223,100	-	-	-	-	4,000	227,100	266,800	(39,700)	
U-WIDE	880216-01	EMPIRE INNOVATION-COMPUTATIONAL SCI	-	1.00	1.00	90,000	-	90,000	-	-	-	-	-	90,000	90,000	-	
CWS	21156503	CWS-COMPUTATIONAL SCIENCES	-	-	-	-	-	-	-	-	3,000	3,000	-	3,000	3,000	-	
		* TOTAL *	0.50	4.00	4.50	313,100	-	313,100	-	-	3,000	3,000	4,000	320,100	359,800	(39,700)	
STATE	79001900	COMPUTER SCIENCE	1.00	9.50	10.50	810,500	-	810,500	-	2,200	1,600	3,800	12,700	827,000	810,100	16,900	
IFR	91020128	IFR-REL. TIME-COMPUTER SCIENCE	-	-	-	-	-	-	-	-	-	-	6,500	6,500	6,499	1	
		* TOTAL *	1.00	9.50	10.50	810,500	-	810,500	-	2,200	1,600	3,800	19,200	833,500	816,599	16,901	
STATE	79002600	EARTH SCIENCE	2.00	9.00	11.00	635,200	-	635,200	-	1,600	600	2,200	20,300	657,700	653,900	3,800	
IFR	91020109	IFR-REL. TIME-EARTH SCIENCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CWS	21151534	CWS-EARTH SCIENCE	-	-	-	-	-	-	-	-	4,000	4,000	-	4,000	5,500	(1,500)	
RF	1000711	BALANCE FIXED PRICE CONTRACTS-EAR1	-	-	-	-	-	-	-	-	-	-	12,722	12,722	18,322	(5,600)	
		* TOTAL *	2.00	9.00	11.00	635,200	-	635,200	-	1,600	4,600	6,200	33,022	674,422	677,722	(3,300)	
STATE	59003100	ENGLISH	2.00	20.00	22.00	1,244,000	-	1,244,000	-	3,000	19,800	22,800	22,770	1,289,570	1,170,900	118,670	
IFR	90016818	TECHNOLOGY FEE-ENGLISH	-	-	-	-	-	-	-	-	7,800	7,800	1,000	8,800	10,000	(1,200)	
IFR	91020111	IFR-REL. TIME-ENGLISH	-	-	-	-	-	-	-	-	-	-	1,600	1,600	1,604	(4)	
CWS	21151522	CWS-ENGLISH	-	-	-	-	-	-	-	-	9,000	9,000	-	9,000	8,500	500	
		* TOTAL *	2.00	20.00	22.00	1,244,000	-	1,244,000	-	3,000	36,600	39,600	25,370	1,308,970	1,191,004	117,966	
STATE	79003000	ENVIRONMENTAL SCIENCE	2.00	5.00	7.00	437,600	-	437,600	-	400	-	400	13,300	451,300	396,600	54,700	
IFR	90003000	ENVIR SCIENCE TRUCK REIMBURSEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SUTRA	96001139	SUMMER SESSION-ENVIRONMENTAL SCIE	-	-	-	-	-	-	7,500	-	2,700	10,200	200	10,400	7,541	2,859	
U-WIDE	880216-02	EMPIRE INNOVATION-ESB	-	1.00	1.00	100,000	-	100,000	-	-	-	-	-	100,000	-	100,000	
CWS	21156509	CWS-ENVIRONMENTAL SCIENCE	-	-	-	-	-	-	-	-	14,000	14,000	-	14,000	12,500	1,500	
RF	1046711	ENVIRONMENTAL SCIENCE RESIDUAL	-	-	-	-	-	-	-	-	-	-	155,190	155,190	170,015	(14,825)	
		* TOTAL *	2.00	6.00	8.00	537,600	-	537,600	7,500	400	16,700	24,600	168,690	730,890	586,656	144,234	
STATE	59003600	FOREIGN LANGUAGES	1.00	7.38	8.38	472,500	-	472,500	-	3,100	1,200	4,300	10,600	487,400	462,200	25,200	
IFR	90016822	TECHNOLOGY FEE-FOREIGN LANGUAGES	-	-	-	-	-	-	-	-	3,000	3,000	500	3,500	5,000	(1,500)	
IFR	91020110	IFR-REL. TIME-FOREIGN LANGUAGE	-	-	-	-	-	-	-	-	-	-	1,120	1,120	1,120	-	
CWS	21151524	CWS-FOREIGN LANGUAGES	-	-	-	-	-	-	-	-	7,000	7,000	-	7,000	8,000	(1,000)	

DEPARTMENTAL ALLOCATIONS - 2007-08

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME AND HOLIDAY PAY	TOTAL PERSONAL SERVICE REGULAR	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPS	2007-08 TOTAL ALLOCATIONS	2006-07 TOTAL ALLOCATIONS	CHANGE
		* TOTAL *	1.00	7.38	8.38	472,500	-	472,500	-	3,100	11,200	14,300	12,220	499,020	476,320	22,700
STATE	80004600	HISTORY	1.00	19.25	20.25	1,233,700	-	1,233,700	-	2,000	6,200	8,200	24,570	1,266,470	1,185,600	80,870
IFR	91020101	IFR-REL TIME-HISTORY	-	-	-	-	-	-	-	-	-	-	-	-	167	(167)
CWS	21151540	CWS-HISTORY	-	-	-	-	-	-	-	-	8,000	8,000	-	8,000	9,500	(1,500)
RF	1000710	BALANCE FIXED PRICE CONTRACTS-HIST	-	-	-	-	-	-	-	-	-	-	12,626	12,626	15,508	(2,882)
		* TOTAL *	1.00	19.25	20.25	1,233,700	-	1,233,700	-	2,000	14,200	16,200	37,196	1,287,096	1,210,775	76,321
STATE	59006000	MA-LIBERAL STUDIES	-	-	-	2,600	-	2,600	-	500	-	500	600	3,700	3,200	500
		* TOTAL *	-	-	-	2,600	-	2,600	-	500	-	500	600	3,700	3,200	500
STATE	79006400	MATHEMATICS	1.00	11.00	12.00	675,100	-	675,100	-	3,200	21,100	24,300	16,040	715,440	640,200	75,240
IFR	90006300	MATHEMATICS CALCULATOR DEPOSIT	-	-	-	-	-	-	-	-	-	-	349	349	349	-
IFR	91020134	IFR-REL. TIME-MATHEMATICS	-	-	-	-	-	-	-	-	-	-	1,138	1,138	1,698	(560)
CWS	21151535	CWS-MATHEMATICS	-	-	-	-	-	-	-	-	7,000	7,000	-	7,000	7,000	-
		* TOTAL *	1.00	11.00	12.00	675,100	-	675,100	-	3,200	28,100	31,300	17,527	723,927	649,247	74,680
STATE	59007300	PHILOSOPHY	0.50	6.00	6.50	493,900	-	493,900	-	800	-	800	6,230	500,930	447,000	53,930
IFR	91011000	START-UP - DR. YU	-	-	-	-	-	-	-	-	-	-	8,844	8,844	8,800	44
CWS	21151525	CWS-PHILOSOPHY	-	-	-	-	-	-	-	-	3,000	3,000	-	3,000	3,000	-
		* TOTAL *	0.50	6.00	6.50	493,900	-	493,900	-	800	3,000	3,800	15,074	512,774	458,800	53,974
STATE	79007600	PHYSICS	1.50	4.00	5.50	314,200	-	314,200	-	400	11,200	11,600	11,900	337,700	308,100	29,600
STATE	79008000	RADIATION SAFETY	-	-	-	-	-	-	-	-	-	-	1,500	1,500	1,500	-
IFR	90016823	TECHNOLOGY FEE-SMITH LAB	-	-	-	-	-	-	-	-	3,500	3,500	1,408	4,908	4,056	852
IFR	91020136	IFR-REL. TIME-PHYSICS	-	-	-	-	-	-	-	-	-	-	266	266	-	-
CWS	21156504	CWS-PHYSICS	-	-	-	-	-	-	-	-	2,000	2,000	-	2,000	1,000	1,000
		* TOTAL *	1.50	4.00	5.50	314,200	-	314,200	-	400	16,700	17,100	15,074	346,374	314,922	31,452
STATE	80007700	POLITICAL SCIENCE	0.50	6.50	7.00	394,500	-	394,500	-	400	-	400	12,400	407,300	406,200	1,100
IFR	90017700	IFR-EUROSIM PROGRAM	-	-	-	-	-	-	-	-	-	-	25,000	25,000	-	25,000
IFR	91020125	IFR-REL. TIME-POLITICAL SCIENCE	-	-	-	-	-	-	-	-	-	-	500	500	495	5
SUTRA	96000302	OVERSEAS ACAD PROG-WASHINGTON SE	-	1.00	1.00	93,100	-	93,100	45,000	20,000	-	65,000	88,000	246,100	253,800	(7,700)
CWS	21151541	CWS-INTERN'L STUDIES	-	-	-	-	-	-	-	-	4,000	4,000	-	4,000	2,000	2,000
CWS	21151543	CWS-POLITICAL SCIENCE	-	-	-	-	-	-	-	-	4,000	4,000	-	4,000	5,000	(1,000)
		* TOTAL *	0.50	7.50	8.00	487,600	-	487,600	45,000	20,400	8,000	73,400	125,900	686,900	667,495	19,405
STATE	79007800	PSYCHOLOGY	1.50	12.50	14.00	814,400	-	814,400	-	900	13,900	14,800	23,130	852,330	895,300	(42,970)
IFR	91020126	IFR-REL. TIME-PSYCHOLOGY	-	-	-	-	-	-	-	-	-	-	1,672	1,672	1,667	5
CWS	21151536	CWS-PSYCHOLOGY	-	-	-	-	-	-	-	-	5,000	5,000	-	5,000	5,000	-
		* TOTAL *	1.50	12.50	14.00	814,400	-	814,400	-	900	18,900	19,800	24,802	859,002	901,967	(42,965)
STATE	80008800	SOCIOLOGY	0.50	8.50	9.00	441,800	-	441,800	-	400	-	400	10,800	453,000	438,800	14,200
IFR	90023000	IFR-COMMUNITY RESEARCH CTR	-	-	-	-	-	-	-	-	-	-	1,117	1,117	1,116	1
CWS	21151544	CWS-SOCIOLOGY	-	-	-	-	-	-	-	-	6,000	6,000	-	6,000	6,000	-
		* TOTAL *	0.50	8.50	9.00	441,800	-	441,800	-	400	6,000	6,400	11,917	460,117	445,916	14,201
STATE	59009500	WOMEN & GENDER STUDIES	0.25	1.00	1.25	43,800	-	43,800	-	2,000	-	2,000	2,020	47,820	1,500	46,320
CWS	21151527	CWS-WOMEN'S STUDIES	-	-	-	-	-	-	-	-	3,000	3,000	-	3,000	3,000	-
		* TOTAL *	0.25	1.00	1.25	43,800	-	43,800	-	2,000	3,000	5,000	2,020	50,820	4,500	46,320
STATE	59003200	WRITER'S FORUM	-	-	-	5,000	-	5,000	-	-	1,400	1,400	15,200	21,600	14,100	7,500
IFR	90000600	IFR-WRITER'S FORUM	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BASC	82-789	WRITER'S FORUM HOSTING	-	-	-	-	-	-	-	-	-	-	4,000	4,000	4,000	-
CWS	21151523	CWS-WRITER'S FORUM	-	-	-	-	-	-	-	-	2,000	2,000	-	2,000	2,000	-
		* TOTAL *	-	-	-	5,000	-	5,000	-	-	3,400	3,400	19,200	27,600	20,100	7,500
** LETTERS & SCIENCES TOTAL **			26.25	149.37	175.62	10,774,900	-	10,774,900	58,800	766,800	270,800	1,096,400	1,204,035	13,075,335	12,289,146	786,189
ALLOCATION SUMMARY BY FUND																
STATE			26.25	146.37	172.62	10,491,800	-	10,491,800	-	746,800	139,800	886,600	452,500	11,830,900	11,368,600	462,300
U-WIDE			-	2.00	2.00	190,000	-	190,000	-	-	-	-	-	190,000	90,000	100,000
IFR			-	-	-	-	-	-	-	-	19,300	19,300	399,857	419,157	170,132	249,025
SUTRA			-	1.00	1.00	93,100	-	93,100	58,800	20,000	2,700	81,500	137,700	312,300	313,739	(1,439)
DIFR			-	-	-	-	-	-	-	-	-	-	-	-	-	-
STABILIZATION			-	-	-	-	-	-	-	-	-	-	-	-	-	-
RF			-	-	-	-	-	-	-	-	-	-	207,478	207,478	231,475	(23,997)
BASC			-	-	-	-	-	-	-	-	-	-	6,500	6,500	6,200	300

DEPARTMENTAL ALLOCATIONS - 2007-08

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME AND HOLIDAY PAY	TOTAL PERSONAL SERVICE REGULAR	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPS	2007-08 TOTAL ALLOCATIONS	2006-07 TOTAL ALLOCATIONS	CHANGE
		CWS	-	-	-	-	-	-	-	-	109,000	109,000	-	109,000	109,000	-
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		EOC	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		TOTAL	26.25	149.37	175.62	10,774,900	-	10,774,900	58,800	766,800	270,800	1,096,400	1,204,035	13,075,335	12,289,146	786,189
PROFESSIONS																
STATE	60000100	DEAN-PROFESSIONS	3.00	-	3.00	227,100	-	227,100	-	206,150	3,660	209,810	105,079	541,989	262,100	279,889
STATE	86004400	CERTIFICATION/LICENSURE	-	-	-	-	-	-	-	-	-	-	5,284	5,284	5,000	284
IFR	90002800	IFR-TEACHER CERTIFICATION FEE	-	-	-	-	-	-	-	-	-	-	60,400	60,400	41,600	18,800
IFR	91020104	IFR-REL. TIME-PROFESSIONS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR	91014000	FACULTY STARTUP - PROFESSIONS	-	-	-	-	-	-	-	-	-	-	107,500	107,500	-	107,500
SUTRA	96001105	SUMMER SESSION-PROFESSIONS	-	-	-	-	-	-	-	-	-	-	35,000	35,000	25,600	9,400
RF	1048403	RF SUPPORT & DEVELOPMENT-PROFESS	-	-	-	-	-	-	-	-	-	-	4,637	4,637	5,519	(882)
CWS	21151528	CWS-DEAN-PROFESSIONS	-	-	-	-	-	-	-	-	3,000	3,000	-	3,000	3,000	-
CWS	21151553	CWS-CERTIFICATION/LICENSURE	-	-	-	-	-	-	-	-	3,000	3,000	-	3,000	3,000	-
BASC	82-785	DEAN PROFESSIONS HOSTING	-	-	-	-	-	-	-	-	-	-	2,500	2,500	2,200	300
		* TOTAL *	3.00	-	3.00	227,100	-	227,100	-	206,150	9,660	215,810	320,400	763,310	348,019	415,291
STATE	80002700	BUSINESS ADMIN & ECONOMICS	4.00	26.50	30.50	2,381,100	-	2,381,100	-	196,500	5,000	201,500	65,414	2,648,014	2,524,800	123,214
STATE	86054600	BUSINESS CAREER SERVICES	-	-	-	-	-	-	-	-	-	-	5,285	5,285	5,000	285
IFR	90016803	TECHNOLOGY FEE-BUSINESS ADMIN	-	-	-	-	-	-	-	-	12,500	12,500	3,559	16,059	14,743	1,316
IFR	91020124	IFR-REL. TIME-BUSINESS ADMIN	-	-	-	-	-	-	-	-	-	-	7,200	7,200	7,200	-
SUTRA	96001113	SUMMER SESSION-BUSINESS ADMIN	-	-	-	-	-	-	-	-	-	-	775	775	400	375
CWS	21151539	CWS-BUSINESS ADMIN & ECONOMICS	-	-	-	-	-	-	-	9,000	9,000	-	9,000	9,000	9,000	-
		* TOTAL *	4.00	26.50	30.50	2,381,100	-	2,381,100	-	196,500	26,500	223,000	82,233	2,686,333	2,561,143	125,190
STATE	50001900	COUNSELOR EDUCATION	1.00	6.00	7.00	353,100	-	353,100	-	26,000	6,000	32,000	15,851	400,951	365,900	35,051
IFR	91020138	IFR-REL. TIME-COUNSELOR EDUCATION	-	-	-	-	-	-	-	-	-	-	1,600	1,600	1,600	-
CWS	21151508	CWS-COUNSELOR EDUCATION	-	-	-	-	-	-	-	4,000	4,000	-	4,000	4,000	4,000	-
		* TOTAL *	1.00	6.00	7.00	353,100	-	353,100	-	26,000	10,000	36,000	17,451	406,551	371,500	35,051
STATE	80007600	CRIMINAL JUSTICE	0.50	7.00	7.50	387,200	-	387,200	-	56,400	4,000	60,400	21,226	468,826	449,000	19,826
CWS	21151542	CWS-CRIMINAL JUSTICE	-	-	-	-	-	-	-	-	6,000	6,000	-	6,000	6,000	-
		* TOTAL *	0.50	7.00	7.50	387,200	-	387,200	-	56,400	10,000	66,400	21,226	474,826	455,000	19,826
STATE	50008700	EDUCATIONAL ADMINISTRATION	1.00	5.00	6.00	400,000	-	400,000	-	26,000	-	26,000	14,827	440,827	409,200	31,627
CWS	21151510	CWS-EDUCATIONAL ADMINISTRATION	-	-	-	-	-	-	-	-	3,000	3,000	-	3,000	2,000	1,000
		* TOTAL *	1.00	5.00	6.00	400,000	-	400,000	-	26,000	3,000	29,000	14,827	443,827	411,200	32,627
STATE	50002000	EDUCATION & HUMAN DEVELOPMENT	3.00	18.38	21.38	1,136,800	-	1,136,800	-	164,800	6,000	170,800	42,084	1,349,684	1,368,600	(18,916)
IFR	90006800	IFR-READING CLINIC	-	-	-	-	-	-	-	-	-	-	3,500	3,500	1,868	1,632
SUTRA	96001123	SUMMER SESSION-EDUCATION & HUMAN	-	-	-	-	-	-	-	-	-	-	2,500	2,500	2,500	-
CWS	21151509	CWS-EDUCATION & HUMAN DEVELOPMEN	-	-	-	-	-	-	-	14,000	14,000	-	14,000	15,000	(1,000)	
		* TOTAL *	3.00	18.38	21.38	1,136,800	-	1,136,800	-	164,800	20,000	184,800	48,084	1,369,684	1,387,968	(18,284)
STATE	60004400	HEALTH SCIENCE	1.00	13.00	14.00	890,600	-	890,600	-	146,800	6,340	153,140	33,697	1,077,437	997,700	79,737
STATE	86005000	STRESS MANAGEMENT INSTITUTE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR	90016806	TECHNOLOGY FEE-HEALTH SCIENCE	-	-	-	-	-	-	-	8,000	8,000	2,000	10,000	9,807	193	
IFR	91020102	IFR-REL. TIME-HEALTH SCIENCE	-	-	-	-	-	-	-	-	-	-	1,100	1,100	-	1,100
SUTRA	96001126	SUMMER SESSION-HEALTH SCIENCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CWS	21151529	CWS-HEALTH SCIENCE	-	-	-	-	-	-	-	9,000	9,000	-	9,000	9,000	9,000	-
		* TOTAL *	1.00	13.00	14.00	890,600	-	890,600	-	146,800	23,340	170,140	36,797	1,097,537	1,016,507	81,030
STATE	60009000	MASTERS - SOCIAL WORK	1.00	3.50	4.50	246,350	-	246,350	-	25,800	-	25,800	11,447	283,597	277,050	6,547
IFR	90009000	IFR-MSW PROGRAM	-	-	-	-	-	-	-	-	-	-	-	-	500	(500)
SUTRA	96001106	SUMMER SESSION-MSW	-	-	-	-	-	-	-	-	-	-	49,925	49,925	28,166	21,759
		* TOTAL *	1.00	3.50	4.50	246,350	-	246,350	-	25,800	-	25,800	61,372	333,522	305,716	27,806
STATE	86000300	MILITARY SCIENCE	-	-	-	-	-	-	-	-	2,000	2,000	4,020	6,020	5,800	220
CWS	21151548	CWS-MILITARY SCIENCE	-	-	-	-	-	-	-	-	4,000	4,000	-	4,000	4,000	-
		* TOTAL *	-	-	-	-	-	-	-	-	6,000	6,000	4,020	10,020	9,800	220
STATE	60006900	NURSING	1.32	9.72	11.04	637,600	-	637,600	-	141,000	-	141,000	30,354	808,954	864,800	(55,846)
IFR	90016811	TECHNOLOGY FEE-NURSING	-	-	-	-	-	-	-	-	3,000	3,000	1,000	4,000	3,673	327
IFR	91020129	IFR-REL. TIME-NURSING	-	-	-	-	-	-	-	-	-	-	-	-	12,500	(12,500)
U-WIDE	88004100	HIGH NEEDS PROGRAMS - NURSING	-	2.00	2.00	166,786	-	166,786	-	8,350	-	8,350	84,864	260,000	130,000	130,000
STABILIZAT	24000600	STABILIZATION-HIGH NEEDS-NURSING	-	-	-	-	-	-	-	-	-	-	53,536	53,536	-	53,536
CWS	21151530	CWS-NURSING	-	-	-	-	-	-	-	-	9,000	9,000	-	9,000	9,000	-

DEPARTMENTAL ALLOCATIONS - 2007-08

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME AND HOLIDAY PAY	TOTAL PERSONAL SERVICE REGULAR	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPS	2007-08 TOTAL ALLOCATIONS	2006-07 TOTAL ALLOCATIONS	CHANGE
		* TOTAL *	1.32	11.72	13.04	804,386	-	804,386	-	149,350	12,000	161,350	169,754	1,135,490	1,019,973	115,517
STATE CWS	50000100 21156511	PROFESSIONAL EDUCATION UNIT CWS-PROFESSIONAL EDUCATION UNIT	8.00	-	8.00	320,000	-	320,000	-	-	6,000	6,000	26,413	352,413	369,500	(17,087)
		* TOTAL *	8.00	-	8.00	320,000	-	320,000	-	-	11,000	5,000	26,413	357,413	374,500	(17,087)
STATE IFR SUTRA CWS	80009600 91020130 96001133 21151545	PUBLIC ADMINISTRATION IFR-REL. TIME-PUBLIC ADMIN SUMMER SESSION-PUBLIC ADMINISTRATI CWS-PUBLIC ADMINISTRATION	1.00	5.00	6.00	405,700	-	405,700	-	27,600	-	27,600	15,351	448,651	489,800	(41,149)
		* TOTAL *	1.00	5.00	6.00	405,700	-	405,700	-	27,600	8,000	35,600	44,051	485,351	523,500	(38,149)
STATE IFR	56008200 90008200	RECREATION & LEISURE IFR-ADULT RECREATION PROGRAM	2.00	4.00	6.00	292,300	-	292,300	-	34,400	6,000	40,400	10,643	343,343	321,400	21,943
		* TOTAL *	2.00	4.00	6.00	292,300	-	292,300	-	34,400	6,000	40,400	17,843	350,543	330,500	20,043
STATE IFR U-WIDE RF	86038300 91020135 88038300 1000713	SMALL BUSINESS DEVELOPMENT CENTEF RES GRANTS REL TIME-SBDC SMALL BUSINESS DEVELOP-SUNY MATCH BALANCE FIXED PRICE CONTRACTS-SBDC	1.00	-	1.00	77,100	-	77,100	-	-	-	-	-	77,100	76,000	1,100
		* TOTAL *	4.00	-	4.00	192,571	-	192,571	38,300	-	-	38,300	104,453	335,324	276,524	58,800
STATE IFR CWS	60008900 91020131 21151531	SOCIAL WORK IFR-REL. TIME-SOCIAL WORK CWS-SOCIAL WORK	2.00	6.50	8.50	477,050	-	477,050	-	57,700	-	57,700	21,125	555,875	534,550	21,325
		* TOTAL *	2.00	6.50	8.50	477,050	-	477,050	57,700	4,000	4,000	61,700	51,125	589,875	561,350	28,525
** PROFESSIONS TOTAL **			32.82	106.60	139.42	8,514,257	-	8,514,257	38,300	1,117,500	149,500	1,305,300	1,020,049	10,839,606	9,953,200	886,406
ALLOCATION SUMMARY BY FUND																
STATE U-WIDE IFR SUTRA DIFR STABILIZATION RF BASC CWS COLLEGE FUND EOC TOTAL	29.82	104.60	134.42	8,232,000	-	8,232,000	-	8,232,000	38,300	1,109,150	45,000	1,154,150	428,100	9,814,250	9,326,200	488,050
	3.00	2.00	5.00	282,257	-	282,257	-	282,257	38,300	8,350	-	46,650	99,864	428,771	238,771	190,000
	-	-	-	-	-	-	-	-	-	-	23,500	23,500	309,359	332,859	208,591	124,268
	-	-	-	-	-	-	-	-	-	-	-	-	89,900	89,900	58,766	31,134
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	53,536	53,536	-	53,536
	-	-	-	-	-	-	-	-	-	-	-	-	36,790	36,790	37,672	(882)
	-	-	-	-	-	-	-	-	-	-	-	-	2,500	2,500	2,200	300
	-	-	-	-	-	-	-	-	-	81,000	81,000	-	81,000	81,000	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	32.82	106.60	139.42	8,514,257	-	8,514,257	-	8,514,257	38,300	1,117,500	149,500	1,305,300	1,020,049	10,839,606	9,953,200	886,406
UNDERGRADUATE STUDIES																
STATE	54000100	GENERAL EDUCATION	2.00	-	2.00	79,300	-	79,300	-	153,500	2,400	155,900	44,300	279,500	277,150	2,350
STATE	54001000	SUNY TRANSFER GEN ED	-	-	-	-	-	-	-	25,000	-	25,000	20,000	45,000	45,000	-
STATE	54001500	WRITING COMPETENCY	-	-	-	-	-	-	-	-	-	-	10,000	10,000	10,000	-
STATE	54002000	ACADEMIC PLANNING SEMINARS	-	-	-	-	-	-	-	48,000	-	48,000	-	48,000	48,000	-
STATE	84008500	ASSESSMENT	-	-	-	-	-	-	-	-	-	-	10,000	10,000	10,000	-
STATE	86006600	DEVELOPMENTAL MATH	0.50	-	0.50	19,800	-	19,800	-	-	-	-	2,500	22,300	54,600	(32,300)
STATE	86006800	PRGRAM ACCREDITATION	-	-	-	-	-	-	-	-	-	-	35,000	35,000	35,000	-
STATE	86008000	ACADEMIC PROGRAM ASSESSMENT	-	-	-	-	-	-	-	-	-	-	20,000	20,000	20,000	-
IFR	90004100	IFR-GENERAL EDUCATION	-	-	-	-	-	-	-	-	-	-	9,000	9,000	10,000	(1,000)
IFR	90016812	TECHNOLOGY FEE-QUANTITATIVE SKILLS	-	-	-	-	-	-	-	-	8,000	8,000	1,000	9,000	10,000	(1,000)
IFR	91020133	IFR-REL. TIME-GEN ED	-	-	-	-	-	-	-	-	-	-	13,500	13,500	13,500	-
IFR	91015000	FACULTY STARTUP - UG STUDIES	-	-	-	-	-	-	-	-	-	-	7,500	7,500	-	7,500
SUTRA	96001104	SUMMER SESSION-GEN ED	-	-	-	-	-	-	-	-	-	-	17,500	17,500	1,500	16,000
SUTRA	96011300	SUMMER SESSION-ARTICULATION COORI	-	-	-	-	-	-	-	-	-	-	16,200	16,200	13,400	2,800
BASC	82-781	HOSTING-DEAN GENERAL ED.	-	-	-	-	-	-	-	-	-	-	2,000	2,000	700	1,300
		* TOTAL *	2.50	-	2.50	99,100	-	99,100	-	226,500	10,400	236,900	208,500	544,500	548,850	(4,350)
STATE	54000500	COMPUTER SKILLS	1.00	-	1.00	61,900	-	61,900	500	82,200	-	82,700	20,000	164,600	160,450	4,150
		* TOTAL *	1.00	-	1.00	61,900	-	61,900	500	82,200	-	82,700	20,000	164,600	160,450	4,150
STATE IFR SUTRA BASC	86006300 90016821 96001109 82-802	CENTER FOR EXCELLENCE IN TEACHING TECHNOLOGY FEE-CENTER FOR EXCELLI SUMMER SESSION-FACULTY DEVELOPME HOSTING-CELT	1.50	-	1.50	69,400	-	69,400	1,200	-	-	1,200	60,000	130,600	130,400	200
		* TOTAL *	1.50	-	1.50	69,400	-	69,400	1,200	-	-	1,200	78,000	130,600	130,400	200
		* TOTAL *	1.50	-	1.50	69,400	-	69,400	1,200	-	-	1,200	15,000	15,000	75,000	(60,000)
		* TOTAL *	1.50	-	1.50	69,400	-	69,400	1,200	-	-	1,200	1,000	1,000	700	300

DEPARTMENTAL ALLOCATIONS - 2007-08

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME AND HOLIDAY PAY	TOTAL PERSONAL SERVICE REGULAR	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPS	2007-08 TOTAL ALLOCATIONS	2006-07 TOTAL ALLOCATIONS	CHANGE
		* TOTAL *	1.50	-	1.50	69,400	-	69,400	1,200	-	-	1,200	154,000	224,600	271,100	(46,500)
STATE	86003500	DELTA COLLEGE	1.00	5.00	6.00	276,100	-	276,100	-	46,500	-	46,500	25,000	347,600	339,000	8,600
CWS	21151552	CWS-DELTA COLLEGE	-	-	-	-	-	-	-	-	2,000	2,000	-	2,000	2,000	-
		* TOTAL *	1.00	5.00	6.00	276,100	-	276,100	-	46,500	2,000	48,500	25,000	349,600	341,000	8,600
STATE	54000300	HONORS PROGRAM	1.00	-	1.00	37,900	-	37,900	-	23,600	-	23,600	24,700	86,200	71,400	14,800
IFR	90050300	IFR-HONORS PROGRAM SUMMER ORIENT	-	-	-	-	-	-	-	-	-	-	1,200	1,200	3,400	(2,200)
CWS	21156502	CWS-HONORS PROGRAM	-	-	-	-	-	-	-	-	2,000	2,000	-	2,000	2,000	-
		* TOTAL *	1.00	-	1.00	37,900	-	37,900	-	23,600	2,000	25,600	25,900	89,400	76,800	12,600
STATE	54000200	STUDENT LEARNING CENTER	2.50	-	2.50	134,300	-	134,300	-	-	40,000	40,000	9,000	183,300	180,100	3,200
IFR	90016816	TECHNOLOGY FEE-STUDENT LEARNING C	-	-	-	-	-	-	-	8,000	8,000	1,783	-	9,783	10,000	(217)
CWS	21151519	CWS-STUDENT LEARNING CENTER	-	-	-	-	-	-	-	2,000	2,000	-	-	2,000	3,000	(1,000)
		* TOTAL *	2.50	-	2.50	134,300	-	134,300	-	-	50,000	50,000	10,783	195,083	193,100	1,983
** UNDERGRADUATE STUDIES TOTAL **			9.50	5.00	14.50	678,700	-	678,700	1,700	378,800	64,400	444,900	444,183	1,567,783	1,591,300	(23,517)
ALLOCATION SUMMARY BY FUND																
STATE			9.50	5.00	14.50	678,700	-	678,700	1,700	378,800	42,400	422,900	280,500	1,382,100	1,381,100	1,000
U-WIDE			-	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR			-	-	-	-	-	-	-	16,000	16,000	111,983	127,983	111,900	16,083	
SUTRA			-	-	-	-	-	-	-	-	-	-	48,700	48,700	89,900	(41,200)
DIFR			-	-	-	-	-	-	-	-	-	-	-	-	-	-
STABILIZATION			-	-	-	-	-	-	-	-	-	-	-	-	-	-
RF			-	-	-	-	-	-	-	-	-	-	-	-	-	-
BASC			-	-	-	-	-	-	-	-	-	-	3,000	3,000	1,400	1,600
CWS			-	-	-	-	-	-	-	6,000	6,000	-	-	6,000	7,000	(1,000)
COLLEGE FUND			-	-	-	-	-	-	-	-	-	-	-	-	-	-
EOC			-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL			9.50	5.00	14.50	678,700	-	678,700	1,700	378,800	64,400	444,900	444,183	1,567,783	1,591,300	(23,517)
INFORMATION TECHNOLOGY SERVICES																
STATE	86083500	INFORMATION TECHNOLOGY-ADMINISTR/	19.00	-	19.00	1,255,350	1,000	1,256,350	40,700	-	4,600	45,300	254,050	1,555,700	1,209,000	346,700
STATE	86013600	INFORMATION TECHNOLOGY-ACADEMIC	12.00	-	12.00	651,700	-	651,700	-	-	-	-	55,000	706,700	729,851	(23,151)
STATE	86013000	MEDIA SERVICES	2.50	-	2.50	110,600	-	110,600	13,500	-	-	13,500	30,000	154,100	138,400	15,700
STATE	84083800	STUDENT INFO SYSTEM (BANNER)	-	-	-	-	-	-	40,800	-	-	40,800	28,500	69,300	50,000	19,300
STATE	84082215	U-WIDE ORACLE SOFTWARE	-	-	-	-	-	-	-	-	-	-	-	-	28,657	(28,657)
STATE	84082315	U-WIDE ITEC ADMIN TECHNOLOGY	-	-	-	-	-	-	-	-	-	-	42,000	42,000	42,706	(706)
STATE	84082515	U-WIDE ITEC ACADEMIC SOFTWARE	-	-	-	-	-	-	-	-	-	-	-	-	23,392	(23,392)
STATE	84082615	U-WIDE SYRACUSE TRAINING CENTER	-	-	-	-	-	-	-	-	-	-	4,250	4,250	4,250	-
STATE	84083315	U-WIDE SICAS CENTER	-	-	-	-	-	-	-	-	-	-	17,500	17,500	140,944	(123,444)
IFR	90016808	TECHNOLOGY FEE-ACADEMIC COMPUTIN	-	-	-	-	-	-	-	-	37,500	37,500	133,000	170,500	165,800	4,700
IFR	90016820	TECHNOLOGY FEE-ADMIN COMPUTING	-	-	-	-	-	-	-	-	-	-	460,500	460,500	461,700	(1,200)
IFR	90016824	TECHNOLOGY FEE-MEDIA SERVICES	-	-	-	-	-	-	-	-	-	-	129,741	129,741	130,000	(259)
IFR	90016825	TECHNOLOGY FEE-NETWORK SERVICES	-	-	-	-	-	-	-	-	-	-	57,000	57,000	179,130	(122,130)
IFR	90016826	TECHNOLOGY FEE-ANGEL SYSTEM	-	-	-	-	-	-	-	-	-	-	62,000	62,000	60,500	1,500
IFR	90076012	IFR-ADMIN OVERHEAD-INFO TECHNOLOG	-	-	-	-	-	-	-	-	-	-	175,277	175,277	189,900	(14,623)
IFR	90081000	IFR-COMPUTER CENTER	-	-	-	-	-	-	-	-	-	-	1,728	1,728	2,330	(602)
IFR	90083500	IFR-INFORMATION TECHNOLOGY	-	-	-	-	-	-	-	-	-	-	9,396	9,396	10,196	(800)
SUTRA	96080100	SUMMER SESSION-INFORMATION TECHN	1.00	-	1.00	39,650	-	39,650	-	-	-	-	147,250	186,900	186,900	-
DIFR	87095500	RES. HALLS-NETWORKING	-	-	-	-	-	-	-	-	-	-	348,300	348,300	82,300	266,000
STABILIZAT	24080400	STABILIZATION-ITS	-	-	-	-	-	-	-	-	-	-	90,000	90,000	-	90,000
RF	1048401	RF SUPPORT & DEVELOPMENT-RAITN/WE	-	-	-	-	-	-	-	-	-	-	3,323	3,323	4,273	(950)
CWS	21151581	CWS-IT SUPPORT SERVICES	-	-	-	-	-	-	-	-	50,000	50,000	-	50,000	50,000	-
BASC	82-798	HOSTING-DEAN ITS/LIBRARY	-	-	-	-	-	-	-	-	-	-	1,000	1,000	700	300
		* TOTAL *	34.50	-	34.50	2,057,300	1,000	2,058,300	95,000	-	92,100	187,100	2,049,815	4,295,215	3,890,929	404,286
STATE	86040500	LIBRARY	27.50	-	27.50	1,299,300	-	1,299,300	37,500	-	65,000	102,500	891,987	2,293,787	2,220,718	73,069
STATE	85048015	U-WIDE ELSEVIER CONTRACT	-	-	-	-	-	-	-	-	-	-	61,303	61,303	60,696	607
STATE	84082115	U-WIDE RECHARGE-LAIP	-	-	-	-	-	-	-	-	-	-	58,310	58,310	56,186	2,124
IFR	90016809	TECHNOLOGY FEE-LIBRARY	-	-	-	-	-	-	-	-	-	-	74,000	74,000	71,000	3,000
IFR	90040500	IFR-LIBRARY BADGE REPLACEMENT	-	-	-	-	-	-	-	-	-	-	3,403	3,403	2,750	653
IFR	90040600	IFR-LIBRARY MATERIALS REPLACEMENT	-	-	-	-	-	-	-	-	-	-	3,768	3,768	5,487	(1,719)
IFR	90041500	IFR-LIBRARY COPY CENTER	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR	91020132	IFR-REL. TIME-LIBRARY	-	-	-	-	-	-	-	-	-	-	14,173	14,173	17,189	(3,016)
IFR	91044900	IFR-LIBRARY FINES	-	-	-	-	-	-	-	-	-	-	13,480	13,480	19,313	(5,833)
SUTRA	96040100	SUMMER SESSION-LIBRARY	-	-	-	-	-	-	-	10,000	10,000	176,000	186,000	194,770	(8,770)	

DEPARTMENTAL ALLOCATIONS - 2007-08

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME AND HOLIDAY PAY	TOTAL PERSONAL SERVICE REGULAR	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPS	2007-08 TOTAL ALLOCATIONS	2006-07 TOTAL ALLOCATIONS	CHANGE
CWS	21151559	CWS-LIBRARY	-	-	-	-	-	-	-	-	72,000	72,000	-	72,000	67,500	4,500
		* TOTAL *	27.50	-	27.50	1,299,300	-	1,299,300	37,500	-	147,000	184,500	1,296,424	2,780,224	2,715,609	64,615
STATE	98087900	TECHNOLOGY INITIATIVES	-	-	-	-	-	-	-	-	-	-	-	-	68,500	(68,500)
U-WIDE	84083015	SCAP	-	-	-	-	-	-	-	-	-	-	160,138	160,138	135,163	24,975
IFR	90016801	TECHNOLOGY FEE-GENERAL	-	-	-	-	-	-	-	-	-	-	98,594	98,594	330,187	(231,593)
IFR	90016850	TECHNOLOGY FEE-UNALLOC. PROJECTS	-	-	-	-	-	-	-	-	-	-	517,628	517,628	517,628	-
IFR	90016851	TECHNOLOGY FEE-NETWORK UPGRADE	-	-	-	-	-	-	-	-	-	-	614,640	614,640	-	614,640
COLLEGE FUND		BROCKPORT FOUNDATION / JOB SHOP	-	-	-	-	-	-	-	-	-	-	25,000	25,000	25,000	-
		* TOTAL *	-	-	-	-	-	-	-	-	-	-	1,416,000	1,416,000	1,076,478	339,522
** INFORMATION TECHNOLOGY SERVICES TOTAL **			62.00	-	62.00	3,356,600	1,000	3,357,600	132,500	-	239,100	371,600	4,762,239	8,491,439	7,683,016	808,423
ALLOCATION SUMMARY BY FUND																
STATE			61.00	-	61.00	3,316,950	1,000	3,317,950	132,500	-	69,600	202,100	1,442,900	4,962,950	4,773,300	189,650
U-WIDE			-	-	-	-	-	-	-	-	-	-	160,138	160,138	135,163	24,975
IFR			-	-	-	-	-	-	-	-	37,500	37,500	2,368,328	2,405,828	2,163,110	242,718
SUTRA			1.00	-	1.00	39,650	-	39,650	-	-	10,000	10,000	323,250	372,900	381,670	(8,770)
DIFR			-	-	-	-	-	-	-	-	-	-	348,300	348,300	82,300	266,000
STABILIZATION			-	-	-	-	-	-	-	-	-	-	90,000	90,000	-	90,000
RF			-	-	-	-	-	-	-	-	-	-	3,323	3,323	4,273	(950)
BASC			-	-	-	-	-	-	-	-	-	-	1,000	1,000	700	300
CWS			-	-	-	-	-	-	-	-	122,000	122,000	-	122,000	117,500	4,500
COLLEGE FUND			-	-	-	-	-	-	-	-	-	-	25,000	25,000	25,000	-
EOC			-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL			62.00	-	62.00	3,356,600	1,000	3,357,600	132,500	-	239,100	371,600	4,762,239	8,491,439	7,683,016	808,423
INTERNATIONAL PROGRAMS																
STATE	86005500	INTERNATIONAL EDUCATION	-	-	-	-	-	-	-	-	-	-	20,400	20,400	-	20,400
IFR	90056300	IFR-HEALTH INSUR FOREIGN STUDENTS	-	-	-	-	-	-	-	-	-	-	85,000	85,000	75,000	10,000
SUTRA	96000200	SUTRA-OAP TUITION EXCHANGE	-	-	-	-	-	-	-	-	-	-	35,000	35,000	45,000	(10,000)
SUTRA	96000301	SUTRA-OAP-ADMINISTRATION	6.00	1.00	7.00	330,200	-	330,200	35,000	60,000	10,000	105,000	45,000	480,200	503,000	(22,800)
SUTRA	96000350	SUTRA-OAP-PARIS PAYMASTER	-	-	-	-	-	-	-	-	-	-	2,000,000	2,000,000	2,500,000	(500,000)
CWS	21151554	CWS-INTERNATIONAL EDUCATION	-	-	-	-	-	-	-	-	2,000	2,000	-	2,000	-	2,000
		* TOTAL *	6.00	1.00	7.00	330,200	-	330,200	35,000	60,000	12,000	107,000	2,185,400	2,622,600	3,123,000	(500,400)
**INTERNATIONAL PROGRAMS TOTAL **			6.00	1.00	7.00	330,200	-	330,200	35,000	60,000	12,000	107,000	2,185,400	2,622,600	3,123,000	(500,400)
ALLOCATION SUMMARY BY FUND																
STATE			-	-	-	-	-	-	-	-	-	-	20,400	20,400	-	20,400
U-WIDE			-	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR			-	-	-	-	-	-	-	-	-	-	85,000	85,000	75,000	10,000
SUTRA			6.00	1.00	7.00	330,200	-	330,200	35,000	60,000	10,000	105,000	2,080,000	2,515,200	3,048,000	(532,800)
DIFR			-	-	-	-	-	-	-	-	-	-	-	-	-	-
STABILIZATION			-	-	-	-	-	-	-	-	-	-	-	-	-	-
RF			-	-	-	-	-	-	-	-	-	-	-	-	-	-
BASC			-	-	-	-	-	-	-	-	-	-	-	-	-	-
CWS			-	-	-	-	-	-	-	-	2,000	2,000	-	2,000	-	2,000
COLLEGE FUND			-	-	-	-	-	-	-	-	-	-	-	-	-	-
EOC			-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL			6.00	1.00	7.00	330,200	-	330,200	35,000	60,000	12,000	107,000	2,185,400	2,622,600	3,123,000	(500,400)
GRADUATE STUDIES																
STATE	86006500	GRADUATE STUDIES	5.90	-	5.90	330,000	1,000	331,000	17,500	-	8,600	26,100	102,390	459,490	427,500	31,990
STATE	86004101	FACULTY TRAVEL-SUPPLEMENTAL TRAVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STATE	86004102	FACULTY TRAVEL-SCHOLARLY INCENTIVE	-	-	-	-	-	-	-	-	-	-	2,154	2,154	12,500	(10,346)
STATE	86004103	FACULTY TRAVEL-TO PRESENT	-	-	-	-	-	-	-	-	-	-	115,000	115,000	90,000	25,000
STATE	86004104	FACULTY TRAVEL-SPONSORED FUNDING	-	-	-	-	-	-	-	-	-	-	10,000	10,000	10,000	-
STATE	98001500	GSEU PROFESSIONAL DEVELOPMENT FU	-	-	-	-	-	-	-	-	-	-	-	-	1,400	(1,400)
IFR	91020107	IFR- REL. TIME-FACULTY DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR	91055302	IFR-GRAD APPLICATION FEE-ACADEMIC A	-	-	-	-	-	-	-	-	-	-	38,000	38,000	40,000	(2,000)
U-WIDE	98002500	GRADUATE RESEARCH INITIATIVE	-	-	-	-	-	-	-	-	-	-	15,197	15,197	17,510	(2,313)
CWS	21151558	CWS-GRADUATE STUDIES	-	-	-	-	-	-	-	-	2,000	2,000	-	2,000	3,000	(1,000)
BASC	82-795	HOSTING-GRADUATE PROGRAMS	-	-	-	-	-	-	-	-	-	-	1,000	1,000	1,400	(400)
		* TOTAL *	5.90	-	5.90	330,000	1,000	331,000	17,500	-	10,600	28,100	283,741	642,841	603,310	39,531
STATE	86071700	GRANTS DEVELOPMENT	2.00	-	2.00	110,900	-	110,900	-	-	-	-	4,000	114,900	120,500	(5,600)
RF	1048400	RF SUPPORT & DEVELOPMENT-ACADMIC	-	-	-	-	-	-	-	-	-	-	4,381	4,381	16,396	(12,015)

DEPARTMENTAL ALLOCATIONS - 2007-08

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME AND HOLIDAY PAY	TOTAL PERSONAL SERVICE REGULAR	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPS	2007-08 TOTAL ALLOCATIONS	2006-07 TOTAL ALLOCATIONS	CHANGE
BASC	82-800	GENERAL DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	700	700	700	-
		* TOTAL *	2.00	-	2.00	110,900	-	110,900	-	-	-	-	9,081	119,981	137,596	(17,615)
STATE	86008400	C-STEP	-	-	-	-	-	-	-	-	-	-	2,000	2,000	2,000	-
CWS	21151556	CWS-C-STEP	-	-	-	-	-	-	-	-	2,000	2,000	-	2,000	3,000	(1,000)
		* TOTAL *	-	-	-	-	-	-	-	-	2,000	2,000	2,000	4,000	5,000	(1,000)
STATE	86003100	MCNAIR PROGRAM	-	-	-	-	-	-	-	-	-	-	3,000	3,000	3,000	-
CWS	21151551	CWS-MCNAIR PROGRAM	-	-	-	-	-	-	-	-	3,000	3,000	-	3,000	2,500	500
		* TOTAL *	-	-	-	-	-	-	-	-	3,000	3,000	3,000	6,000	5,500	500
STATE	84007500	METROCENTER	4.43	-	4.43	226,900	-	226,900	40,000	-	9,000	49,000	35,000	310,900	298,400	12,500
IFR	90016810	TECHNOLOGY FEE-METROCENTER	-	-	-	-	-	-	-	-	7,000	7,000	1,000	8,000	8,000	-
IFR	90017500	METROCENTER USER FEE	-	-	-	-	-	-	-	-	-	-	20,000	20,000	13,800	6,200
CWS	21151555	CWS-SPECIAL SESSIONS/METROCENTER	-	-	-	-	-	-	-	-	-	-	-	-	2,000	(2,000)
		* TOTAL *	4.43	-	4.43	226,900	-	226,900	40,000	-	16,000	56,000	56,000	338,900	322,200	16,700
IFR	90005304	IFR-CONT. ED. NON-CREDIT-EMPLOYEE B	-	-	-	-	-	-	-	-	-	-	-	-	100	(100)
IFR	90005307	IFR-CONT. ED. NON-CREDIT-OTHER CO-SI	-	-	-	-	-	-	-	-	-	-	-	-	800	(800)
IFR	90005399	IFR-CONT. ED. NON-CREDIT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RF	1000708	BALANCE FIXED PRICE CONTRACTS-CON	-	-	-	-	-	-	-	-	-	-	1,145	1,145	1,145	-
		* TOTAL *	-	-	-	-	-	-	-	-	-	-	1,145	1,145	2,045	(900)
SUTRA	96001101	SUMMER SESSION-ACADEMIC AFFAIRS	1.57	-	1.57	91,500	-	91,500	-	743,600	6,400	750,000	88,197	929,697	928,507	1,190
SUTRA	96001150	SUMMER SESSION-WINTERSESSION	-	-	-	-	-	-	-	82,000	-	82,000	8,968	90,968	88,215	2,753
SUTRA	9601200	SUMMER SESSION-SUNY LEARNING NETV	-	-	-	-	-	-	-	-	-	-	53,000	53,000	25,000	28,000
		* TOTAL *	1.57	-	1.57	91,500	-	91,500	-	825,600	6,400	832,000	150,165	1,073,665	1,041,722	31,943
STATE	84007800	TELECOURSES	0.60	-	0.60	21,100	-	21,100	-	64,910	2,500	67,410	25,300	113,810	116,300	(2,490)
CWS	21156506	CWS-TELECOURSES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		* TOTAL *	0.60	-	0.60	21,100	-	21,100	-	64,910	2,500	67,410	25,300	113,810	116,300	(2,490)
** GRADUATE STUDIES TOTAL **			14.50	-	14.50	780,400	1,000	781,400	57,500	890,510	40,500	988,510	530,432	2,300,342	2,233,673	66,669
ALLOCATION SUMMARY BY FUND																
STATE			12.93	-	12.93	688,900	1,000	689,900	57,500	64,910	20,100	142,510	298,844	1,131,254	1,081,600	49,654
U-WIDE			-	-	-	-	-	-	-	-	-	-	15,197	15,197	17,510	(2,313)
IFR			-	-	-	-	-	-	-	-	7,000	7,000	59,000	66,000	62,700	3,300
SUTRA			1.57	-	1.57	91,500	-	91,500	-	825,600	6,400	832,000	150,165	1,073,665	1,041,722	31,943
DIFR			-	-	-	-	-	-	-	-	-	-	-	-	-	-
STABILIZATION			-	-	-	-	-	-	-	-	-	-	-	-	-	-
RF			-	-	-	-	-	-	-	-	-	-	5,526	5,526	17,541	(12,015)
BASC			-	-	-	-	-	-	-	-	-	-	1,700	1,700	2,100	(400)
CWS			-	-	-	-	-	-	-	-	7,000	7,000	-	7,000	10,500	(3,500)
COLLEGE FUND			-	-	-	-	-	-	-	-	-	-	-	-	-	-
EOC			-	-	-	-	-	-	-	-	-	-	-	-	-	-
		TOTAL	14.50	-	14.50	780,400	1,000	781,400	57,500	890,510	40,500	988,510	530,432	2,300,342	2,233,673	66,669
VP ACADEMIC AFFAIRS																
STATE	86071000	VP-ACADEMIC AFFAIRS	3.00	-	3.00	333,900	200	334,100	7,000	-	-	7,000	198,173	539,273	390,700	148,573
STATE	86006000	SPECIAL PROJECTS	-	-	-	-	-	-	-	90,000	-	90,000	13,000	103,000	56,968	46,032
STATE	86006200	GLOBAL INTERDEPEND/CULTURAL DIVER	-	-	-	-	-	-	-	-	-	-	19,227	19,227	18,000	1,227
STATE	86007002	OFF-CAMPUS INSTRUCTION-PROFESSION	-	-	-	-	-	-	-	-	-	-	37,000	37,000	37,000	-
STATE	98017900	ACADEMIC AFFAIRS BUDGET REDUCTION	-	-	-	-	-	-	-	-	-	-	-	-	(185,900)	185,900
STATE	98017900	ACADEMIC AFFAIRS 05-06 DEFICIT	-	-	-	-	-	-	-	-	-	-	-	-	(145,790)	145,790
IFR	91020108	IFR-REL. TIME-VP ACADEMIC AFFAIRS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR	90059200	AMERICAN DEMOCRACY PROJECT	-	-	-	-	-	-	-	-	-	-	25,000	25,000	25,000	-
U-WIDE	86009601	ACADEMIC EQUIPMENT REPLACEMENT	-	-	-	-	-	-	-	-	-	-	164,700	164,700	120,000	44,700
STABILIZAT	24000900	STABILIZATION-ACAD AFF	-	-	-	-	-	-	-	-	-	-	150,000	150,000	-	150,000
CWS	21151570	CWS-VP-ACADEMIC AFFAIRS	-	-	-	-	-	-	-	-	5,000	5,000	-	5,000	3,000	2,000
RF		RF - PROVOST'S OFFICE	-	-	-	-	-	-	-	-	-	-	82,100	82,100	-	82,100
BASC	82-780	HOSTING-VP ACADEMIC AFFAIRS	-	-	-	-	-	-	-	-	-	-	10,472	10,472	8,836	1,636
BASC	82-790	CONTINGENCY-ACADEMIC AFFAIRS	-	-	-	-	-	-	-	-	-	-	15,500	15,500	13,300	2,200
BASC	82-796	SCHOLARS DAY	-	-	-	-	-	-	-	-	-	-	4,000	4,000	4,000	-
BASC	82-797	FALL ACADEMIC CONVOCATION	-	-	-	-	-	-	-	-	-	-	2,000	2,000	2,400	(400)
BASC	82-801	HOSTING-BROCKPORT/MAYNOOTH	-	-	-	-	-	-	-	-	-	-	-	-	1,000	(1,000)
		* TOTAL *	3.00	-	3.00	333,900	200	334,100	7,000	90,000	5,000	102,000	721,172	1,157,272	348,514	808,758

DEPARTMENTAL ALLOCATIONS - 2007-08

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR	OVERTIME AND HOLIDAY	TOTAL PERSONAL SERVICE	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT	TOTAL TEMPORARY	2007-08		2006-07	CHANGE	
						BASE SALARIES	PAY	REGULAR			TEMP SERV	TOTAL	TOTAL	TOTAL			
STATE	86074000	INSTITUTIONAL RESEARCH	2.60	-	2.60	162,300	-	162,300	-	-	7,600	7,600	5,250	175,150	171,300	3,850	
CWS	21151593	CWS-INSTITUTIONAL RESEARCH	-	-	-	-	-	-	-	-	-	-	-	-	2,000	(2,000)	
		* TOTAL *	2.60	-	2.60	162,300	-	162,300	-	-	7,600	7,600	5,250	175,150	173,300	1,850	
** MISC. ACADEMIC AFFAIRS TOTAL **			5.60	-	5.60	496,200	200	496,400	7,000	90,000	12,600	109,600	726,422	1,332,422	521,814	810,608	
ALLOCATION SUMMARY BY FUND																	
STATE			5.60	-	5.60	496,200	200	496,400	7,000	90,000	7,600	104,600	272,650	873,650	342,278	531,372	
U-WIDE			-	-	-	-	-	-	-	-	-	-	164,700	164,700	120,000	44,700	
IFR			-	-	-	-	-	-	-	-	-	-	25,000	25,000	25,000	-	
SUTRA			-	-	-	-	-	-	-	-	-	-	-	-	-	-	
DIFR			-	-	-	-	-	-	-	-	-	-	-	-	-	-	
STABILIZATION			-	-	-	-	-	-	-	-	-	-	150,000	150,000	-	150,000	
RF			-	-	-	-	-	-	-	-	-	-	82,100	82,100	-	82,100	
BASC			-	-	-	-	-	-	-	-	-	-	31,972	31,972	29,536	2,436	
CWS			-	-	-	-	-	-	-	-	5,000	5,000	-	5,000	5,000	-	
COLLEGE FUND			-	-	-	-	-	-	-	-	-	-	-	-	-	-	
EOC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL			5.60	-	5.60	496,200	200	496,400	7,000	90,000	12,600	109,600	726,422	1,332,422	521,814	810,608	
** ACADEMIC AFFAIRS TOTAL **																	
STATE			166.10	321.92	488.02	29,101,250	2,200	29,103,450	230,300	2,799,060	428,200	3,457,560	3,684,249	36,245,259	34,292,890	1,952,369	
U-WIDE			3.00	4.00	7.00	472,257	-	472,257	38,300	8,350	-	46,650	439,899	958,806	601,444	357,362	
IFR			-	-	-	-	-	-	3,000	-	120,750	123,750	3,676,295	3,800,045	3,031,449	768,596	
SUTRA			8.57	2.00	10.57	554,450	-	554,450	93,800	905,600	29,100	1,028,500	2,885,579	4,468,529	4,983,327	(514,798)	
DIFR			-	-	-	-	-	-	-	-	-	-	348,300	348,300	82,300	266,000	
STABILIZATION			-	-	-	-	-	-	-	-	-	-	293,536	293,536	-	293,536	
RF			-	-	-	-	-	-	-	-	-	-	335,217	335,217	290,961	44,256	
BASC			-	-	-	-	-	-	-	-	-	-	49,172	49,172	44,336	4,836	
CWS			-	-	-	-	-	-	-	-	423,000	423,000	-	423,000	421,000	2,000	
COLLEGE FUND			-	-	-	-	-	-	-	-	-	-	25,000	25,000	25,000	-	
EOC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL			177.67	327.92	505.59	30,127,957	2,200	30,130,157	365,400	3,713,010	1,001,050	5,079,460	11,737,247	46,946,864	43,772,707	3,174,157	
FACILITIES & PLANNING																	
STATE	86060100	M&OP-ADMINISTRATION	5.00	-	5.00	377,000	-	377,000	-	-	13,000	13,000	164,509	554,509	456,411	98,098	
STATE	84060100	SIGN SHOP	-	-	-	-	-	-	-	-	-	-	100	100	6,600	(6,500)	
STATE	86060300	CUSTODIAL SERVICE	65.50	-	65.50	1,711,850	23,000	1,734,850	31,600	-	-	31,600	91,000	1,857,450	1,838,300	19,150	
STATE	86060800	REFUSE COLLECTION	-	-	-	-	-	-	-	-	-	-	33,000	33,000	38,000	(5,000)	
STATE	86061500	MAINTENANCE-BUILDINGS	15.00	-	15.00	587,150	14,500	601,650	32,500	-	6,000	38,500	63,400	703,550	670,300	33,250	
STATE	86062000	MAINTENANCE-BLDG. UTILITY SYSTEMS	6.00	-	6.00	241,900	4,000	245,900	-	-	3,000	3,000	216,000	464,900	511,800	(46,900)	
STATE	86062500	MAINTENANCE-GROUNDS	11.00	-	11.00	308,800	25,000	333,800	-	-	18,000	18,000	69,000	420,800	383,500	37,300	
STATE	86063000	MAINTENANCE-MOTORIZED EQUIPMENT	3.00	-	3.00	113,400	4,000	117,400	-	-	10,000	10,000	82,000	209,400	174,000	35,400	
STATE	86063100	MOVING & TRUCKING	6.00	-	6.00	144,300	3,000	147,300	-	-	20,000	20,000	12,000	179,300	138,200	41,100	
STATE	86063400	KEY & LOCK CONTROL	-	-	-	-	-	-	-	-	-	-	6,000	6,000	4,000	2,000	
STATE	86063900	UTILITIES PLANT	7.00	-	7.00	283,800	15,000	298,800	-	-	-	-	30,000	328,800	298,600	30,200	
STATE	86064200	EMPLOYEE TRAINING	-	-	-	-	-	-	-	-	-	-	30,000	30,000	31,500	(1,500)	
STATE	86065500	MAINTENANCE (MECHANICAL) STORES	3.00	-	3.00	105,500	1,000	106,500	-	-	-	-	-	106,500	130,125	(23,625)	
STATE	98063000	OVERTIME	-	-	-	-	-	31,800	-	-	-	-	-	31,800	-	31,800	
		* TOTAL *	121.50	-	121.50	3,873,700	121,300	3,995,000	64,100	-	70,000	134,100	797,009	4,926,109	4,681,336	244,773	
SUTRA	96060100	SUMMER SESSION-M&O PLANT	-	-	-	-	-	-	-	-	-	-	77,000	77,000	57,200	19,800	
IFR	90060500	IFR-FURNITURE RECYCLING	-	-	-	-	-	-	-	-	5,000	5,000	9,600	14,600	18,900	(4,300)	
IFR	90061000	IFR-PLANT MANAGEMENT	-	-	-	-	-	-	-	-	5,000	5,000	46,000	51,000	66,500	(15,500)	
IFR	90065600	IFR-ENGRAVING	-	-	-	-	-	-	-	-	-	-	5,202	5,202	2,100	3,102	
IFR	90068000	IFR-ENERGY REBATE PROGRAM	-	-	-	-	-	-	-	-	-	-	123,600	123,600	96,300	27,300	
IFR	90076016	IFR-ADMIN OVERHEAD-FACILITIES	-	-	-	-	-	-	-	-	-	-	298,489	298,489	241,300	57,189	
IFR	91062003	IFR-M&O OVERHEAD-FACILITIES	-	-	-	-	-	-	-	-	-	-	289,544	289,544	219,500	70,044	
IFR	90081701	IFR-PARKING FEE-M&O	-	-	-	-	-	-	-	-	-	-	130,100	130,100	136,600	(6,500)	
IFR	90081706	IFR-PARKING-MINOR REPAIR PROJECTS	-	-	-	-	-	-	-	-	-	-	50,500	50,500	50,000	500	
RF	1000613	RF SUPPORT & DEVELOPMENT-SPACE US	-	-	-	-	-	-	-	-	-	-	27,924	27,924	9,191	18,733	
CWS	21151569	CWS-FACILITIES & PLANNING	-	-	-	-	-	-	-	-	26,500	26,500	-	26,500	26,500	-	
BASC	82-727	HOSTING-ASST VP FACILITIES	-	-	-	-	-	-	-	-	-	-	2,700	2,700	2,700	-	
		* TOTAL *	-	-	-	-	-	-	-	-	36,500	36,500	1,060,659	1,097,159	926,791	170,368	
DIFR	87090100	RES. HALLS-M&OP-ADMINISTRATION	6.00	-	6.00	297,100	-	297,100	-	-	15,000	15,000	96,000	408,100	363,200	44,900	
DIFR	87090300	RES. HALLS-CUSTODIAL SERVICE	21.50	-	21.50	627,000	20,000	647,000	-	-	40,000	40,000	60,000	747,000	715,500	31,500	
DIFR	87090500	RES. HALLS-FURNITURE MAINT	2.00	-	2.00	83,700	100	83,800	-	-	-	-	2,500	86,300	85,200	1,100	

DEPARTMENTAL ALLOCATIONS - 2007-08

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR	OVERTIME AND HOLIDAY	TOTAL PERSONAL SERVICE	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT	TOTAL TEMPORARY	2007-08		2006-07	CHANGE
						BASE SALARIES	HOLIDAY PAY	REGULAR			TEMP SERV	TOTAL	TOTAL	TOTAL		
DIFR	87090800	RES. HALLS-REFUSE COLLECTION	-	-	-	-	-	-	-	-	-	-	28,000	28,000	30,000	(2,000)
DIFR	87091500	RES. HALLS-MAINTENANCE-BUILDINGS	15.00	-	15.00	535,350	14,000	549,350	60,500	-	8,800	69,300	40,000	658,650	646,350	12,300
DIFR	87092000	RES. HALLS-MAINT-BLDG. UTIL. SYS.	4.00	-	4.00	132,400	2,300	134,700	-	-	8,000	8,000	125,000	267,700	260,800	6,900
DIFR	87092500	RES. HALLS-MAINTENANCE-GROUNDS	2.00	-	2.00	59,500	6,000	65,500	-	-	17,000	17,000	20,000	102,500	84,400	18,100
DIFR	87093000	RES. HALLS-MAINTENANCE-MOTORIZED E	-	-	-	-	-	-	-	-	8,000	8,000	5,000	13,000	5,000	8,000
DIFR	87093100	RES. HALLS-MOVING & TRUCKING	1.00	-	1.00	29,600	27,000	56,600	-	-	13,000	13,000	3,000	72,600	66,200	6,400
DIFR	87093400	RES. HALLS-KEY & LOCK CONTROL	-	-	-	-	-	-	-	-	-	-	8,000	8,000	4,000	4,000
DIFR	87093900	RES. HALLS-UTILITIES PLANT	7.00	-	7.00	325,550	25,000	350,550	-	-	-	-	12,000	362,550	338,650	23,900
DIFR	99093000	RES. HALLS-OVERTIME	-	-	-	-	26,000	26,000	-	-	-	-	-	26,000	26,200	(200)
		* TOTAL *	58.50	-	58.50	2,090,200	120,400	2,210,600	60,500	-	109,800	170,300	399,500	2,780,400	2,625,500	154,900
DIFR	87090200	RES. HALLS-M&OP-ADMIN-TOWNHOMES	-	-	-	-	-	-	-	-	-	-	500	500	-	500
DIFR	87090400	RES. HALLS-CUSTODIAL-TOWNHOMES	0.50	-	0.50	11,500	-	11,500	-	-	-	-	1,000	12,500	-	12,500
DIFR	87090600	RES. HALLS-FURNITURE MAINT-TOWNHOI	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DIFR	87090900	RES. HALLS-REFUSE COLLECT-TOWNHOM	-	-	-	-	-	-	-	-	-	-	5,000	5,000	-	5,000
DIFR	87091600	RES. HALLS-MAINT-BLDGS-TOWNHOMES	1.00	-	1.00	28,700	-	28,700	-	-	-	-	10,000	38,700	-	38,700
DIFR	87092100	RES. HALLS-MAINT-BLDG. UTIL. SYS-TOWI	-	-	-	-	-	-	-	-	-	-	4,000	4,000	-	4,000
DIFR	87092600	RES. HALLS-MAINT-GROUNDS-TOWNHOM	1.00	-	1.00	25,400	-	25,400	-	-	-	-	3,000	28,400	-	28,400
DIFR	87094000	RES. HALLS-UTILITIES PLANT-TOWNHOME	1.00	-	1.00	28,700	-	28,700	-	-	-	-	1,500	30,200	-	30,200
		* TOTAL *	3.50	-	3.50	94,300	-	94,300	-	-	-	-	25,000	119,300	-	119,300
STATE	86080500	AUTOMOTIVE	-	-	-	-	-	-	10,000	-	6,000	16,000	53,300	69,300	59,100	10,200
IFR	90080500	IFR-AUTOMOTIVE	-	-	-	-	-	-	-	-	-	-	11,720	11,720	7,600	4,120
		* TOTAL *	-	-	-	-	-	-	10,000	-	6,000	16,000	65,020	81,020	66,700	14,320
STATE	86084500	MAIL & MESSENGER	5.00	-	5.00	154,600	-	154,600	-	-	10,000	10,000	40,000	204,600	192,300	12,300
IFR	90084500	IFR-MAIL	-	-	-	-	-	-	-	-	-	-	29,040	29,040	38,500	(9,460)
CWS	21151583	CWS-MAIL	-	-	-	-	-	-	-	-	18,000	18,000	-	18,000	18,000	-
		* TOTAL *	5.00	-	5.00	154,600	-	154,600	-	-	28,000	28,000	69,040	251,640	248,800	2,840
IFR	90076009	IFR-ADMIN OVERHEAD-PROPERTY CONF	-	-	-	-	-	-	-	-	2,300	2,300	787	3,087	4,400	(1,313)
EOC	19682200	EOC CAMPUS SUPPORT-PROPERTY CON	1.00	-	1.00	32,359	-	32,359	-	-	-	-	-	32,359	32,359	-
		* TOTAL *	1.00	-	1.00	32,359	-	32,359	-	-	2,300	2,300	787	35,446	36,759	(1,313)
STATE	86088500	SHIPPING/RECEIVING	1.00	-	1.00	36,000	3,000	39,000	-	-	-	-	1,500	40,500	40,000	500
IFR	90088500	IFR-SHIPPING/RECEIVING	-	-	-	-	-	-	-	-	-	-	3,252	3,252	3,700	(448)
		* TOTAL *	1.00	-	1.00	36,000	3,000	39,000	-	-	-	-	4,752	43,752	43,700	52
** FACILITIES & PLANNING TOTAL **			190.50	-	190.50	6,281,159	244,700	6,525,859	134,600	-	252,600	387,200	2,421,767	9,334,826	8,629,586	705,240
ALLOCATION SUMMARY BY FUND																
STATE			127.50	-	127.50	4,064,300	124,300	4,188,600	74,100	-	86,000	160,100	891,809	5,240,509	4,972,736	267,773
U-WIDE			-	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR			-	-	-	-	-	-	-	-	12,300	12,300	997,834	1,010,134	885,400	124,734
SUTRA			-	-	-	-	-	-	-	-	-	-	77,000	77,000	57,200	19,800
DIFR			62.00	-	62.00	2,184,500	120,400	2,304,900	60,500	-	109,800	170,300	424,500	2,899,700	2,625,500	274,200
STABILIZATION			-	-	-	-	-	-	-	-	-	-	-	-	-	-
RF			-	-	-	-	-	-	-	-	-	-	27,924	27,924	9,191	18,733
BASC			-	-	-	-	-	-	-	-	-	-	2,700	2,700	2,700	-
CWS			-	-	-	-	-	-	-	-	44,500	44,500	-	44,500	44,500	-
COLLEGE FUND			-	-	-	-	-	-	-	-	-	-	-	-	-	-
EOC			1.00	-	1.00	32,359	-	32,359	-	-	-	-	-	32,359	32,359	-
TOTAL			190.50	-	190.50	6,281,159	244,700	6,525,859	134,600	-	252,600	387,200	2,421,767	9,334,826	8,629,586	705,240
FINANCE & MANAGEMENT																
STATE	86075500	ACCOUNTING	1.75	-	1.75	81,100	-	81,100	-	-	-	-	-	81,100	79,800	1,300
IFR	90076006	IFR-ADMIN OVERHEAD-ACCOUNTING	1.00	-	1.00	32,600	-	32,600	-	-	6,000	6,000	6,000	44,600	50,100	(5,500)
CWS	21151573	CWS-ACCOUNTING	-	-	-	-	-	-	-	-	4,000	4,000	-	4,000	4,000	-
		* TOTAL *	2.75	-	2.75	113,700	-	113,700	-	-	10,000	10,000	6,000	129,700	133,900	(4,200)
STATE	86079000	STUDENT ACCOUNTS	9.00	-	9.00	372,700	-	372,700	11,800	-	-	11,800	-	384,500	389,300	(4,800)
IFR	90075001	IFR-TIME PAYMENT PLAN-STUDENT ACCC	-	-	-	-	-	-	-	-	-	-	28,174	28,174	35,000	(6,826)
IFR	90075099	IFR-TIME PAYMENT PLAN-REVENUE CONT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR	90076900	IFR-ATTORNEY GENERAL INTEREST	0.50	-	0.50	16,400	-	16,400	-	-	-	-	2,535	18,935	28,000	(9,065)
IFR	90079001	IFR-STUD HEALTH INSUR ADMIN FEE-STU	-	-	-	-	-	-	-	-	-	-	17,454	17,454	5,000	12,454
IFR	90079099	IFR-STUD HEALTH INSUR ADMIN FEE-REV	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR	91073300	IFR-RETURNED CHECK FEE	-	-	-	-	-	-	-	-	-	-	450	450	-	450
IFR	91077100	IFR-LATE PAYMENT FEE	0.50	-	0.50	16,400	-	16,400	-	-	-	-	21,763	38,163	29,500	8,663

DEPARTMENTAL ALLOCATIONS - 2007-08

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME AND HOLIDAY PAY	TOTAL PERSONAL SERVICE REGULAR	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPS	2007-08 TOTAL ALLOCATIONS	2006-07 TOTAL ALLOCATIONS	CHANGE
SUTRA	96071100	SUMMER SESSION-STUDENT ACCOUNTS	-	-	-	-	-	-	-	-	-	-	6,700	6,700	-	6,700
CWS	21151579	CWS-STUDENT ACCOUNTS	-	-	-	-	-	-	-	-	6,000	6,000	-	6,000	6,000	-
BASC	82-717	EMERGENCY LOANS	-	-	-	-	-	-	-	-	-	-	1,000	1,000	1,000	-
		* TOTAL *	10.00	-	10.00	405,500	-	405,500	11,800	-	6,000	17,800	78,076	501,376	493,800	7,576
STATE	86075000	BUDGETING	2.75	-	2.75	156,100	-	156,100	-	-	-	-	-	156,100	100,900	55,200
DIFR	87095301	RES. HALLS-ADMIN. OVERHEAD	0.25	-	0.25	22,300	-	22,300	-	-	-	-	-	22,300	22,000	300
IFR	90076005	IFR-ADMIN OVERHEAD-BUDGETING	-	-	-	-	-	-	-	-	-	-	3,200	3,200	4,900	(1,700)
CWS	21151595	CWS-BUDGETING	-	-	-	-	-	-	-	-	2,000	2,000	-	2,000	2,000	-
		* TOTAL *	3.00	-	3.00	178,400	-	178,400	-	-	2,000	2,000	3,200	183,600	129,800	53,800
STATE	86074500	FINANCE & MANAGEMENT	2.00	-	2.00	142,700	-	142,700	-	-	-	-	37,088	179,788	223,973	(44,185)
IFR	90076004	IFR-ADMIN OVERHEAD-FINANCE & MANAC	-	-	-	-	-	-	-	-	-	-	7,400	7,400	11,000	(3,600)
BASC	82-724	HOSTING-FINANCE & MANAGEMENT	-	-	-	-	-	-	-	-	-	-	250	250	250	-
		* TOTAL *	2.00	-	2.00	142,700	-	142,700	-	-	-	-	44,738	187,438	235,223	(47,785)
IFR	90020800	IFR-RESEARCH GRANTS	-	-	-	-	-	-	-	-	-	-	2,500	2,500	5,000	(2,500)
RF	1018028	RF SUPPORT & DEVELOPMENT-POSTAWA	4.00	-	4.00	170,745	-	170,745	-	-	-	-	73,176	243,921	224,291	19,630
RF	1000706	BAL FIXED PRICE CONTR-INDIRECT COST	-	-	-	-	-	-	-	-	-	-	10,000	10,000	10,000	-
CWS	21151571	CWS-SPONSORED RESEARCH	-	-	-	-	-	-	-	-	2,000	2,000	-	2,000	2,000	-
		* TOTAL *	4.00	-	4.00	170,745	-	170,745	-	-	2,000	2,000	85,676	258,421	241,291	17,130
STATE	86087500	TELEPHONE	4.00	-	4.00	218,600	-	218,600	-	-	2,760	2,760	44,740	266,100	224,600	41,500
DIFR	87095900	RES. HALLS-TELEPHONE	0.60	-	0.60	26,300	-	26,300	25,000	-	15,700	40,700	174,000	241,000	192,500	48,500
IFR	90087501	IFR-ADMINISTRATIVE TELEPHONES	0.40	-	0.40	17,500	-	17,500	-	-	7,680	7,680	121,800	146,980	356,000	(209,020)
IFR	90087502	IFR-DORMITORY TELEPHONES	-	-	-	-	-	-	-	-	-	-	52,800	52,800	20,000	32,800
CWS	21151587	CWS-TELEPHONE	-	-	-	-	-	-	-	-	2,000	2,000	-	2,000	2,000	-
		* TOTAL *	5.00	-	5.00	262,400	-	262,400	25,000	-	28,140	53,140	393,340	708,880	795,100	(86,220)
** FINANCE & MANAGEMENT TOTAL **			26.75	-	26.75	1,273,445	-	1,273,445	36,800	-	48,140	84,940	611,030	1,969,415	2,029,114	(59,699)
TOTAL ALLOCATION SUMMARY BY FUND																
STATE			19.50	-	19.50	971,200	-	971,200	11,800	-	2,760	14,560	81,828	1,067,588	1,018,573	49,015
U-WIDE			-	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR			2.40	-	2.40	82,900	-	82,900	-	-	13,680	13,680	264,076	360,656	544,500	(183,844)
SUTRA			-	-	-	-	-	-	-	-	-	-	6,700	6,700	-	6,700
DIFR			0.85	-	0.85	48,600	-	48,600	25,000	-	15,700	40,700	174,000	263,300	214,500	48,800
STABILIZATION			-	-	-	-	-	-	-	-	-	-	-	-	-	-
RF			4.00	-	4.00	170,745	-	170,745	-	-	-	-	83,176	253,921	234,291	19,630
BASC			-	-	-	-	-	-	-	-	-	-	1,250	1,250	1,250	-
CWS			-	-	-	-	-	-	-	-	16,000	16,000	-	16,000	16,000	-
COLLEGE FUND			-	-	-	-	-	-	-	-	-	-	-	-	-	-
EOC			-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL			26.75	-	26.75	1,273,445	-	1,273,445	36,800	-	48,140	84,940	611,030	1,969,415	2,029,114	(59,699)
HUMAN RESOURCES																
STATE	86077800	AFFIRMATIVE ACTION	5.00	-	5.00	253,100	-	253,100	-	-	-	-	11,050	264,150	253,250	10,900
IFR	90018200	IFR-DIVERSITY INITIATIVES	-	-	-	-	-	-	-	-	-	-	57,700	57,700	12,500	45,200
CWS	21151577	CWS-AFFIRMATIVE ACTION	-	-	-	-	-	-	-	-	3,000	3,000	-	3,000	3,000	-
BASC	82-734	HOSTING-AFFIRMATIVE ACTION	-	-	-	-	-	-	-	-	-	-	750	750	750	-
		* TOTAL *	5.00	-	5.00	253,100	-	253,100	-	-	3,000	3,000	69,500	325,600	269,500	56,100
STATE	86077500	HUMAN RESOURCES	5.00	-	5.00	246,300	-	246,300	-	-	2,100	2,100	23,209	271,609	226,337	45,272
STATE	86077900	EMPLOYEE ASSISTANCE PROGRAM	-	-	-	10,000	-	10,000	-	-	-	-	-	10,000	5,000	5,000
STATE	86084101	EMPLOYEE TRAINING PROGRAMS	-	-	-	-	-	-	-	-	-	-	34,200	34,200	12,500	21,700
DIFR	87095303	RES. HALLS-ADMIN. OVERHEAD-HUMAN R	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR	90076017	IFR-ADMIN OVERHEAD-HUMAN RESOURC	-	-	-	-	-	-	-	-	-	-	11,400	11,400	17,000	(5,600)
CWS	21151576	CWS-HUMAN RESOURCES	-	-	-	-	-	-	-	-	10,000	10,000	-	10,000	10,000	-
BASC	82-731	DIR OF HUMAN RESOURCES HOSTING	-	-	-	-	-	-	-	-	-	-	1,000	1,000	1,000	-
BASC	82-732	TRAINING WORKSHOPS	-	-	-	-	-	-	-	-	-	-	5,000	5,000	5,500	(500)
		* TOTAL *	5.00	-	5.00	256,300	-	256,300	-	-	12,100	12,100	74,809	343,209	277,337	65,872
STATE	86077000	PAYROLL	-	-	-	-	-	-	-	-	-	-	6,850	6,850	6,500	350
DIFR	87095302	RES. HALLS-ADMIN. OVERHEAD-PAYROLL	4.00	-	4.00	184,600	-	184,600	-	-	-	-	-	184,600	180,900	3,700
EOC	19682200	PAYROLL-EOC SUPPORT	1.00	-	1.00	34,787	-	34,787	-	-	-	-	-	34,787	31,970	2,817
		* TOTAL *	5.00	-	5.00	219,387	-	219,387	-	-	-	-	6,850	226,237	219,370	6,867
** HUMAN RESOURCES TOTAL **			15.00	-	15.00	728,787	-	728,787	-	-	15,100	15,100	151,159	895,046	766,207	128,839

DEPARTMENTAL ALLOCATIONS - 2007-08

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME AND HOLIDAY PAY	TOTAL PERSONAL SERVICE REGULAR	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPS	2007-08 TOTAL ALLOCATIONS	2006-07 TOTAL ALLOCATIONS	CHANGE
ALLOCATION SUMMARY BY FUND																
STATE		U-WIDE	10.00	-	10.00	509,400	-	509,400	-	-	2,100	2,100	75,309	586,809	503,587	83,222
IFR		SUTRA	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DIFR		DIFR	4.00	-	4.00	184,600	-	184,600	-	-	-	-	-	184,600	180,900	3,700
RF		STABILIZATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BASC		BASC	-	-	-	-	-	-	-	-	-	-	6,750	6,750	7,250	(500)
CWS		CWS	-	-	-	-	-	-	-	-	13,000	13,000	-	13,000	13,000	-
COLLEGE FUND		COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EOC		EOC	1.00	-	1.00	34,787	-	34,787	-	-	-	-	-	34,787	31,970	2,817
TOTAL		TOTAL	15.00	-	15.00	728,787	-	728,787	-	-	15,100	15,100	151,159	895,046	766,207	128,839
ENVIRONMENTAL HEALTH & SAFETY																
STATE	86063500	ENVIRONMENTAL REPAIRS/REHAB	-	-	-	-	-	-	-	-	-	-	10,000	10,000	10,000	-
STATE	86065600	ENVIRONMENTAL HEALTH & SAFETY	2.00	-	2.00	103,700	-	103,700	-	4,100	4,100	126,207	234,007	253,764	(19,757)	
DIFR	87093500	RES. HALLS-ENVIRON. REPAIRS/REHAB	-	-	-	-	-	-	-	-	-	12,100	12,100	10,200	1,900	
DIFR	87095700	RES. HALLS-ENVIRONMENTAL SAFETY	1.00	-	1.00	47,100	-	47,100	-	-	-	3,000	50,100	50,600	(500)	
IFR	90063500	IFR-HAZARDOUS WASTE DISPOSAL	-	-	-	-	-	-	-	-	-	19,100	19,100	4,800	14,300	
CWS	21156510	CWS-ENVIRONMENTAL HEALTH & SAFETY	-	-	-	-	-	-	-	6,000	6,000	-	6,000	6,000	-	
** ENVIRONMENTAL HEALTH & SAFETY TOTAL **			3.00	-	3.00	150,800	-	150,800	-	-	10,100	10,100	170,407	331,307	335,364	(4,057)
TOTAL ALLOCATION SUMMARY BY FUND																
STATE		U-WIDE	2.00	-	2.00	103,700	-	103,700	-	4,100	4,100	136,207	244,007	263,764	(19,757)	
IFR		SUTRA	-	-	-	-	-	-	-	-	-	-	19,100	4,800	14,300	
DIFR		DIFR	1.00	-	1.00	47,100	-	47,100	-	-	-	15,100	62,200	60,800	1,400	
RF		STABILIZATION	-	-	-	-	-	-	-	-	-	-	-	-	-	
BASC		BASC	-	-	-	-	-	-	-	-	-	-	-	-	-	
CWS		CWS	-	-	-	-	-	-	-	6,000	6,000	-	6,000	6,000	-	
COLLEGE FUND		COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-	-	-	
EOC		EOC	-	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL		TOTAL	3.00	-	3.00	150,800	-	150,800	-	10,100	10,100	170,407	331,307	335,364	(4,057)	
PROCUREMENT & PAYMENT SERVICES																
STATE	86076000	PURCHASING	7.00	-	7.00	311,200	-	311,200	-	-	-	-	-	311,200	244,600	66,600
DIFR	87095304	RES. HALLS-ADMIN. OVERHEAD-PURCHASE	3.50	-	3.50	133,700	-	133,700	-	-	-	-	-	133,700	128,100	5,600
IFR	90076007	IFR-ADMIN OVERHEAD-PROCUREMENT & PAYMENT	-	-	-	-	-	-	-	4,000	4,000	15,800	19,800	29,800	(10,000)	
EOC	19682200	EOC CAMPUS SUPPORT	1.00	-	1.00	26,059	-	26,059	-	-	-	-	-	26,059	30,166	(4,107)
CWS	21151574	CWS-PURCHASING	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BASC	82-775	HOSTING-PROCUREMENT & PAYMENT SERVICES	-	-	-	-	-	-	-	-	-	350	350	250	100	
** PROCUREMENT & PAYMENT SERVICES TOTAL **			11.50	-	11.50	470,959	-	470,959	-	4,000	4,000	16,150	491,109	432,916	58,193	
TOTAL ALLOCATION SUMMARY BY FUND																
STATE		U-WIDE	7.00	-	7.00	311,200	-	311,200	-	-	-	-	-	311,200	244,600	66,600
IFR		SUTRA	-	-	-	-	-	-	-	4,000	4,000	15,800	19,800	29,800	(10,000)	
DIFR		DIFR	3.50	-	3.50	133,700	-	133,700	-	-	-	-	-	133,700	128,100	5,600
RF		STABILIZATION	-	-	-	-	-	-	-	-	-	-	-	-	-	
BASC		BASC	-	-	-	-	-	-	-	-	-	350	350	250	100	
CWS		CWS	-	-	-	-	-	-	-	-	-	-	-	-	-	
COLLEGE FUND		COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-	-	-	
EOC		EOC	1.00	-	1.00	26,059	-	26,059	-	-	-	-	-	26,059	30,166	(4,107)
TOTAL		TOTAL	11.50	-	11.50	470,959	-	470,959	-	4,000	4,000	16,150	491,109	432,916	58,193	
VICE PRESIDENT - ADMINISTRATION & FINANCE																
STATE	86072000	VP-ADMINISTRATIVE SERVICES	2.00	-	2.00	199,700	5,700	205,400	-	-	1,100	1,100	36,588	243,088	240,724	2,364
DIFR	87095305	RES. HALLS-ADMIN. OVERHEAD-VP ADMIN	-	-	-	-	-	-	-	-	-	-	12,800	12,800	12,200	600
IFR	90076003	IFR-ADMIN OVERHEAD-VP ADMIN SERVICES	-	-	-	-	-	-	-	-	-	6,000	6,000	14,000	(8,000)	
IFR	90076001	IFR-ADMIN OVERHEAD-GENERAL	-	-	-	-	-	-	-	-	-	3,400	3,400	10,000	(6,600)	

DEPARTMENTAL ALLOCATIONS - 2007-08

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME AND HOLIDAY PAY	TOTAL PERSONAL SERVICE REGULAR	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPS	2007-08 TOTAL ALLOCATIONS	2006-07 TOTAL ALLOCATIONS	CHANGE
IFR	90076099	IFR-ADMIN OVERHEAD-REVENUE CONTR	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR	91062004	IFR-M&O OVERHEAD-UNALLOCATED	-	-	-	-	-	-	-	-	-	-	-	-	20,000	(20,000)
IFR	91062099	IFR-M&O OVERHEAD-REVENUE CONTROL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CWS	21151572	CWS-VP-ADMINISTRATIVE SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RF	1018028-4	RF-VP ADMIN & FINANCE	-	-	-	-	-	-	-	-	-	-	2,000	2,000	1,000	1,000
RF	1059288-1	RF TECHNOLOGY TRANSFER	-	-	-	-	-	-	-	-	-	-	20,000	20,000	20,000	-
RF		RF BOAT INSURANCE & STORAGE	-	-	-	-	-	-	-	-	-	-	5,600	5,600	-	5,600
RF	1050637	RF RESERVES	-	-	-	-	-	-	-	-	-	-	134,878	134,878	100,000	34,878
BASC	82-708	ANNUAL EMPLOYEE PICNIC	-	-	-	-	-	-	-	-	-	-	5,500	5,500	5,000	500
BASC	82-712	COLLEGE RECOGNITION DINNER	-	-	-	-	-	-	-	-	-	-	5,435	5,435	5,000	435
BASC	82-720	STUDENT/STAFF INTERACTION	-	-	-	-	-	-	-	-	-	-	300	300	300	-
BASC	82-725	CONTINGENCY-ADMIN SERVICES	-	-	-	-	-	-	-	-	-	-	3,005	3,005	2,194	811
BASC	82-728	PARKING-TEACHING EMERITI	-	-	-	-	-	-	-	-	-	-	50	50	75	(25)
BASC	82-774	CAMP ABILITIES	-	-	-	-	-	-	-	-	-	-	17,700	17,700	15,000	2,700
BASC	82-775	HOSTING-VP-ADMIN & FINANCE	-	-	-	-	-	-	-	-	-	-	5,000	5,000	5,000	-
		* TOTAL *	2.00	-	2.00	199,700	5,700	205,400	-	-	1,100	1,100	258,256	464,756	450,493	14,263
IFR	90081704	IFR-PARKING FEE-REGISTRATION	3.60	-	3.60	122,900	-	122,900	-	-	-	-	93,700	216,600	212,950	3,650
IFR	90081901	IFR-PARKING FINES-ADMINISTRATION	1.00	-	1.00	28,100	3,200	31,300	800	-	32,000	32,800	91,600	155,700	103,650	52,050
CWS	21151591	CWS-PARKING	-	-	-	-	-	-	-	-	3,000	3,000	-	3,000	3,000	-
		* TOTAL *	4.60	-	4.60	151,000	3,200	154,200	800	-	35,000	35,800	185,300	375,300	319,600	55,700
** VICE PRESIDENT - ADMIN & FINANCE TOTAL **			6.60	-	6.60	350,700	8,900	359,600	800	-	36,100	36,900	443,556	840,056	770,093	69,963
TOTAL ALLOCATION SUMMARY BY FUND																
		STATE	2.00	-	2.00	199,700	5,700	205,400	-	-	1,100	1,100	36,588	243,088	240,724	2,364
		U-WIDE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		IFR	4.60	-	4.60	151,000	3,200	154,200	800	-	32,000	32,800	194,700	381,700	360,600	21,100
		SUTRA	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		DIFR	-	-	-	-	-	-	-	-	-	-	12,800	12,800	12,200	600
		STABILIZATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		RF	-	-	-	-	-	-	-	-	-	-	162,478	162,478	121,000	41,478
		BASC	-	-	-	-	-	-	-	-	-	-	36,990	36,990	32,569	4,421
		CWS	-	-	-	-	-	-	-	-	3,000	3,000	-	3,000	3,000	-
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		EOC	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		TOTAL	6.60	-	6.60	350,700	8,900	359,600	800	-	36,100	36,900	443,556	840,056	770,093	69,963
ADMINISTRATION & FINANCE GRAND TOTAL																
		STATE	168.00	-	168.00	6,159,500	130,000	6,289,500	85,900	-	96,060	181,960	1,221,741	7,693,201	7,243,984	449,217
		U-WIDE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		IFR	7.00	-	7.00	233,900	3,200	237,100	800	-	61,980	62,780	1,560,610	1,860,490	1,854,600	5,890
		SUTRA	-	-	-	-	-	-	-	-	-	-	83,700	83,700	57,200	26,500
		DIFR	71.35	-	71.35	2,598,500	120,400	2,718,900	85,500	-	125,500	211,000	626,400	3,556,300	3,222,000	334,300
		STABILIZATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		RF	4.00	-	4.00	170,745	-	170,745	-	-	-	-	273,578	444,323	364,482	79,841
		BASC	-	-	-	-	-	-	-	-	-	-	48,040	48,040	44,019	4,021
		CWS	-	-	-	-	-	-	-	-	82,500	82,500	-	82,500	82,500	-
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		EOC	3.00	-	3.00	93,205	-	93,205	-	-	-	-	-	93,205	94,495	(1,290)
		TOTAL	253.35	-	253.35	9,255,850	253,600	9,509,450	172,200	-	366,040	538,240	3,814,069	13,861,759	12,963,280	898,479
ENROLLMENT MANAGEMENT																
STATE	86074300	VP-ENROLLMENT MANAGEMENT	5.00	-	5.00	343,700	-	343,700	7,800	-	7,900	15,700	351,640	711,040	458,638	252,402
STATE	86050200	ASST TO VP-ENROLLMENT MANAGEMENT	-	-	-	-	-	-	-	-	-	-	25,000	25,000	-	25,000
IFR	90082000	IFR-COMMENCEMENT FEE	0.25	-	0.25	8,850	-	8,850	16,000	-	-	16,000	38,000	62,850	70,000	(7,150)
CWS	21151598	CWS-VP ENROLLMENT MANAGEMENT	-	-	-	-	-	-	-	-	4,000	4,000	-	4,000	1,500	2,500
BASC	82-709	CONTINGENCY-STUDENT AFFAIRS	-	-	-	-	-	-	-	-	-	-	16,807	16,807	16,807	-
BASC	82-760	HOSTING-VP-ENROLLMENT MANAGEMENT	-	-	-	-	-	-	-	-	-	-	69,912	69,912	45,000	24,912
		* TOTAL *	5.25	-	5.25	352,550	-	352,550	23,800	-	11,900	35,700	501,359	889,609	591,945	297,664
STATE	86050100	ASST VP-STUDENT AFFAIRS	-	-	-	81,400	-	81,400	-	-	-	-	7,000	88,400	87,300	1,100
STATE	86012200	WOMEN'S CENTER	-	-	-	-	-	-	17,849	-	1,500	19,349	5,451	24,800	21,000	3,800
BASC	82-736	WOMEN'S CENTER	-	-	-	-	-	-	-	-	-	-	900	900	900	-
		* TOTAL *	-	-	-	81,400	-	81,400	17,849	-	1,500	19,349	13,351	114,100	109,200	4,900
STATE	86001700	ACADEMIC ADVISEMENT	7.00	-	7.00	359,600	-	359,600	13,100	-	20,000	33,100	38,600	431,300	412,150	19,150
IFR	90051100	IFR-SUMMER ORIENTATION	-	-	-	-	-	-	-	10,800	-	10,800	5,240	16,040	16,661	(621)

DEPARTMENTAL ALLOCATIONS - 2007-08

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR	OVERTIME AND HOLIDAY	TOTAL PERSONAL	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT	TOTAL TEMPORARY	2007-08		2006-07	CHANGE
						BASE SALARIES	PAY	SERVICE REGULAR			TEMP SERV	TOTAL	TOTAL	TOTAL	ALLOCATIONS	
CWS	21151549	CWS-ACADEMIC ADVISEMENT	-	-	-	-	-	-	-	-	20,000	20,000	-	20,000	21,500	(1,500)
		* TOTAL *	7.00	-	7.00	359,600	-	359,600	13,100	10,800	40,000	63,900	43,840	467,340	450,311	17,029
STATE	86051000	ADMISSIONS	16.00	-	16.00	634,000	-	634,000	-	-	20,000	20,000	171,300	825,300	837,100	(11,800)
STATE	86054200	ADMISSIONS-INTERN'L RECRUITING	-	-	-	-	-	-	2,000	-	-	2,000	28,000	30,000	30,000	-
IFR	90051200	UNDERGRAD READMIT APPLICATION FEE	-	-	-	-	-	-	-	-	-	-	12,300	12,300	11,621	679
CWS	21151561	CWS-ADMISSIONS	-	-	-	-	-	-	-	-	10,000	10,000	-	10,000	12,500	(2,500)
		* TOTAL *	16.00	-	16.00	634,000	-	634,000	2,000	-	30,000	32,000	211,600	877,600	891,221	(13,621)
STATE	86057000	CAMPUS LIFE	4.50	-	4.50	206,900	-	206,900	800	-	11,000	11,800	123,000	341,700	245,700	96,000
STATE	86057100	EVENTS MANAGEMENT	1.00	-	1.00	38,100	-	38,100	-	-	-	-	-	38,100	40,500	(2,400)
STATE	86057200	STUDENT LOUNGE	-	-	-	-	-	-	-	-	33,050	33,050	1,500	34,550	34,550	-
IFR	90057000	CAMPUS-WIDE EVENTS	-	-	-	-	-	-	-	-	4,000	4,000	2,583	6,583	24,496	(17,913)
SUTRA	96053100	SUMMER SESSION-CAMPUS LIFE	-	-	-	-	-	-	-	-	-	-	26,200	26,200	21,328	4,872
CWS	21151568	CWS-CAMPUS LIFE	-	-	-	-	-	-	-	-	26,000	26,000	-	26,000	28,000	(2,000)
BASC	82-711	GALLERY LOUNGE PROGRAMMING	-	-	-	-	-	-	-	-	-	-	9,000	9,000	9,000	-
BASC	82-715	HOME COMING/FAMILY WEEKEND	-	-	-	-	-	-	-	-	-	-	11,000	11,000	11,000	-
BASC	82-806	WEEKEND GETAWAYS	-	-	-	-	-	-	-	-	-	-	13,000	13,000	13,000	-
BASC	82-816	ORIENTATION / PEER THEATRE	-	-	-	-	-	-	-	-	-	-	15,000	15,000	15,000	-
		* TOTAL *	5.50	-	5.50	245,000	-	245,000	800	-	74,050	74,850	201,283	521,133	442,574	78,559
STATE	86054000	CAREER SERVICES	8.00	-	8.00	411,800	-	411,800	-	-	-	-	-	411,800	430,500	(18,700)
STATE	86054800	ALUMNI PLACEMENT SURVEY	-	-	-	-	-	-	-	-	1,957	1,957	15,347	17,304	17,304	-
IFR	90016815	TECHNOLOGY FEE-JOB SHOP	-	-	-	-	-	-	-	-	-	-	23,300	23,300	23,300	-
IFR	90056100	IFR-STUDENT EMPLOYMENT	-	-	-	-	-	-	-	-	7,000	7,000	3,000	10,000	13,000	(3,000)
SUTRA	96000303	OAP-ALBANY SEMESTER	-	-	-	-	-	-	-	9,000	-	9,000	32,000	41,000	40,000	1,000
U-WIDE	18151015	CWS MATCHING-JOB LOCATOR	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CWS	21151565	CWS-CAREER SERVICES	-	-	-	-	-	-	-	-	10,000	10,000	-	10,000	12,500	(2,500)
CWS	21157101	JOB LOCATOR-GENERAL	-	-	-	-	-	-	-	-	1,000	1,000	5,000	6,000	6,000	-
CWS	21157102	JOB LOCATOR-RF SALARY REIMBURSEME	-	-	-	-	-	-	-	-	-	-	43,624	43,624	44,000	(376)
		* TOTAL *	-	-	-	-	-	-	-	9,000	19,957	28,957	122,271	151,228	586,604	(4,876)
STATE	86052000	COUNSELING-DISABLED STUDENTS	1.00	-	1.00	50,400	-	50,400	1,648	-	-	1,648	5,000	57,048	56,348	700
STATE	86054100	DISABILITY SERVICES/ACCOMMODATION	0.50	-	0.50	19,900	-	19,900	2,500	-	25,000	27,500	49,850	97,250	96,350	900
U-WIDE	88055000	STUDENTS W/ DISABILITIES	0.50	-	0.50	18,700	-	18,700	-	-	-	-	-	18,700	18,180	520
SUTRA	96054100	SUMMER SESSION-DISABILITY SERVICES/	-	-	-	-	-	-	-	-	6,000	6,000	32,947	38,947	42,000	(3,053)
		* TOTAL *	2.00	-	2.00	89,000	-	89,000	4,148	-	31,000	65,105	87,797	211,945	212,878	(933)
STATE	86052500	EOP ADMINISTRATION	3.00	-	3.00	169,100	-	169,100	1,236	34,400	500	36,136	7,500	212,736	205,736	7,000
U-WIDE	19692615	EOP SUMMER PROGRAM	-	-	-	-	-	-	5,479	-	-	5,479	91,646	97,125	100,125	(3,000)
U-WIDE	19692700	EOP TUTORING	-	-	-	-	-	-	34,000	-	-	34,000	-	34,000	34,000	-
U-WIDE	19692800	EOP COUNSELING	3.00	-	3.00	136,731	-	136,731	-	-	-	-	-	136,731	130,377	6,354
CWS	21151564	CWS-EOP ADMINISTRATION	-	-	-	-	-	-	-	-	15,100	15,100	-	15,100	15,100	-
		* TOTAL *	6.00	-	6.00	305,831	-	305,831	40,715	34,400	15,600	90,715	99,146	495,692	485,338	10,354
STATE	86053000	FINANCIAL AID	13.70	-	13.70	637,700	-	637,700	100	-	30,000	30,100	60,000	727,800	751,500	(23,700)
STATE	86053100	SCHOLARSHIP OFFICE	-	-	-	-	-	-	-	-	2,500	2,500	20,000	22,500	12,500	10,000
STATE	86054900	SPRING AWARDS CEREMONY	-	-	-	-	-	-	-	-	-	-	2,500	2,500	2,500	-
IFR	90052000	IFR-VETERANS	-	-	-	-	-	-	-	-	-	-	2,100	2,100	2,500	(400)
IFR	90052100	IFR-STUDENT AID RESOURCE CTR.	-	-	-	-	-	-	-	-	-	-	435	435	400	35
IFR	90075002	IFR-TIME PAYMENT PLAN-FINANCIAL AID	-	-	-	-	-	-	-	-	-	-	31,562	31,562	30,000	1,562
SUTRA	96052100	SUMMER SESSION-FINANCIAL AID	-	-	-	-	-	-	-	-	-	-	23,000	23,000	17,000	6,000
CWS	21151596	CWS-FINANCIAL AID	-	-	-	-	-	-	-	-	24,000	24,000	-	24,000	23,300	700
		* TOTAL *	13.70	-	13.70	637,700	-	637,700	100	-	56,500	56,600	139,597	833,897	839,700	(5,803)
STATE	86056000	HEALTH SERVICES/COUNSELING	6.00	-	6.00	352,100	-	352,100	12,800	-	400	13,200	4,500	369,800	385,460	(15,660)
IFR	90056400	IFR-STUDENT HEALTH FEE/COUNSELING	11.85	-	11.85	537,400	-	537,400	125,700	-	35,000	160,700	130,000	828,100	756,400	71,700
IFR	90079002	IFR-HEALTH INSUR ADMIN FEE-HEALTH	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CWS	21151567	CWS-HEALTH SERVICES/COUNSELING	-	-	-	-	-	-	-	-	14,500	14,500	-	14,500	12,000	2,500
BASC	82-813	HEALTH & WELLNESS EDUCATION	-	-	-	-	-	-	-	-	-	-	900	900	900	-
		* TOTAL *	17.85	-	17.85	889,500	-	889,500	138,500	-	49,900	188,400	135,400	1,213,300	1,154,760	58,540
STATE	56002900	INTERCOLLEGIATE ATHLETICS	14.55	-	14.55	742,800	-	742,800	127,190	-	300	127,490	54,000	924,290	817,550	106,740
IFR	90121000	IFR-INTERCOLLEGIATE ATHLETICS	2.00	-	2.00	70,900	-	70,900	247,300	-	5,000	252,300	1,017,585	1,340,785	1,288,478	52,307
		* TOTAL *	16.55	-	16.55	813,700	-	813,700	374,490	-	5,300	379,790	1,071,585	2,265,075	2,106,028	159,047
STATE	86052300	LEADERSHIP / COMMUNITY DEVELOPMEN	2.00	-	2.00	100,800	-	100,800	4,120	-	6,600	10,720	16,000	127,520	107,220	20,300
STATE	86018000	INTERNATIONAL FESTIVAL	-	-	-	-	-	-	-	-	-	-	4,000	4,000	4,000	-

DEPARTMENTAL ALLOCATIONS - 2007-08

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR	OVERTIME AND HOLIDAY	TOTAL PERSONAL SERVICE	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT	TOTAL TEMPORARY	2007-08		2006-07		CHANGE	
						BASE SALARIES	PAY	REGULAR			TEMP SERV	TOTAL	TEMP SERVICE	TOTAL	TOTAL	ALLOCATIONS		ALLOCATIONS
CWS	21151563	CWS-CULTURAL CENTER	-	-	-	-	-	-	-	-	3,500	3,500	-	3,500	3,500	-	-	
BASC	82-808	INTERNATIONAL STUDENT SERVICES	-	-	-	-	-	-	-	-	-	-	10,000	10,000	10,000	-	-	
BASC	82-817	LEADERSHIP DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	6,000	6,000	6,000	-	-	
		* TOTAL *	2.00	-	2.00	100,800	-	100,800	4,120	-	10,100	14,220	36,000	151,020	130,720	20,300	-	
STATE	86018200	RECREATION SERVICES	4.00	-	4.00	174,600	-	174,600	46,901	-	300	47,201	1,200	223,001	234,675	(11,674)	-	
IFR	90030900	IFR-CAMPUS RECREATION	2.00	-	2.00	105,600	1,000	106,600	30,000	-	171,000	201,000	39,000	346,600	289,497	57,103	-	
CWS	21151557	CWS-CAMPUS RECREATION	-	-	-	-	-	-	-	-	146,500	146,500	-	146,500	146,500	-	-	
		* TOTAL *	6.00	-	6.00	280,200	1,000	281,200	76,901	-	317,800	394,701	40,200	716,101	670,672	45,429	-	
STATE	86055500	REGISTRATION & RECORDS	8.75	-	8.75	350,450	-	350,450	17,800	-	12,000	29,800	34,500	414,750	392,500	22,250	-	
IFR	90055501	IFR-CREDENTIALS SERVICE	-	-	-	-	-	-	-	-	-	-	7,300	7,300	10,600	(3,300)	-	
IFR	91057200	IFR-DROP/ADD FEES	-	-	-	-	-	-	-	-	-	-	13,400	13,400	14,800	(1,400)	-	
IFR	91057300	IFR-LATE REGISTRATION FEE	-	-	-	-	-	-	-	-	-	-	5,700	5,700	5,000	700	-	
IFR	91057400	IFR-ACADEMIC TRANSCRIPT FEE	1.00	-	1.00	25,200	-	25,200	-	-	-	-	-	25,200	24,600	600	-	
SUTRA	96051100	SUMMER SESSION-REGISTRATION/ADVIS	-	-	-	-	-	-	-	-	-	-	12,400	12,400	17,000	(4,600)	-	
CWS	21151566	CWS-REGISTRAR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		* TOTAL *	9.75	-	9.75	375,650	-	375,650	17,800	-	12,000	-	73,300	478,750	464,500	14,250	-	
DIFR	87093700	RES. HALLS-ADMINISTRATION	18.00	-	18.00	739,200	-	739,200	60,000	-	100,300	160,300	387,200	1,286,700	1,197,100	89,600	-	
CWS	21151589	CWS-RES. HALLS-ADMINISTRATION	-	-	-	-	-	-	-	-	19,000	19,000	-	19,000	18,000	1,000	-	
		* TOTAL *	18.00	-	18.00	739,200	-	739,200	60,000	-	119,300	179,300	387,200	1,305,700	1,169,500	90,600	-	
STATE	86054500	STUDENT RETENTION	3.00	-	3.00	150,000	-	150,000	-	-	2,000	2,000	25,000	177,000	174,900	2,100	-	
IFR	90054500	FRESHMAN SUMMER ORIENTATION	-	-	-	-	-	-	5,600	-	32,584	38,184	82,657	120,841	119,627	1,214	-	
		* TOTAL *	3.00	-	3.00	150,000	-	150,000	5,600	-	34,584	40,184	107,657	297,841	294,527	3,314	-	
STATE	86003200	TITLE IV-STUDENT SUPPORT SERV PROG	-	-	-	-	-	-	-	-	2,000	2,000	10,000	12,000	4,000	8,000	-	
CWS	21151518	CWS-STUDENT SUPPORT SERV PROG	-	-	-	-	-	-	-	-	4,500	4,500	-	4,500	4,000	500	-	
		* TOTAL *	-	-	-	-	-	-	-	-	6,500	6,500	10,000	16,500	8,000	8,500	-	
STATE	86065700	UNIVERSITY POLICE	14.00	-	14.00	834,500	48,400	882,900	2,675	-	-	2,675	81,000	966,575	805,275	161,300	-	
DIFR	87095600	RES. HALLS-UNIVERSITY POLICE	5.00	-	5.00	303,500	29,650	333,150	-	-	64,250	64,250	5,000	402,400	340,250	62,150	-	
IFR	90065700	IFR-SECURITY REIMBURSABLE	-	-	-	-	9,000	9,000	-	-	-	-	-	9,000	18,000	(9,000)	-	
CWS	21151586	CWS-UNIVERSITY POLICE	-	-	-	-	-	-	-	-	6,000	6,000	-	6,000	6,000	-	-	
		* TOTAL *	19.00	-	19.00	1,138,000	87,050	1,225,050	2,675	-	70,250	72,925	86,000	1,383,975	1,169,525	214,450	-	
** ENROLLMENT MANAGEMENT TOTAL **			155.60	-	155.60	7,603,931	88,050	7,691,981	782,598	54,200	906,241	1,743,039	3,367,586	12,802,606	11,823,603	979,003	-	
ALLOCATION SUMMARY BY FUND																		
STATE			112.00	-	112.00	5,657,850	48,400	5,706,250	258,519	34,400	177,007	469,926	1,141,888	7,318,064	6,665,256	652,808	-	
U-WIDE			3.50	-	3.50	155,431	-	155,431	39,479	-	-	39,479	91,646	286,556	282,682	3,874	-	
IFR			17.10	-	17.10	747,950	10,000	757,950	424,600	10,800	254,584	689,984	1,414,162	2,862,096	2,718,980	143,116	-	
SUTRA			-	-	-	-	-	-	-	9,000	6,000	15,000	126,547	141,547	137,328	4,219	-	
DIFR			23.00	-	23.00	1,042,700	29,650	1,072,350	60,000	-	164,550	224,550	392,200	1,689,100	1,537,350	151,750	-	
STABILIZATION			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
RF			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
BASC			-	-	-	-	-	-	-	-	-	-	152,519	152,519	127,607	24,912	-	
CWS			-	-	-	-	-	-	-	-	304,100	304,100	48,624	352,724	354,400	(1,676)	-	
COLLEGE FUND			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
EOC			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL			155.60	-	155.60	7,603,931	88,050	7,691,981	782,598	54,200	906,241	1,743,039	3,367,586	12,802,606	11,823,603	979,003	-	
ADVANCEMENT																		
STATE	86080800	INSTIT ADV-DEVELOPMENT & FUND RAISI	15.40	-	15.40	820,500	-	820,500	3,600	-	28,800	32,400	338,580	1,191,480	980,915	210,565	-	
STATE	86081000	INSTIT ADV-PUBLIC/COMMUNITY RELATIO	-	-	-	-	-	-	-	-	-	-	115,000	115,000	-	115,000	-	
IFR	90080800	BROCKPORT COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-	-	1,343	(1,343)	-	
CWS	21151580	CWS-INSTITUTIONAL ADVANCEMENT	-	-	-	-	-	-	-	-	11,450	11,450	-	11,450	11,450	-	-	
BASC	82-766	INSTITUTIONAL ADVANCEMENT	-	-	-	-	-	-	-	-	-	-	13,100	13,100	15,374	(2,274)	-	
COLLEGE FUND		COLL. FUND UNRESTRICTED OPERATING	-	-	-	-	-	-	-	-	-	-	370,300	370,300	278,000	92,300	-	
		* TOTAL *	15.40	-	15.40	820,500	-	820,500	3,600	-	40,250	43,850	836,980	1,701,330	1,287,082	414,248	-	
COLLEGE FUND		RESTRICTED PROGRAM SUPPORT	-	-	-	-	-	-	-	-	-	-	286,500	286,500	240,000	46,500	-	
		* TOTAL *	-	-	-	-	-	-	-	-	-	-	286,500	286,500	240,000	46,500	-	
STATE	86085400	DESIGN & PRODUCTION	5.00	-	5.00	254,400	-	254,400	1,300	-	-	1,300	23,300	279,000	281,100	(2,100)	-	
CWS	21151584	CWS-DESIGN & PRODUCTION	-	-	-	-	-	-	-	-	2,000	2,000	-	2,000	1,500	500	-	
		* TOTAL *	5.00	-	5.00	254,400	-	254,400	1,300	-	2,000	3,300	23,300	281,000	282,600	(1,600)	-	

DEPARTMENTAL ALLOCATIONS - 2007-08

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME AND HOLIDAY PAY	TOTAL PERSONAL SERVICE REGULAR	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPS	2007-08 TOTAL ALLOCATIONS	2006-07 TOTAL ALLOCATIONS	CHANGE
STATE	86085500	MARKETING COMMUNICATIONS	5.00	-	5.00	312,700	-	312,700	-	-	-	-	455,700	768,400	717,900	50,500
CWS	21151585	CWS-MARKETING COMMUNICATIONS	-	-	-	-	-	-	-	-	2,000	2,000	-	2,000	2,500	(500)
		* TOTAL *	5.00	-	5.00	312,700	-	312,700	-	-	2,000	2,000	455,700	770,400	720,400	50,000
STATE	86081500	PRINTING SERVICES	3.00	-	3.00	123,200	-	123,200	2,300	-	-	2,300	(97,500)	28,000	23,600	4,400
IFR	90081500	IFR-PRINT SHOP	1.50	-	1.50	43,700	-	43,700	-	-	-	-	-	43,700	42,000	1,700
CWS	21151590	CWS-PRINT SHOP	-	-	-	-	-	-	-	-	4,000	4,000	-	4,000	4,000	-
		* TOTAL *	4.50	-	4.50	166,900	-	166,900	2,300	-	4,000	6,300	(97,500)	75,700	69,600	6,100
** ADVANCEMENT TOTAL **			29.90	-	29.90	1,554,500	-	1,554,500	7,200	-	48,250	55,450	1,504,980	3,114,930	2,599,682	515,248
ALLOCATION SUMMARY BY FUND																
STATE			28.40	-	28.40	1,510,800	-	1,510,800	7,200	-	28,800	36,000	835,080	2,381,880	2,003,515	378,365
		U-WIDE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		IFR	1.50	-	1.50	43,700	-	43,700	-	-	-	-	-	43,700	43,343	357
		SUTRA	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		DIFR	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		STABILIZATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		RF	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		BASC	-	-	-	-	-	-	-	-	-	-	13,100	13,100	15,374	(2,274)
		CWS	-	-	-	-	-	-	-	-	19,450	19,450	-	19,450	19,450	-
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	656,800	656,800	518,000	138,800
		EOC	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		TOTAL	29.90	-	29.90	1,554,500	-	1,554,500	7,200	-	48,250	55,450	1,504,980	3,114,930	2,599,682	515,248
UTILITIES																
STATE	86067000	ELECTRICITY	-	-	-	-	-	-	-	-	-	-	87,900	87,900	(184,400)	272,300
STATE	84067115	ISO GROUP ELECTRICITY	-	-	-	-	-	-	-	-	-	-	1,053,700	1,053,700	1,727,500	(673,800)
IFR	91062001	CAMPUS M&O OH-UTILITIES-ELECTRIC	-	-	-	-	-	-	-	-	-	-	784,100	784,100	822,800	(38,700)
STATE	86067400	NATURAL GAS	-	-	-	-	-	-	-	-	-	-	1,604,400	1,604,400	1,677,500	(73,100)
STATE	86068000	WATER	-	-	-	-	-	-	-	-	-	-	310,500	310,500	235,400	75,100
STATE	86068300	SEWAGE	-	-	-	-	-	-	-	-	-	-	104,900	104,900	86,600	18,300
STATE	86069800	NYPA REPAYMENT	-	-	-	-	-	-	-	-	-	-	185,000	185,000	159,300	25,700
STATE	86068900	UTILITIES RESERVE	-	-	-	-	-	-	-	-	-	-	561,700	561,700	225,900	335,800
		* TOTAL *	-	-	-	-	-	-	-	-	-	-	4,692,200	4,692,200	4,750,600	(58,400)
STATE	86067100	ELECTRICITY-METROCENTER	-	-	-	-	-	-	-	-	-	-	133,600	133,600	115,800	17,800
STATE	86067500	NATURAL GAS-METROCENTER	-	-	-	-	-	-	-	-	-	-	89,500	89,500	92,900	(3,400)
STATE	86068100	WATER-METROCENTER	-	-	-	-	-	-	-	-	-	-	4,000	4,000	3,900	100
STATE	86068400	SEWER-METROCENTER	-	-	-	-	-	-	-	-	-	-	1,600	1,600	1,600	-
STATE	86069700	NYPA REPAYMENT-METROCENTER	-	-	-	-	-	-	-	-	-	-	31,400	31,400	26,200	5,200
		* TOTAL *	-	-	-	-	-	-	-	-	-	-	260,100	260,100	240,400	19,700
DIFR	87097000	RES. HALLS-ELECTRICITY	-	-	-	-	-	-	-	-	-	-	104,900	104,900	147,800	(42,900)
DIFR	87097115	RES. HALLS-ISO GROUP ELECTRICITY	-	-	-	-	-	-	-	-	-	-	341,000	341,000	400,000	(59,000)
DIFR	87097400	RES. HALLS-NATURAL GAS	-	-	-	-	-	-	-	-	-	-	371,400	371,400	388,400	(17,000)
DIFR	87098000	RES. HALLS-WATER	-	-	-	-	-	-	-	-	-	-	71,900	71,900	54,500	17,400
DIFR	87098300	RES. HALLS-SEWAGE	-	-	-	-	-	-	-	-	-	-	24,300	24,300	20,100	4,200
DIFR	87099800	RES. HALLS-NYPA REPAYMENT	-	-	-	-	-	-	-	-	-	-	42,800	42,800	36,900	5,900
DIFR	87098900	RES. HALLS-UTILITIES RESERVE	-	-	-	-	-	-	-	-	-	-	303,700	303,700	152,300	151,400
		* TOTAL *	-	-	-	-	-	-	-	-	-	-	1,260,000	1,260,000	1,200,000	60,000
DIFR	87097200	RES. HALLS-ELECTRICITY-TOWNHOMES	-	-	-	-	-	-	-	-	-	-	40,000	40,000	-	40,000
DIFR	87097500	RES. HALLS-NATURAL GAS-TOWNHOMES	-	-	-	-	-	-	-	-	-	-	40,000	40,000	-	40,000
DIFR	87098100	RES. HALLS-WATER-TOWNHOMES	-	-	-	-	-	-	-	-	-	-	10,000	10,000	-	10,000
DIFR	87098400	RES. HALLS-SEWAGE-TOWNHOMES	-	-	-	-	-	-	-	-	-	-	2,000	2,000	-	2,000
		* TOTAL *	-	-	-	-	-	-	-	-	-	-	92,000	92,000	-	92,000
** UTILITIES TOTAL **			-	-	-	-	-	-	-	-	-	-	6,304,300	6,304,300	6,191,000	113,300
ALLOCATION SUMMARY BY FUND																
STATE			-	-	-	-	-	-	-	-	-	-	4,168,200	4,168,200	4,168,200	-
		U-WIDE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		IFR	-	-	-	-	-	-	-	-	-	-	784,100	784,100	822,800	(38,700)
		SUTRA	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		DIFR	-	-	-	-	-	-	-	-	-	-	1,352,000	1,352,000	1,200,000	152,000
		STABILIZATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-

DEPARTMENTAL ALLOCATIONS - 2007-08

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR	OVERTIME AND HOLIDAY	TOTAL PERSONAL SERVICE	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT	TOTAL TEMPORARY	2007-08		2006-07	CHANGE	
						BASE SALARIES	PAY	REGULAR			TEMP SERV	TOTAL	TEMP SERVICE	TOTAL	ALLOCATIONS		TOTAL
		RF	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		BASC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		CWS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		EOC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		TOTAL	-	-	-	-	-	-	-	-	-	-	-	6,304,300	6,304,300	6,191,000	113,300
MISCELLANEOUS ACCOUNTS																	
STATE	86072700	COLLEGE SENATE	0.50	-	0.50	20,700	-	20,700	10,900	-	-	10,900	4,800	36,400	36,100	300	
BASC	82-788	COLLEGE SENATE	-	-	-	-	-	-	-	-	-	-	3,500	3,500	2,200	1,300	
		* TOTAL *	0.50	-	0.50	20,700	-	20,700	10,900	-	-	10,900	8,300	39,900	38,300	1,600	
DIFR	87158100	RES. HALLS-EXTRAORD SCHOL-ROOM W/	-	-	-	-	-	-	-	-	-	-	1,340,000	1,340,000	1,265,000	75,000	
IFR	90158100	IFR-EXTRAORDINARY SCHOLARSHIPS	-	-	-	-	-	-	-	-	-	-	-	-	766,817	(766,817)	
SUTRA	96158100	SUTRA-EXTRAORDINARY SCHOLARSHIPS	-	-	-	-	-	-	-	-	-	-	1,588,400	1,588,400	695,083	893,317	
COLLEGE FUND		COLL FUND-EXTRAORDINARY SCHOLARS	-	-	-	-	-	-	-	-	-	-	275,000	275,000	275,000	-	
STATE	86158100	STATE TUITION SCHOLARSHIPS	-	-	-	-	-	-	-	-	-	-	-	-	4,350	(4,350)	
STATE	98152000	GSEU FEE MITIGATION FUND	-	-	-	-	-	-	-	-	-	-	-	-	8,600	(8,600)	
STATE	86151000	CWS MATCHING-CAMPUS FUNDED	-	-	-	-	-	-	-	-	76,000	76,000	71,000	147,000	71,000	76,000	
U-WIDE	18151015	CWS MATCHING-U-WIDE FUNDED	-	-	-	-	-	-	-	-	186,326	186,326	-	186,326	185,937	389	
STATE	86084102	EMPLOYEE TUITION WAIVERS	-	-	-	-	-	-	-	-	-	-	20,000	20,000	30,000	(10,000)	
U-WIDE	29089115	EMPLOYEE TUITION WAIVERS	-	-	-	-	-	-	-	-	-	-	15,100	15,100	15,100	-	
U-WIDE	18158115	SUSTA	-	-	-	-	-	-	-	-	-	-	56,500	56,500	56,500	-	
U-WIDE	19693000	EOP-DIRECT AID	-	-	-	-	-	-	-	-	-	-	430,000	430,000	372,000	58,000	
U-WIDE	29159015	GRADUATE/TEACHING ASST. WAIVERS	-	-	-	-	-	-	-	-	-	-	207,500	207,500	207,500	-	
U-WIDE	29159415	GRADUATE OPPORTUNITY WAIVERS	-	-	-	-	-	-	-	-	-	-	30,000	30,000	30,000	-	
U-WIDE	98157315	SOCIAL WORK WAIVERS	-	-	-	-	-	-	-	-	-	-	33,000	33,000	33,000	-	
U-WIDE	88152015	GRADUATE MINORITY FELLOWSHIPS	-	-	-	-	-	-	-	-	-	-	110,000	110,000	120,000	(10,000)	
U-WIDE	88153015	EMPIRE STATE SCHOLARSHIPS	-	-	-	-	-	-	-	-	-	-	10,163	10,163	9,200	963	
IFR	90159100	CRITIC/SUPERVISING TEACHER WAIVERS	-	-	-	-	-	-	-	-	-	-	-	-	167,185	(167,185)	
COLLEGE FUND		MISC. SCHOLARSHIPS-UNRESTRICTED FL	-	-	-	-	-	-	-	-	-	-	17,200	17,200	12,200	5,000	
COLLEGE FUND		ENDOWED & RESTRICTED SCHOLARSHIP	-	-	-	-	-	-	-	-	-	-	265,000	265,000	190,000	75,000	
		* TOTAL *	-	-	-	-	-	-	-	-	262,326	262,326	4,468,863	4,731,189	4,514,472	216,717	
STATE	84051515	HOPE SCHOLARSHIP	-	-	-	-	-	-	-	-	-	-	7,415	7,415	7,627	(212)	
STATE	84063815	PUB. SAFETY OFF. TRAINING	-	-	-	-	-	-	-	-	-	-	2,465	2,465	2,400	65	
STATE	84064015	ENERGY RECHARGE-BUFFALO VALLEY	-	-	-	-	-	-	-	-	-	-	4,296	4,296	6,032	(1,736)	
STATE	84064115	ENERGY RECHARGE-MULT INTERVENER	-	-	-	-	-	-	-	-	-	-	3,607	3,607	2,865	742	
STATE	84064215	NYSERDA	-	-	-	-	-	-	-	-	-	-	1,279	1,279	872	407	
STATE	84072415	UNIV. FACULTY SENATE	-	-	-	-	-	-	-	-	-	-	10,000	10,000	10,000	-	
STATE	84081715	HRMS RECHARGE	-	-	-	-	-	-	-	-	-	-	3,193	3,193	2,965	228	
STATE	84082715	MUSIC LICENSE ROYALTY	-	-	-	-	-	-	-	-	-	-	6,478	6,478	6,475	3	
STATE	84082815	MASTER FIDELITY BOND	-	-	-	-	-	-	-	-	-	-	243	243	232	11	
STATE	84083115	RF GAAP ACCOUNTING	-	-	-	-	-	-	-	-	-	-	15,693	15,693	15,376	317	
STATE	84087115	PROPERTY CONTROL PROJECT	-	-	-	-	-	-	-	-	-	-	1,156	1,156	1,184	(28)	
STATE	84087215	TIME/ATTENDANCE PROJECT	-	-	-	-	-	-	-	-	-	-	6,157	6,157	2,512	3,645	
STATE	84088515	HIPPA CONSULTING	-	-	-	-	-	-	-	-	-	-	3,218	3,218	3,069	149	
IFR	90084400	IFR-CLINICAL AFFILIATION LIABILITY INSU	-	-	-	-	-	-	-	-	-	-	14,000	14,000	15,000	(1,000)	
RF	010726	RF CENTRAL OFFICE ASSESSMENT	-	-	-	-	-	-	-	-	-	-	209,598	209,598	228,536	(18,938)	
		* TOTAL *	-	-	-	-	-	-	-	-	-	-	288,798	288,798	305,145	(16,347)	
STATE	86009900	UNALLOCATED FACULTY PSR	-	-	-	236,507	-	236,507	-	(30,000)	-	(30,000)	-	206,507	113,953	92,554	
STATE	86004500	FACULTY RECRUITING	-	-	-	-	-	-	-	-	-	-	130,000	130,000	125,000	5,000	
STATE	86004600	FACULTY START-UP	-	-	-	-	-	-	-	-	-	-	103,000	103,000	5,551	97,449	
STATE	98005400	TRS RETIREMENT INCENTIVE	-	-	-	-	-	-	-	-	-	-	71,643	71,643	71,700	(57)	
IFR	90001000	RES. GRANTS REL. TIME-INSTRUCTION	-	-	-	-	-	-	-	-	-	-	22,597	22,597	143,549	(120,952)	
		* TOTAL *	-	-	-	236,507	-	236,507	-	(30,000)	-	(30,000)	327,240	533,747	459,753	73,994	
STATE	98004100	SALARY PROVISIONS	-	-	-	(330,400)	-	(330,400)	-	-	-	-	-	(330,400)	(180,274)	(150,126)	
STATE	84074599	STAFF RECRUITING	-	-	-	-	-	-	-	-	-	-	70,000	70,000	65,000	5,000	
STATE	84074600	STAFF STARTUP	-	-	-	-	-	-	-	-	-	-	35,000	35,000	35,000	-	
DIFR	99094100	RES. HALLS-SALARY PROVISIONS	-	-	-	122,800	-	122,800	-	-	-	-	-	122,800	22,600	100,200	
		* TOTAL *	-	-	-	(207,600)	-	(207,600)	-	-	-	-	105,000	(102,600)	(57,674)	(44,926)	
STATE	86065100	METROCENTER OPERATIONS	1.00	-	1.00	32,100	-	32,100	6,800	-	-	6,800	353,700	392,600	356,700	35,900	
IFR	90065000	IFR-METROCENTER OPERATIONS	-	-	-	-	-	-	-	-	-	-	26,685	26,685	41,140	(14,455)	
IFR	90065200	IFR-METROCENTER FACILITY USER FEES	-	-	-	-	-	-	-	-	-	-	2,600	2,600	2,000	600	
		* TOTAL *	1.00	-	1.00	32,100	-	32,100	6,800	-	-	6,800	382,985	421,885	399,840	22,045	

DEPARTMENTAL ALLOCATIONS - 2007-08

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME AND HOLIDAY PAY	TOTAL PERSONAL SERVICE REGULAR	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPS	2007-08 TOTAL ALLOCATIONS	2006-07 TOTAL ALLOCATIONS	CHANGE
STATE	85075400	WEST CAMPUS MOU	-	-	-	-	-	-	-	-	-	-	12,000	12,000	12,000	-
STATE	86063600	STORMWATER MANAGEMENT PROJECT	-	-	-	-	-	-	-	-	-	-	-	-	5,699	(5,699)
STATE	86065000	RENTAL OF FACILITIES	-	-	-	-	-	-	-	-	-	-	60,200	60,200	104,200	(44,000)
STATE	86074700	BUSINESS MGR - SPECIAL PROJECTS	-	-	-	-	-	-	6,000	-	-	6,000	-	6,000	6,000	-
STATE	86084200	FACULTY/STAFF PROFESSIONAL DEVELO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STATE	86085000	MEMBERSHIP FEES	-	-	-	-	-	-	-	-	-	-	51,000	51,000	48,991	2,009
STATE	98002000	GSEU SALARY RAISES	-	-	-	-	-	-	-	-	-	-	-	-	38,600	(38,600)
STATE	98008000	UNALLOCATED PLANNING MATRIX ACTIVI	-	-	-	-	-	-	-	-	-	-	36,000	36,000	-	36,000
STATE	98074100	SALARY PROVISIONS	-	-	-	-	-	-	4,600	12,600	-	17,200	-	17,200	6,400	10,800
		* TOTAL *	-	-	-	-	-	-	10,600	12,600	-	23,200	159,200	182,400	221,890	(39,490)
DIFR	87094500	RES. HALLS-LAUNDRY	-	-	-	-	-	-	-	-	-	-	148,700	148,700	147,200	1,500
DIFR	87095400	RES. HALLS-ADMIN. OVERHEAD-SUNY SH.	-	-	-	-	-	-	-	-	-	-	133,600	133,600	133,600	-
DIFR	87095800	RES. HALLS-CABLE TV	-	-	-	-	-	-	-	-	-	-	40,500	40,500	139,800	(99,300)
DIFR	87096000	RES. HALLS-ALTERATIONS	-	-	-	-	-	-	-	-	-	-	571,186	571,186	400,723	170,463
DIFR	99097900	RES. HALLS-CONTINGENCY	-	-	-	-	-	-	-	-	-	-	100,000	100,000	100,000	-
DIFR	99097800	RES. HALLS-DEBT SERVICE & DASNY OH	-	-	-	-	-	-	-	-	-	-	2,617,400	2,617,400	1,765,100	852,300
DIFR	87091115	RES. HALLS-FRINGE BENEFITS	-	-	-	-	-	-	-	-	-	-	1,909,900	1,909,900	1,650,200	259,700
DIFR	87093215	RES. HALLS-EQUIPMENT REPLACEMENT	-	-	-	-	-	-	-	-	-	-	160,000	160,000	150,000	10,000
DIFR	87093315	RES. HALLS-RA RENT WAIVERS	-	-	-	-	-	-	-	-	-	-	531,800	531,800	490,800	41,000
DIFR	87093800	RES. HALLS-PROVISIONAL	-	-	-	-	-	-	-	-	-	-	(1,531,844)	(1,531,844)	(1,356,996)	(174,848)
		* TOTAL *	-	-	-	-	-	-	-	-	-	-	4,681,242	4,681,242	3,620,427	1,060,815
IFR	90033500	IFR-MIGRANT EDUCATION PROJECT	-	-	-	-	-	-	-	-	-	-	5,000	5,000	6,500	(1,500)
IFR	90034001	IFR-NEW YORK SEA GRANT	-	-	-	-	-	-	-	-	-	-	1,750	1,750	2,700	(950)
IFR	90034002	IFR-ZEBRA MUSSEL CLEARINGHOUSE	-	-	-	-	-	-	-	-	-	-	400	400	2,000	(1,600)
IFR	90035000	IFR-UPWARD BOUND SUMMER FOOD SER	-	-	-	-	-	-	-	-	-	-	4,300	4,300	7,700	(3,400)
IFR	90035100	IFR-UPWARD BOUND	-	-	-	-	-	-	-	-	-	-	2,000	2,000	-	2,000
IFR	90065100	IFR-SIBLEY BLDG RENTS	-	-	-	-	-	-	-	-	-	-	-	-	45,900	(45,900)
IFR	90066099	IFR-ALTERATIONS UNALLOCATED	-	-	-	-	-	-	-	-	-	-	179,800	179,800	209,000	(29,200)
IFR	90076014	IFR-ADMIN OVERHEAD-BUDGET & RESOU	-	-	-	-	-	-	3,400	-	-	3,400	1,200	4,600	4,600	-
IFR	90081703	IFR-PARKING-CAPITAL PROJECTS	-	-	-	-	-	-	-	-	-	-	400,000	400,000	494,900	(94,900)
IFR	90081799	IFR-PARKING-REVENUE CONTROL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR	90081999	IFR-PARKING FINES-REVENUE CONTROL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR	90087400	IFR-EXEMPT SUPPORT SERVICES	-	-	-	-	-	-	-	-	-	-	52,000	52,000	75,000	(23,000)
IFR	90088900	IFR-COLLEGE HISTORY PROJECT	-	-	-	-	-	-	-	-	-	-	12,450	12,450	12,500	(50)
IFR	90151002	IFR-CWS OFF-CAMPUS-CHILD CARE CENT	-	-	-	-	-	-	-	-	3,800	3,800	-	3,800	3,800	-
IFR	90151003	IFR-CWS OFF-CAMPUS-BASC	-	-	-	-	-	-	-	16,000	16,000	-	16,000	15,000	1,000	
IFR	90151004	IFR-CWS OFF-CAMPUS-MIGRANT ED	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR	90151008	IFR-CWS OFF-CAMPUS-SEA GRANT	-	-	-	-	-	-	-	-	-	-	-	-	400	(400)
IFR	90151094	IFR-CWS OFF-CAMPUS-BROCKPORT CEN'	-	-	-	-	-	-	-	-	6,000	6,000	-	6,000	6,800	(800)
IFR	91080100	IFR-COPS-LEARNING CENTER	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR	91080200	IFR-COPS-COMM TV STUDIO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IFR	91088000	IFR-UNALLOCATED APPROPRIATION	-	-	-	-	-	-	-	-	-	-	(121,746)	(121,746)	(677,154)	555,408
SUTRA	96000100	SUMMER SESSION-REVENUE CONTROL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUTRA	96000500	SUTRA-MEDICAL TECHNOLOGY PROGRAM	-	-	-	-	-	-	-	-	-	-	-	-	8,700	(8,700)
SUTRA	96009700	SUTRA-UNALLOCATED APPROPRIATION	-	-	-	-	-	-	34,500	-	-	34,500	(108,374)	(73,874)	(793,833)	719,959
U-WIDE	86058000	CHILD CARE CENTER	-	-	-	-	-	-	-	-	-	-	123,900	123,900	104,400	19,500
STABILIZAT	24000300	STABILIZATION FUND-MISC	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		* TOTAL *	-	-	-	-	-	-	37,900	-	25,800	63,700	552,680	616,380	(471,087)	1,087,467
CWS	21151502	CWS-BROCKPORT CHILD CARE	-	-	-	-	-	-	-	-	10,730	10,730	-	10,730	10,730	-
CWS	21151503	CWS-BASC	-	-	-	-	-	-	-	-	48,285	48,285	-	48,285	48,285	-
CWS	21151504	CWS-MIGRANT ED.	-	-	-	-	-	-	-	-	26,635	26,635	-	26,635	26,635	-
CWS	21151594	CWS-B-PORT CENTRAL SCHOOLS	-	-	-	-	-	-	-	-	25,000	25,000	-	25,000	25,000	-
CWS	21156508	CWS-SEA GRANT	-	-	-	-	-	-	-	-	1,500	1,500	-	1,500	1,500	-
CWS	21151599	CWS-MATCHING OFFSET	-	-	-	-	-	-	-	-	(299,105)	(299,105)	-	(299,105)	(298,781)	(324)
		* TOTAL *	-	-	-	-	-	-	-	-	(186,955)	(186,955)	-	(186,955)	(186,631)	(324)
** MISC. ACCOUNTS TOTAL **			1.50	-	1.50	81,707	-	81,707	66,200	(17,400)	101,171	149,971	10,974,308	11,205,986	8,844,435	2,361,551
ALLOCATION SUMMARY BY FUND																
STATE			1.50	-	1.50	(41,093)	-	(41,093)	28,300	(17,400)	76,000	86,900	1,083,543	1,129,350	1,026,179	103,171
U-WIDE			-	-	-	-	-	-	-	-	186,326	186,326	1,016,163	1,202,489	1,133,637	68,852
IFR			-	-	-	-	-	-	3,400	-	25,800	29,200	603,036	632,236	1,345,337	(713,101)
SUTRA			-	-	-	-	-	-	34,500	-	-	34,500	1,480,026	1,514,526	(90,050)	1,604,576
DIFR			-	-	-	122,800	-	122,800	-	-	-	-	6,021,242	6,144,042	4,908,027	1,236,015

DEPARTMENTAL ALLOCATIONS - 2007-08

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME AND HOLIDAY PAY	TOTAL PERSONAL SERVICE REGULAR	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPS	2007-08 TOTAL ALLOCATIONS	2006-07 TOTAL ALLOCATIONS	CHANGE
		STABILIZATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		RF	-	-	-	-	-	-	-	-	-	-	209,598	209,598	228,536	(18,938)
		BASC	-	-	-	-	-	-	-	-	-	-	3,500	3,500	2,200	1,300
		CWS	-	-	-	-	-	-	-	-	(186,955)	(186,955)	-	(186,955)	(186,631)	(324)
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	557,200	557,200	477,200	80,000
		EOC	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		TOTAL	1.50	-	1.50	81,707	-	81,707	66,200	(17,400)	101,171	149,971	10,974,308	11,205,986	8,844,435	2,361,551
PRIORITY NEEDS AND RESERVES																
STATE	98008000	PRIORITY NEEDS	-	-	-	-	-	-	-	-	-	-	(64,474)	(64,474)	566,993	(631,467)
DIFR	99094900	RES. HALLS-PRIORITY NEEDS	-	-	-	-	-	-	-	-	-	-	1,191,058	1,191,058	1,290,523	(99,465)
IFR	90051000	IFR-NONMATRIC APPLICATION FEE	-	-	-	-	-	-	-	-	-	-	13,000	13,000	36,658	(23,658)
IFR	90080100	IFR-PRIORITY NEEDS	-	-	-	-	-	-	-	-	-	-	677,433	677,433	173,918	503,515
SUTRA	96002100	SUMMER SESSION-PRIORITY NEEDS	-	-	-	-	-	-	-	-	-	-	164,705	164,705	373,124	(208,419)
SUTRA	96000500	TUITION OVERFLOW-PRIORITY NEEDS	-	-	-	-	-	-	-	-	-	-	320,993	320,993	983,371	(662,378)
STABILIZAT	24080300	STABILIZATION FUND-PRIORITY NEEDS	-	-	-	-	-	-	-	-	-	-	2,443,987	2,443,987	705,498	1,738,489
BASC	82-777	BASC COLLEGE SUPPORT CONTINGENCY	-	-	-	-	-	-	-	-	-	-	-	-	20,000	(20,000)
BASC		BASC UNAPPROPRIATED EQUITY	-	-	-	-	-	-	-	-	-	-	405,965	405,965	679,936	(273,971)
BASC		BASC PRIORITY NEEDS + LAUNDRY	-	-	-	-	-	-	-	-	-	-	190,556	190,556	182,694	7,862
		* PRIORITY NEEDS TOTAL *	-	-	-	-	-	-	-	-	-	-	5,343,223	5,343,223	5,012,716	330,507
ALLOCATION SUMMARY BY FUND																
		STATE	-	-	-	-	-	-	-	-	-	-	(64,474)	(64,474)	566,993	(631,467)
		U-WIDE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		IFR	-	-	-	-	-	-	-	-	-	-	690,433	690,433	210,576	479,857
		SUTRA	-	-	-	-	-	-	-	-	-	-	485,698	485,698	1,356,495	(870,797)
		DIFR	-	-	-	-	-	-	-	-	-	-	1,191,058	1,191,058	1,290,523	(99,465)
		STABILIZATION	-	-	-	-	-	-	-	-	-	-	2,443,987	2,443,987	705,498	1,738,489
		RF	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		BASC	-	-	-	-	-	-	-	-	-	-	596,521	596,521	882,630	(286,109)
		CWS	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		EOC	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		TOTAL	-	-	-	-	-	-	-	-	-	-	5,343,223	5,343,223	5,012,716	330,507
EDUCATIONAL OPPORTUNITY CENTER																
EOC		EOC STATE OPERATING	64.00	-	64.00	2,888,166	23,500	2,911,666	264,143	-	-	264,143	563,700	3,739,509	3,616,747	122,762
IFR	90000100	IFR-EOC COSMETOLOGY LAB	-	-	-	-	-	-	-	-	-	-	1,800	1,800	2,000	(200)
IFR	90005800	IFR-EOC CONT. EDUCATION	-	-	-	-	-	-	-	-	-	-	4,000	4,000	3,500	500
IFR	90040700	IFR-EOC LIBRARY REPLACEMENT	-	-	-	-	-	-	-	-	-	-	300	300	300	-
IFR	90065500	IFR-EOC SPACE RENTAL	-	-	-	-	-	-	-	-	-	-	2,000	2,000	4,000	(2,000)
IFR	90081705	PARKING FEE-EOC	-	-	-	-	-	-	-	-	-	-	1,000	1,000	500	500
IFR	91005000	IFR-EOC LPN PARK RIDGE PROG	-	-	-	-	-	-	-	-	-	-	1,500	1,500	-	1,500
IFR	91005100	IFR-EOC CHILD CARE TRAINING	-	-	-	-	-	-	-	-	-	-	800	800	-	800
IFR	91020123	IFR-REL. TIME-EOC	-	-	-	-	-	-	-	-	-	-	73,000	73,000	210,000	(137,000)
IFR	91020200	IFR-EOC CANOPY'S RESTAURANT	-	-	-	-	-	-	-	-	-	-	3,000	3,000	3,000	-
STABILIZAT	24000400	STABILIZATION - EOC	-	-	-	-	-	-	-	-	-	-	-	-	1,173	(1,173)
CWS	21151507	CWS-EOC	-	-	-	-	-	-	-	-	3,000	3,000	-	3,000	3,000	-
BASC	82-786	EOC DIRECTOR	-	-	-	-	-	-	-	-	-	-	3,500	3,500	2,500	1,000
BASC	82-787	EOC ACTIVITIES	-	-	-	-	-	-	-	-	-	-	4,500	4,500	4,000	500
		** EDUCATIONAL OPPORTUNITY CENTER TOTAL **	64.00	-	64.00	2,888,166	23,500	2,911,666	264,143	-	3,000	267,143	659,100	3,837,909	3,850,720	(12,811)
ALLOCATION SUMMARY BY FUND																
		STATE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		U-WIDE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		IFR	-	-	-	-	-	-	-	-	-	-	87,400	87,400	223,300	(135,900)
		SUTRA	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		DIFR	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		STABILIZATION	-	-	-	-	-	-	-	-	-	-	-	-	1,173	(1,173)
		RF	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		BASC	-	-	-	-	-	-	-	-	-	-	8,000	8,000	6,500	1,500
		CWS	-	-	-	-	-	-	-	-	3,000	3,000	-	3,000	3,000	-
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		EOC	64.00	-	64.00	2,888,166	23,500	2,911,666	264,143	-	-	264,143	563,700	3,739,509	3,616,747	122,762
		TOTAL	64.00	-	64.00	2,888,166	23,500	2,911,666	264,143	-	3,000	267,143	659,100	3,837,909	3,850,720	(12,811)

DEPARTMENTAL ALLOCATIONS - 2007-08

FUNDING SOURCE	ACCOUNT #	ACCOUNT TITLE	STAFF FTE	FACULTY FTE	TOTAL FTE	TOTAL PSR BASE SALARIES	OVERTIME AND HOLIDAY PAY	TOTAL PERSONAL SERVICE REGULAR	NON-INSTR TEMP SERV	INSTRUCT TEMP SERV	GA/TA & STUDENT TEMP SERV	TOTAL TEMPORARY SERVICE	TOTAL OTPS	2007-08 TOTAL ALLOCATIONS	2006-07 TOTAL ALLOCATIONS	CHANGE
* GRAND TOTALS *																
		STATE	480.00	321.92	801.92	42,774,907	180,600	42,955,507	669,919	2,816,060	806,167	4,292,146	12,256,747	59,504,400	56,473,600	3,030,800
		U-WIDE	6.50	4.00	10.50	627,688	-	627,688	77,779	8,350	186,326	272,455	1,547,708	2,447,851	2,017,763	430,088
		IFR	25.60	-	25.60	1,025,550	13,200	1,038,750	431,800	10,800	463,114	905,714	8,816,036	10,760,500	10,250,385	510,115
		SUTRA	8.57	2.00	10.57	554,450	-	554,450	128,300	914,600	35,100	1,078,000	5,061,550	6,694,000	6,444,300	249,700
		DIFR	94.35	-	94.35	3,764,000	150,050	3,914,050	145,500	-	290,050	435,550	9,931,200	14,280,800	12,240,200	2,040,600
		STABILIZATION	-	-	-	-	-	-	-	-	-	-	2,737,523	2,737,523	706,671	2,030,852
		RF	4.00	-	4.00	170,745	-	170,745	-	-	-	-	819,803	990,548	885,389	105,159
		BASC	-	-	-	-	-	-	-	-	-	-	998,138	998,138	1,251,496	(253,358)
		CWS	-	-	-	-	-	-	-	-	645,095	645,095	48,624	693,719	693,719	-
		COLLEGE FUND	-	-	-	-	-	-	-	-	-	-	1,239,000	1,239,000	1,020,200	218,800
		EOC	67.00	-	67.00	2,981,371	23,500	3,004,871	264,143	-	-	264,143	563,700	3,832,714	3,711,242	121,472
		TOTAL	686.02	327.92	1,013.94	51,898,711	367,350	52,266,061	1,717,441	3,749,810	2,425,852	7,893,103	44,020,029	104,179,193	95,694,965	8,484,228

IFR ACCOUNT SUMMARY - 2007-08

	(1)	(2)	(3)	(4)	(5)	(6)	(7=1 THRU 6)	(8)	(9=7-8)	
	BEGINNING						NET		ENDING	
ACCOUNT #	CASH	GROSS	REVENUE	FRINGE	ADMIN	M&O	REVENUE	TOTAL	CASH	
	BALANCE	REVENUE	TRANSFERS	BENEFITS	OVERHEAD	OVERHEAD	AVAILABLE	ALLOCATION	BALANCE	
90000901	IFR-STUDENT ART FEES-CERAMICS	760	4,875	-	-	(317)	(463)	4,855	4,800	55
90000902	IFR-STUDENT ART FEES-DESIGN II	950	1,840	-	-	(120)	(175)	2,496	2,400	96
90000903	IFR-STUDENT ART FEES-DRAWING	500	4,720	-	-	(307)	(448)	4,465	4,365	100
90000904	IFR-STUDENT ART FEES-GALLERY MGM	590	440	-	-	(29)	(42)	960	900	60
90000905	IFR-STUDENT ART FEES-METALWORK/JI	4,300	1,800	-	-	(117)	(171)	5,812	5,800	12
90000906	IFR-STUDENT ART FEES-METHODS	1,300	1,240	-	-	(81)	(118)	2,342	2,300	42
90000907	IFR-STUDENT ART FEES-PHOTOGRAPHY	2,200	2,590	-	-	(168)	(246)	4,376	4,300	76
90000908	IFR-STUDENT ART FEES-PRINTMAKING	(900)	2,175	-	-	(141)	(207)	927	900	27
90000909	IFR-STUDENT ART FEES-SCULPTURE	(200)	4,475	-	-	(291)	(425)	3,559	3,500	59
90000910	IFR-STUDENT ART FEES-VISUAL ARTS E	4,000	11,800	-	-	(767)	(1,121)	13,912	13,800	112
90000911	IFR-STUDENT ART FEES-PAINTING	703	3,100	-	-	(202)	(295)	3,307	3,207	100
90000912	IFR-STUDENT ART FEES-DIGITAL ART	2,300	1,250	-	-	(81)	(119)	3,350	3,300	50
90000913	IFR-STUDENT ART FEES-MIXED MEDIA	770	440	-	-	(29)	(42)	1,140	1,100	40
90007200	IFR-EXERCISE PHYSIOLOGY LAB	158	325	-	-	(21)	(31)	431	400	31
90007500	IFR-P.E. TOWEL/LOCKER FEE	635	1,000	-	-	(65)	(95)	1,475	1,200	275
90009100	IFR-COMMUNICATIONS LAB FEE	1,825	3,500	-	-	(228)	(333)	4,765	4,200	565
90009500	IFR-VSW STUDIO FEE	-	15,000	-	-	(975)	(1,425)	12,600	12,600	-
90010900	NYSSSA SUPPORT	-	-	-	-	-	-	-	-	-
90011501	IFR-FINE ARTS EVENTS-TICKET REVENU	425	16,000	-	-	(1,040)	(1,520)	13,865	13,865	-
90011502	IFR-FINE ARTS EVENTS-ADVERTISING R	441	10,000	-	-	(650)	(950)	8,841	8,841	-
90011503	IFR-FINE ARTS EVENTS-EVENTS PASS R	194	7,200	(6,200)	-	(468)	(684)	42	-	42
90011700	IFR-THEATER	500	23,300	1,700	(1,409)	(1,515)	(2,214)	20,363	19,000	1,363
90012301	IFR-DANCE PROGRAMS-MISC.	10,500	2,500	4,500	-	(163)	(238)	17,100	12,500	4,600
90012302	IFR-DANCE PROGRAMS-DANSOCORE	6,000	5,500	-	-	(358)	(523)	10,620	8,500	2,120
90012303	IFR-DANCE PROGRAMS-SANKOFA	8,000	7,000	-	-	(455)	(665)	13,880	10,500	3,380
90013100	IFR-COMM. TV SERVICES	3,537	-	-	-	-	-	3,537	3,000	537
90016804	TECHNOLOGY FEE-ARTS & PERFORMAN	-	-	14,000	-	-	-	14,000	14,000	-
90016817	TECHNOLOGY FEE-ART	-	-	3,000	-	-	-	3,000	3,000	-
90016819	TECHNOLOGY FEE-VISUAL STUDIES WO	-	-	7,000	-	-	-	7,000	7,000	-
91012000	FACULTY STARTUP-ARTS & PERFORMAI	18,900	-	50,040	-	-	-	68,940	68,940	-
91020105	IFR-REL. TIME-PHYSICAL EDUCATION	-	-	-	-	-	-	-	-	-
91020137	IFR-REL. TIME-ARTS & PERFORMANCE	-	-	100,000	-	-	-	100,000	100,000	-
96001102	SUMMER SESSION-ARTS & PERF.	15,950	-	-	-	-	-	15,950	15,900	50
96001108	SUMMER SESSION-VSW	-	30,033	-	(7,304)	(1,952)	(2,853)	17,924	17,924	(0)
96001111	SUMMER SESSION-ART	-	-	2,477	-	-	-	2,477	2,477	-
96001115	SUMMER SESSION-COMMUNICATION	2,550	-	1,487	-	-	-	4,037	3,487	550
96001119	SUMMER SESSION-DANCE	465	-	383	-	-	-	848	383	465
96001131	SUMMER SESSION-P.E. & SPORT	10,965	-	5,440	-	-	-	16,405	15,440	965
96001137	SUMMER SESSION-THEATER	48	-	213	-	-	-	261	253	8
** ARTS & PERFORMANCE TOTAL **	98,366	162,103	184,040	(8,713)	(10,537)	(15,400)	409,860	394,082	15,778	
LETTERS & SCIENCES										
90000600	IFR-WRITER'S FORUM	-	-	-	-	-	-	-	-	-
90001800	IFR-CHEMISTRY LAB BREAKAGE	5,040	6,000	-	-	(390)	(570)	10,080	10,080	-
90003000	ENVIR SCIENCE TRUCK REIMBURSEMEN	(11,500)	3,500	-	-	-	-	(8,000)	-	(8,000)
90005400	IFR-CTR PHILOSOPHIC EXCHANGE	-	-	-	-	-	-	-	-	-
90006300	MATHEMATICS CALCULATOR DEPOSIT	349	-	-	-	-	-	349	349	-
90016802	TECHNOLOGY FEE-BIOLOGY	(271)	-	8,000	-	-	-	7,729	7,729	-
90016818	TECHNOLOGY FEE-ENGLISH	-	-	8,800	-	-	-	8,800	8,800	-
90016822	TECHNOLOGY FEE-FOREIGN LANGUAGE	-	-	3,500	-	-	-	3,500	3,500	-
90016823	TECHNOLOGY FEE-SMITH LAB	(92)	-	5,000	-	-	-	4,908	4,908	-
90017700	IFR-EUROSIM PROGRAM	-	-	25,000	-	-	-	25,000	25,000	-
90023000	IFR-COMMUNITY RESEARCH CTR	1,117	-	-	-	-	-	1,117	1,117	-
91011000	START-UP - DR. YU	8,844	-	-	-	-	-	8,844	8,844	-
91013000	FACULTY STARTUP-LETTERS & SCIENCE	83,600	-	304,297	-	-	-	387,897	326,567	61,330
91020101	IFR-REL TIME-HISTORY	-	-	-	-	-	-	-	-	-
91020103	IFR-REL. TIME-ANTHROPOLOGY	558	-	-	-	-	-	558	558	-
91020106	IFR-REL. TIME-BIOLOGY	281	-	-	-	-	-	281	281	-

IFR ACCOUNT SUMMARY - 2007-08

	(1)	(2)	(3)	(4)	(5)	(6)	(7=1 THRU 6)	(8)	(9=7-8)	
	BEGINNING						NET	TOTAL	ENDING	
ACCOUNT #	CASH	GROSS	REVENUE	FRINGE	ADMIN	M&O	REVENUE	ALLOCATION	CASH	
	BALANCE	REVENUE	TRANSFERS	BENEFITS	OVERHEAD	OVERHEAD	AVAILABLE		BALANCE	
91020109	IFR-REL. TIME-EARTH SCIENCE	-	-	-	-	-	-	-	-	
91020110	IFR-REL. TIME-FOREIGN LANGUAGE	1,120	-	-	-	-	1,120	1,120	-	
91020111	IFR-REL. TIME-ENGLISH	1,600	-	-	-	-	1,600	1,600	-	
91020113	IFR-REL. TIME-CHEMISTRY	3,328	-	-	-	-	3,328	3,328	-	
91020121	IFR-REL. TIME-LTRS & SCIENCE	5,300	-	-	-	-	5,300	5,300	-	
91020125	IFR-REL. TIME-POLITICAL SCIENCE	500	-	-	-	-	500	500	-	
91020126	IFR-REL. TIME-PSYCHOLOGY	1,672	-	-	-	-	1,672	1,672	-	
91020128	IFR-REL. TIME-COMPUTER SCIENCE	6,500	-	-	-	-	6,500	6,500	-	
91020134	IFR-REL. TIME-MATHEMATICS	1,138	-	-	-	-	1,138	1,138	-	
91020136	IFR-REL. TIME-PHYSICS	266	-	-	-	-	266	266	-	
96000302	OVERSEAS ACAD PROG-WASHINGTON	40,000	359,600	-	(74,244)	(23,374)	(34,162)	267,820	246,100	21,720
96001103	SUMMER SESSION-LETTERS & SCIENCE	42,000	-	15,000	-	-	-	57,000	55,800	1,200
96001139	SUMMER SESSION-ENVIRONMENTAL SC	5,031	-	2,700	-	-	-	7,731	10,400	(2,669)
** LETTERS & SCIENCES TOTAL **	196,381	369,100	372,297	(74,244)	(23,764)	(34,732)	805,038	731,457	73,581	
PROFESSIONS										
90002800	IFR-TEACHER CERTIFICATION FEE	19,000	49,300	-	-	(3,205)	(4,684)	60,412	60,400	12
90006800	IFR-READING CLINIC	2,500	1,300	-	-	(85)	(124)	3,592	3,500	92
90008200	IFR-ADULT RECREATION PROGRAM	7,200	-	-	-	-	-	7,200	7,200	-
90009000	IFR-MSW PROGRAM	500	-	-	-	-	-	500	-	500
90016803	TECHNOLOGY FEE-BUSINESS ADMIN	(1,441)	-	17,500	-	-	-	16,059	16,059	-
90016806	TECHNOLOGY FEE-HEALTH SCIENCE	-	-	10,000	-	-	-	10,000	10,000	-
90016811	TECHNOLOGY FEE-NURSING	-	-	4,000	-	-	-	4,000	4,000	-
91014000	FACULTY STARTUP - PROFESSIONS	-	-	107,500	-	-	-	107,500	107,500	-
91020102	IFR-REL. TIME-HEALTH SCIENCE	1,100	-	-	-	-	-	1,100	1,100	-
91020104	IFR-REL. TIME-PROFESSIONS	-	-	-	-	-	-	-	-	-
91020124	IFR-REL. TIME-BUSINESS ADMIN	7,260	-	-	-	-	-	7,260	7,200	60
91020129	IFR-REL. TIME-NURSING	-	-	-	-	-	-	-	-	-
91020130	IFR-REL. TIME-PUBLIC ADMIN	24,640	2,400	-	-	-	-	27,040	27,000	40
91020131	IFR-REL. TIME-SOCIAL WORK	19,000	11,000	-	-	-	-	30,000	30,000	-
91020135	RES GRANTS REL TIME-SBDC	57,375	-	-	-	-	-	57,375	57,300	75
91020138	IFR-REL. TIME-COUNSELOR EDUCATION	1,600	-	-	-	-	-	1,600	1,600	-
96001105	SUMMER SESSION-PROFESSIONS	10,000	-	25,000	-	-	-	35,000	35,000	-
96001106	SUMMER SESSION-MSW	22,576	15,000	-	-	(975)	(1,425)	35,176	49,925	(14,749)
96001113	SUMMER SESSION-BUSINESS ADMIN	775	-	-	-	-	-	775	775	-
96001123	SUMMER SESSION-EDUCATION & HUMA	2,500	-	-	-	-	-	2,500	2,500	-
96001126	SUMMER SESSION-HEALTH SCIENCE	-	-	-	-	-	-	-	-	-
96001133	SUMMER SESSION-PUBLIC ADMINISTRA	1,726	-	-	-	-	-	1,726	1,700	26
** PROFESSIONS TOTAL **	176,311	79,000	164,000	-	(4,264)	(6,232)	408,815	422,759	(13,944)	
UNDERGRADUATE STUDIES										
90004100	IFR-GENERAL EDUCATION	9,000	100	-	-	(7)	(10)	9,084	9,000	84
90016812	TECHNOLOGY FEE-QUANTITATIVE SKILL	-	-	9,000	-	-	-	9,000	9,000	-
90016816	TECHNOLOGY FEE-STUDENT LEARNING	(217)	-	10,000	-	-	-	9,783	9,783	-
90016821	TECHNOLOGY FEE-CENTER FOR EXCEL	13,000	-	65,000	-	-	-	78,000	78,000	-
90050300	IFR-HONORS PROGRAM SUMMER ORIE	1,200	-	-	-	-	-	1,200	1,200	-
91015000	FACULTY STARTUP - UG STUDIES	-	-	7,500	-	-	-	7,500	7,500	-
91020133	IFR-REL. TIME-GEN ED	13,500	-	-	-	-	-	13,500	13,500	-
96001104	SUMMER SESSION-GEN ED	16,000	-	1,500	-	-	-	17,500	17,500	-
96001109	SUMMER SESSION-FACULTY DEVELOPM	-	-	15,000	-	-	-	15,000	15,000	-
96011300	SUMMER SESSION-ARTICULATION COOI	13,500	-	2,700	-	-	-	16,200	16,200	-
** UNDERGRADUATE STUDIES TOTAL **	65,983	100	110,700	-	(7)	(10)	176,767	176,683	84	
INFORMATION TECHNOLOGY SERVICES										
90016801	TECHNOLOGY FEE-GENERAL	-	1,961,875	(1,550,481)	-	(127,522)	(186,378)	97,494	98,594	(1,100)
90016808	TECHNOLOGY FEE-ACADEMIC COMPUTI	-	-	170,500	-	-	-	170,500	170,500	-
90016809	TECHNOLOGY FEE-LIBRARY	-	-	74,000	-	-	-	74,000	74,000	-
90016820	TECHNOLOGY FEE-ADMIN COMPUTING	-	-	460,500	-	-	-	460,500	460,500	-

IFR ACCOUNT SUMMARY - 2007-08

	(1)	(2)	(3)	(4)	(5)	(6)	(7=1 THRU 6)	(8)	(9=7-8)
	BEGINNING						NET		ENDING
ACCOUNT #	CASH	GROSS	REVENUE	FRINGE	ADMIN	M&O	REVENUE	TOTAL	CASH
ACCOUNT TITLE	BALANCE	REVENUE	TRANSFERS	BENEFITS	OVERHEAD	OVERHEAD	AVAILABLE	ALLOCATION	BALANCE
90016824	TECHNOLOGY FEE-MEDIA SERVICES	-	-	129,741	-	-	129,741	129,741	-
90016825	TECHNOLOGY FEE-NETWORK SERVICE	-	-	57,000	-	-	57,000	57,000	-
90016826	TECHNOLOGY FEE-ANGEL SYSTEM	-	-	62,000	-	-	62,000	62,000	-
90016850	TECHNOLOGY FEE-UNALLOC. PROJECT	517,628	-	-	-	-	517,628	517,628	-
90016851	TECHNOLOGY FEE-NETWORK UPGRADE	-	-	614,640	-	-	614,640	614,640	-
90040500	IFR-LIBRARY BADGE REPLACEMENT	2,647	900	-	(59)	(86)	3,403	3,403	-
90040600	IFR-LIBRARY MATERIALS REPLACEMENT	1,500	2,700	-	(176)	(257)	3,768	3,768	-
90041500	IFR-LIBRARY COPY CENTER	(27,000)	4,700	-	(306)	(447)	(23,052)	-	(23,052)
90076012	IFR-ADMIN OVERHEAD-INFO TECHNOLO	15,377	-	159,900	-	-	175,277	175,277	-
90081000	IFR-COMPUTER CENTER	300	1,700	-	(111)	(162)	1,728	1,728	-
90083500	IFR-INFORMATION TECHNOLOGY	7,800	1,900	-	(124)	(181)	9,396	9,396	-
91020132	IFR-REL. TIME-LIBRARY	1,200	12,973	-	-	-	14,173	14,173	-
91044900	IFR-LIBRARY FINES	7,600	7,000	-	(455)	(665)	13,480	13,480	-
96040100	SUMMER SESSION-LIBRARY	-	-	186,000	-	-	186,000	186,000	-
96080100	SUMMER SESSION-INFORMATION TECHI	-	-	186,900	-	-	186,900	186,900	-
** INFORMATION TECHNOLOGY SERVICES TOTAL **	527,052	1,993,748	550,700	-	(128,750)	(188,174)	2,754,576	2,778,728	(24,152)
INTERNATIONAL PROGRAMS									
90056300	IFR-HEALTH INSUR FOREIGN STUDENTS	24,000	85,000	-	(4,760)	-	104,240	85,000	19,240
96000200	SUTRA-OAP TUITION EXCHANGE	-	35,000	-	-	-	35,000	35,000	-
96000301	SUTRA-OAP-ADMINISTRATION	-	809,400	-	(199,674)	(52,611)	480,222	480,200	22
96000350	SUTRA-OAP-PARIS PAYMASTER	-	2,025,000	(25,000)	-	-	2,000,000	2,000,000	-
**INTERNATIONAL PROGRAMS TOTAL **	24,000	2,954,400	(25,000)	(199,674)	(57,371)	(76,893)	2,619,462	2,600,200	19,262
GRADUATE STUDIES									
90005304	IFR-CONT. ED. NON-CREDIT-EMPLOYEE	1,531	360	-	(23)	(34)	1,833	-	1,833
90005307	IFR-CONT. ED. NON-CREDIT-OTHER CO-	(5,917)	-	-	-	-	(5,917)	-	(5,917)
90005399	IFR-CONT. ED. NON-CREDIT	(358,404)	-	50,000	-	-	(308,404)	-	(308,404)
90016810	TECHNOLOGY FEE-METROCENTER	-	-	8,000	-	-	8,000	8,000	-
90017500	METROCENTER USER FEE	17,633	3,000	-	(195)	(285)	20,153	20,000	153
91020107	IFR- REL. TIME-FACULTY DEVELOPMENT	-	-	-	-	-	-	-	-
91055302	IFR-GRAD APPLICATION FEE-ACADEMIC	24,000	17,000	-	(1,105)	(1,615)	38,280	38,000	280
96001101	SUMMER SESSION-ACADEMIC AFFAIRS	38,697	-	891,000	-	-	929,697	929,697	-
96001150	SUMMER SESSION-WINTERSESSION	2,368	267,340	(70,949)	(65,017)	(17,377)	90,968	90,968	(0)
96011200	SUMMER SESSION-SUNY LEARNING NET	-	-	53,000	-	-	53,000	53,000	-
** GRADUATE STUDIES TOTAL **	(280,092)	287,700	931,051	(65,017)	(18,701)	(27,332)	827,610	1,139,665	(312,055)
VP ACADEMIC AFFAIRS									
90059200	AMERICAN DEMOCRACY PROJECT	-	-	25,000	-	-	25,000	25,000	-
91020108	IFR-REL. TIME-VP ACADEMIC AFFAIRS	-	-	-	-	-	-	-	-
** MISC. ACADEMIC AFFAIRS TOTAL **	-	-	25,000	-	-	-	25,000	25,000	-
** ACADEMIC AFFAIRS TOTAL **	808,001	5,846,151	2,312,788	(347,648)	(243,393)	(348,771)	8,027,128	8,268,574	(241,446)
FACILITIES & PLANNING									
90060500	IFR-FURNITURE RECYCLING	12,500	2,500	-	(163)	(238)	14,600	14,600	-
90061000	IFR-PLANT MANAGEMENT	30,000	25,000	-	(1,625)	(2,375)	51,000	51,000	-
90065600	IFR-ENGRAVING	5,000	240	-	(16)	(23)	5,202	5,202	(0)
90068000	IFR-ENERGY REBATE PROGRAM	90,000	40,000	-	(2,600)	(3,800)	123,600	123,600	-
90076009	IFR-ADMIN OVERHEAD-PROPERTY CON	1,687	-	1,400	-	-	3,087	3,087	-
90076016	IFR-ADMIN OVERHEAD-FACILITIES	175,689	-	122,800	-	-	298,489	298,489	-
90080500	IFR-AUTOMOTIVE	-	8,000	-	(520)	(760)	11,720	11,720	-
90081701	IFR-PARKING FEE-M&O	90,000	-	40,100	-	-	130,100	130,100	-
90081706	IFR-PARKING-MINOR REPAIR PROJECTS	-	-	50,500	-	-	50,500	50,500	-
90084500	IFR-MAIL	24,000	6,000	-	(390)	(570)	29,040	29,040	-
90088500	IFR-SHIPPING/RECEIVING	3,000	300	-	(20)	(29)	3,252	3,252	-
91062003	IFR-M&O OVERHEAD-FACILITIES	77,944	-	211,600	-	-	289,544	289,544	-
96060100	SUMMER SESSION-M&O PLANT	37,000	-	40,000	-	-	77,000	77,000	-

IFR ACCOUNT SUMMARY - 2007-08

<u>ACCOUNT #</u>	<u>ACCOUNT TITLE</u>	(1) BEGINNING CASH BALANCE	(2) GROSS REVENUE	(3) REVENUE TRANSFERS	(4) FRINGE BENEFITS	(5) ADMIN OVERHEAD	(6) M&O OVERHEAD	(7=1 THRU 6) NET REVENUE AVAILABLE	(8) TOTAL ALLOCATION	(9=7-8) ENDING CASH BALANCE
** FACILITIES & PLANNING TOTAL **		551,820	82,040	466,400	-	(5,333)	(7,794)	1,087,134	1,087,134	(0)
FINANCE & MANAGEMENT										
90020800	IFR-RESEARCH GRANTS	-	2,500	-	-	-	-	2,500	2,500	-
90075001	IFR-TIME PAYMENT PLAN-STUDENT ACC	2,134	-	28,174	-	-	-	30,308	28,174	2,134
90075099	IFR-TIME PAYMENT PLAN-REVENUE COF	-	31,000	(28,174)	-	(2,015)	(2,945)	(2,134)	-	(2,134)
90076004	IFR-ADMIN OVERHEAD-FINANCE & MANA	-	-	7,400	-	-	-	7,400	7,400	-
90076005	IFR-ADMIN OVERHEAD-BUDGETING	-	-	3,200	-	-	-	3,200	3,200	-
90076006	IFR-ADMIN OVERHEAD-ACCOUNTING	-	-	59,909	(15,309)	-	-	44,600	44,600	0
90076900	IFR-ATTORNEY GENERAL INTEREST	11,363	38,000	-	(7,701)	(2,470)	(3,610)	35,582	18,935	16,647
90079001	IFR-STUD HEALTH INSUR ADMIN FEE-ST	3,454	14,000	-	-	-	-	17,454	17,454	-
90079099	IFR-STUD HEALTH INSUR ADMIN FEE-RE	-	-	-	-	-	-	-	-	-
90087501	IFR-ADMINISTRATIVE TELEPHONES	150,000	10,000	-	(8,218)	(650)	-	151,132	146,980	4,152
90087502	IFR-DORMITORY TELEPHONES	90,000	60,000	-	-	(3,900)	(5,700)	140,400	52,800	87,600
91073300	IFR-RETURNED CHECK FEE	127	385	-	-	(25)	(37)	450	450	0
91077100	IFR-LATE PAYMENT FEE	3,711	70,000	(33,000)	(7,701)	(4,550)	(6,650)	21,810	38,163	(16,353)
96071100	SUMMER SESSION-STUDENT ACCOUNT:	934	-	3,500	-	-	-	4,434	6,700	(2,266)
** FINANCE & MANAGEMENT TOTAL **		261,723	225,885	41,009	(38,930)	(13,610)	(18,942)	457,136	367,356	89,780
HUMAN RESOURCES										
90018200	IFR-DIVERSITY INITIATIVES	3,000	-	54,700	-	-	-	57,700	57,700	-
90076017	IFR-ADMIN OVERHEAD-HUMAN RESOUR	-	-	11,400	-	-	-	11,400	11,400	-
** HUMAN RESOURCES TOTAL **		3,000	-	66,100	-	-	-	69,100	69,100	-
ENVIRONMENTAL HEALTH & SAFETY										
90063500	IFR-HAZARDOUS WASTE DISPOSAL	13,600	5,500	-	-	-	-	19,100	19,100	-
** ENVIRONMENTAL HEALTH & SAFETY TOTAL **		13,600	5,500	-	-	-	-	19,100	19,100	-
PROCUREMENT & PAYMENT SERVICES										
90076007	IFR-ADMIN OVERHEAD-PROCUREMENT	-	-	19,800	-	-	-	19,800	19,800	-
** PROCUREMENT & PAYMENT SERVICES TOTAL **		-	-	19,800	-	-	-	19,800	19,800	-
VICE PRESIDENT - ADMINISTRATION & FINANCE										
90076001	IFR-ADMIN OVERHEAD-GENERAL	-	-	3,400	-	-	-	3,400	3,400	-
90076003	IFR-ADMIN OVERHEAD-VP ADMIN SERV	-	-	6,000	-	-	-	6,000	6,000	-
90076099	IFR-ADMIN OVERHEAD-REVENUE CONTR	50,958	-	(904,206)	-	970,400	-	117,152	-	117,152
90081704	IFR-PARKING FEE-REGISTRATION	-	-	272,214	(57,714)	-	-	214,500	216,600	(2,100)
90081901	IFR-PARKING FINES-ADMINISTRATION	-	-	170,774	(15,074)	-	-	155,700	155,700	(0)
91062099	IFR-M&O OVERHEAD-REVENUE CONTRC	(64,061)	293,234	(850,700)	-	-	588,400	(33,127)	-	(33,127)
** VICE PRESIDENT - ADMIN & FINANCE TOTAL **		(13,103)	293,234	(1,302,518)	(72,788)	970,400	588,400	463,625	381,700	81,925
ADMINISTRATION & FINANCE GRAND TOTAL		817,040	606,659	(709,209)	(111,718)	951,457	561,665	2,115,894	1,944,190	171,704
ENROLLMENT MANAGEMENT										
90016815	TECHNOLOGY FEE-JOB SHOP	-	-	23,300	-	-	-	23,300	23,300	-
90030900	IFR-CAMPUS RECREATION	75,000	360,000	-	(64,147)	(23,400)	-	347,453	346,600	853
90051100	IFR-SUMMER ORIENTATION	-	26,325	(1,000)	(5,072)	(1,711)	(2,501)	16,041	16,040	1
90051200	UNDERGRAD READMIT APPLICATION FE	6,000	7,500	-	-	(488)	(713)	12,300	12,300	-
90052000	IFR-VETERANS	1,291	1,200	-	-	(78)	(114)	2,299	2,100	199
90052100	IFR-STUDENT AID RESOURCE CTR.	435	-	-	-	-	-	435	435	-
90054500	FRESHMAN SUMMER ORIENTATION	3,000	150,000	-	(2,630)	(9,750)	(14,250)	126,370	120,841	5,529
90055501	IFR-CREDENTIALS SERVICE	400	10,600	(2,000)	-	(689)	(1,007)	7,304	7,300	4
90056100	IFR-STUDENT EMPLOYMENT	9,895	5,000	-	-	(325)	(475)	14,095	10,000	4,095
90056400	IFR-STUDENT HEALTH FEE	(50,000)	1,756,500	(329,600)	(311,392)	(228,345)	-	837,163	828,100	9,063
90057000	CAMPUS-WIDE EVENTS	1,963	5,500	-	-	-	-	7,463	6,583	880
90065700	IFR-SECURITY REIMBURSABLE	-	16,000	-	(4,226)	(1,040)	(1,520)	9,214	9,000	214
90075002	IFR-TIME PAYMENT PLAN-FINANCIAL AID	31,562	-	-	-	-	-	31,562	31,562	-
90079002	IFR-HEALTH INSUR ADMIN FEE-HEALTH	-	12,400	(12,400)	-	-	-	-	-	-

IFR ACCOUNT SUMMARY - 2007-08

	(1)	(2)	(3)	(4)	(5)	(6)	(7=1 THRU 6)	(8)	(9=7-8)
	BEGINNING						NET		ENDING
ACCOUNT #	CASH	GROSS	REVENUE	FRINGE	ADMIN	M&O	REVENUE	TOTAL	CASH
	BALANCE	REVENUE	TRANSFERS	BENEFITS	OVERHEAD	OVERHEAD	AVAILABLE	ALLOCATION	BALANCE
90082000	IFR-COMMENCEMENT FEE	38,000	40,000	-	(11,670)	-	66,330	62,850	3,480
90121000	IFR-INTERCOLLEGIATE ATHLETICS	-	1,818,000	(42,700)	(149,427)	(290,880)	1,334,993	1,340,785	(5,792)
91057200	IFR-DROP/ADD FEES	700	17,500	(2,000)	-	(1,138)	13,400	13,400	-
91057300	IFR-LATE REGISTRATION FEE	500	7,400	(1,000)	-	(481)	5,716	5,700	16
91057400	IFR-ACADEMIC TRANSCRIPT FEE	100	40,000	-	(11,834)	(2,600)	21,866	25,200	(3,334)
96000303	OAP-ALBANY SEMESTER	3,407	49,775	-	(4,226)	(3,235)	45,720	41,000	4,720
96051100	SUMMER SESSION-REGISTRATION/ADVI	400	-	12,000	-	-	12,400	12,400	-
96052100	SUMMER SESSION-FINANCIAL AID	17,534	-	5,500	-	-	23,034	23,000	34
96053100	SUMMER SESSION-CAMPUS LIFE	10,243	-	16,000	-	-	26,243	26,200	43
96054100	SUMMER SESSION-DISABILITY SERVICE	6,500	-	32,447	-	-	38,947	38,947	-
** ENROLLMENT MANAGEMENT TOTAL **	156,930	4,323,700	(301,453)	(564,624)	(564,160)	(26,745)	3,023,649	3,003,643	20,006
ADVANCEMENT									
90080800	BROCKPORT COLLEGE FUND	-	-	-	-	-	-	-	-
90081500	IFR-PRINT SHOP	(14,000)	65,000	(2,000)	(20,522)	(4,225)	18,078	43,700	(25,622)
** ADVANCEMENT TOTAL **	(14,000)	65,000	(2,000)	(20,522)	(4,225)	(6,175)	18,078	43,700	(25,622)
UTILITIES									
91062001	CAMPUS M&O OH-UTILITIES-ELECTRIC	-	-	784,100	-	-	784,100	784,100	-
** UTILITIES TOTAL **	-	-	784,100	-	-	-	784,100	784,100	-
MISCELLANEOUS ACCOUNTS									
90001000	RES. GRANTS REL. TIME-INSTRUCTION	165,089	235,845	(378,337)	-	-	22,597	22,597	-
90033500	IFR-MIGRANT EDUCATION PROJECT	-	5,000	-	-	-	5,000	5,000	-
90034001	IFR-NEW YORK SEA GRANT	-	1,750	-	-	-	1,750	1,750	-
90034002	IFR-ZEBRA MUSSEL CLEARINGHOUSE	-	400	-	-	-	400	400	-
90035000	IFR-UPWARD BOUND SUMMER FOOD SE	2,100	2,200	-	-	-	4,300	4,300	-
90035100	IFR-UPWARD BOUND	-	2,000	-	-	-	2,000	2,000	-
90065000	IFR-METROCENTER OPERATIONS	-	28,540	-	-	(1,855)	26,685	26,685	(0)
90065100	IFR-SIBLEY BLDG RENTS	-	-	-	-	-	-	-	-
90065200	IFR-METROCENTER FACILITY USER FEE	1,700	1,000	-	-	(65)	2,635	2,600	35
90066099	IFR-ALTERATIONS UNALLOCATED	-	-	179,800	-	-	179,800	179,800	-
90076014	IFR-ADMIN OVERHEAD-BUDGET & RESO	-	-	6,197	(1,597)	-	4,600	4,600	0
90081703	IFR-PARKING-CAPITAL PROJECTS	-	-	400,000	-	-	400,000	400,000	-
90081799	IFR-PARKING-REVENUE CONTROL	-	525,600	(830,714)	-	(34,164)	(339,278)	-	(339,278)
90081999	IFR-PARKING FINES-REVENUE CONTROL	7,900	200,000	(220,774)	-	(13,000)	(25,874)	-	(25,874)
90084400	IFR-CLINICAL AFFILIATION LIABILITY INS	11,200	16,000	-	-	(800)	26,400	14,000	12,400
90087400	IFR-EXEMPT SUPPORT SERVICES	2,000	50,000	-	-	-	52,000	52,000	-
90088900	IFR-COLLEGE HISTORY PROJECT	12,450	-	-	-	-	12,450	12,450	-
90151002	IFR-CWS OFF-CAMPUS-CHILD CARE CEN	-	3,800	-	-	-	3,800	3,800	-
90151003	IFR-CWS OFF-CAMPUS-BASC	-	16,000	-	-	-	16,000	16,000	-
90151004	IFR-CWS OFF-CAMPUS-MIGRANT ED	-	-	-	-	-	-	-	-
90151008	IFR-CWS OFF-CAMPUS-SEA GRANT	-	-	-	-	-	-	-	-
90151094	IFR-CWS OFF-CAMPUS-BROCKPORT CEI	-	6,000	-	-	-	6,000	6,000	-
90158100	IFR-EXTRAORDINARY SCHOLARSHIPS	-	-	-	-	-	-	-	-
90159100	CRITIC/SUPERVISING TEACHER WAIVER	-	-	-	-	-	-	-	-
91080100	IFR-COPS-LEARNING CENTER	-	-	-	-	-	-	-	-
91080200	IFR-COPS-COMM TV STUDIO	-	-	-	-	-	-	-	-
91088000	IFR-UNALLOCATED APPROPRIATION	-	(121,746)	-	-	-	(121,746)	(121,746)	-
96000100	SUMMER SESSION-REVENUE CONTROL	-	2,095,394	(1,213,898)	(502,468)	(136,201)	(199,062)	43,765	43,765
96000500	SUTRA-MEDICAL TECHNOLOGY PROGR/	-	-	-	-	-	-	-	-
96009700	SUTRA-UNALLOCATED APPROPRIATION	-	-	-	-	-	-	(73,874)	73,874
96158100	SUTRA-EXTRAORDINARY SCHOLARSHIP	-	-	1,588,400	-	-	1,588,400	1,588,400	-
** MISC. ACCOUNTS TOTAL **	202,439	3,067,783	(469,326)	(504,065)	(186,085)	(199,062)	1,911,684	2,146,762	(235,078)
PRIORITY NEEDS AND RESERVES									
90051000	IFR-NONMATRIC APPLICATION FEE	25,906	15,476	-	-	(1,006)	38,906	13,000	25,906
90080100	IFR-PRIORITY NEEDS	185,333	-	161,900	149,700	-	496,933	677,433	(180,500)

IFR ACCOUNT SUMMARY - 2007-08

	(1)	(2)	(3)	(4)	(5)	(6)	(7=1 THRU 6)	(8)	(9=7-8)
	BEGINNING						NET	TOTAL	ENDING
<u>ACCOUNT #</u>	<u>CASH</u>	<u>GROSS</u>	<u>REVENUE</u>	<u>FRINGE</u>	<u>ADMIN</u>	<u>M&O</u>	<u>REVENUE</u>	<u>ALLOCATION</u>	<u>CASH</u>
<u>ACCOUNT TITLE</u>	<u>BALANCE</u>	<u>REVENUE</u>	<u>TRANSFERS</u>	<u>BENEFITS</u>	<u>OVERHEAD</u>	<u>OVERHEAD</u>	<u>AVAILABLE</u>		<u>BALANCE</u>
96000500 TUITION OVERFLOW-PRIORITY NEEDS	1,884,393	-	(1,563,400)	-	-	-	320,993	320,993	0
96002100 SUMMER SESSION-PRIORITY NEEDS	378,105	-	(213,400)	-	-	-	164,705	164,705	-
* PRIORITY NEEDS TOTAL *	2,473,737	15,476	(1,614,900)	149,700	(1,006)	(1,470)	1,021,537	1,176,131	(154,594)
EDUCATIONAL OPPORTUNITY CENTER									
90000100 IFR-EOC COSMETOLOGY LAB	2,079	-	-	-	-	-	2,079	1,800	279
90005800 IFR-EOC CONT. EDUCATION	4,427	-	-	-	-	-	4,427	4,000	427
90040700 IFR-EOC LIBRARY REPLACEMENT	309	-	-	-	-	-	309	300	9
90065500 IFR-EOC SPACE RENTAL	2,832	-	-	-	-	-	2,832	2,000	832
90081705 PARKING FEE-EOC	1,228	-	-	-	-	-	1,228	1,000	228
91005000 IFR-EOC LPN PARK RIDGE PROG	1,965	-	-	-	-	-	1,965	1,500	465
91005100 IFR-EOC CHILD CARE TRAINING	839	-	-	-	-	-	839	800	39
91020123 IFR-REL. TIME-EOC	75,000	-	-	-	-	-	75,000	73,000	2,000
91020200 IFR-EOC CANOPY'S RESTAURANT	3,452	-	-	-	-	-	3,452	3,000	452
** EDUCATIONAL OPPORTUNITY CENTER TOTAL **	92,131	-	-	-	-	-	92,131	87,400	4,731
* GRAND TOTALS *	4,536,278	13,924,769	-	(1,398,875)	(47,411)	(20,559)	16,994,202	17,454,500	(460,298)