

**BUFFALO STATE COLLEGE  
Departmental Base Budgets  
2010-11**

<u>Account</u>	<u>FTE</u>	<u>PS</u>	<u>TS</u>	<u>OTPS</u>	<u>TOTAL</u>
<b>PRESIDENT</b>					
860701 President's Office	7.00	626,400	900	55,500	682,800
860778 Equity & Campus Diversity	3.00	217,600	9,000	24,600	251,200
2009-10 TS Salary Raise Distribution @ \$900 moved to President's account	0.00	0	0	0	0
<b>TOTAL</b>	<b>10.00</b>	<b>844,000</b>	<b>9,900</b>	<b>80,100</b>	<b>934,000</b>

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<b>INSTITUTIONAL ADVANCEMENT</b>					
860708-01 Vice President, Institutional Advancement	6.00	518,800	3,900	14,900	537,600
860708-02 Development	13.00	836,900	0	35,800	872,700
860743 Web Administration	4.00	243,300	7,000	39,900	290,200
860808 Alumni Affairs	4.00	201,100	0	26,800	227,900
860810 Institutional Development Travel	0.00	0	0	9,000	9,000
860854 College Relations	9.60	606,000	0	420,400	1,026,400
2009-10 TS Salary Raise Distribution @ \$400 moved to VP account	0.00	0	0	0	0
<b>TOTAL</b>	<b>36.60</b>	<b>2,406,100</b>	<b>10,900</b>	<b>546,800</b>	<b>2,963,800</b>

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<b>STUDENT AFFAIRS</b>					
630131 Intercollegiate Athletics	9.50	587,900	600	0	588,500
860501 Vice President, Student Affairs	4.00	380,500	17,100	92,700	490,300
860503 Student and Auxiliary Services Administration	1.75	110,000	0	5,300	115,300
860504 Associate VP - Enrollment Management	2.00	160,800	0	33,700	194,500
860510 Admissions	21.60	1,030,700	44,200	216,900	1,291,800
860515 Student Counseling	6.60	432,200	0	0	432,200
860520-01 Services to Students with Disabilities Office	2.89	154,000	0	9,400	163,400
860520-02 Services to Students with Disabilities Program	0.00	0	0	10,000	10,000
860530 Financial Aid	17.00	886,500	18,500	43,800	948,800
860540 Career Development	7.00	389,600	20,400	20,600	430,600
860555 Registrar	18.00	785,000	17,600	48,000	850,600
860560 Student Health Services	1.00	143,800	0	0	143,800
860570 Student Union	6.90	409,800	72,700	16,000	498,500
860571 Dean of Students	2.59	214,700	0	15,100	229,800
860581 Child Day Care	0.00	0	6,800	2,000	8,800
861581 Freshman Achievement Scholarships	0.00	0	0	255,800	255,800
2009-10 TS Salary Raise Distribution @ \$8,300 moved to VP account	0.00	0	0	0	0
<b>TOTAL</b>	<b>100.83</b>	<b>5,685,500</b>	<b>197,900</b>	<b>769,300</b>	<b>6,652,700</b>

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<b>INFORMATION SERVICES AND SYSTEMS</b>					
860093 Faculty and Staff Computers	0.00	0	0	48,900	48,900
860095 Academic and Scientific Equipment	0.00	0	0	136,800	136,800
860131 Instructional Resources	14.00	721,900	11,000	65,900	798,800
860141 Faculty and Staff Technology Development Center	0.00	0	0	0	0
860405 Butler Library	42.50	2,178,500	39,800	276,200	2,494,500
860709 Chief Information Technology Office	2.00	174,000	14,600	24,400	213,000
860835 Computing and Technology Services	63.40	3,678,600	25,000	490,400	4,194,000
2009-10 TS Salary Raise Distribution @ \$1,700 moved to VP account	0.00	0	0	0	0
<b>TOTAL</b>	<b>121.90</b>	<b>6,753,000</b>	<b>90,400</b>	<b>1,042,600</b>	<b>7,886,000</b>

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<b>FINANCE AND MANAGEMENT</b>					
420309 Burchfield-Penney Art Center	6.50	478,700	0	86,000	564,700
840720 Small Claims	0.00	0	0	25,000	25,000
840877 HRM - Employee Assistance Program	0.00	0	0	2,400	2,400
860601 Campus Services-Administration & Management	10.00	566,400	36,100	75,400	677,900
860602 Events Management	4.00	195,600	15,900	10,000	221,500
860603 Campus Services-Custodial Services	73.00	2,290,400	15,000	109,500	2,414,900
860608 Campus Services-Refuse Collection	2.00	73,100	0	63,500	136,600
860615 Campus Services-Structural Maintenance	12.00	485,800	80,000	60,700	626,500
860620 Campus Services-Building Systems	25.00	1,069,700	0	114,300	1,184,000
860625 Campus Services-Grounds Maintenance	10.00	366,900	24,000	22,100	413,000
860630 Campus Services-Motor.Equipment Maintenance	3.00	141,300	20,000	70,200	231,500
860631 Campus Services-Moving & Trucking	2.00	74,500	0	8,300	82,800
860656 Campus Services-Environmental Health & Safety	5.00	254,500	24,000	53,900	332,400
860657 University Police	30.00	1,606,600	0	132,800	1,739,400
860660 Campus Services-Alterations	0.00	0	0	13,500	13,500
860720 Vice President Finance & Management	5.00	455,800	48,100	35,300	539,200
860730 Facilities Planning	6.00	394,300	15,000	24,900	434,200
860740 Planning & Institutional Studies	4.00	314,800	2,600	8,200	325,600
860746 Comptroller	2.00	162,100	21,900	31,900	215,900
860747 Business Manager/Traffic Office	2.00	109,600	0	11,500	121,100
860750 Budget	3.00	233,200	0	5,700	238,900
860755 Accounting	2.00	112,500	0	2,800	115,300
860760 Procurement	6.00	286,400	5,900	15,200	307,500
860765 Accounts Payable	9.00	419,400	1,700	16,600	437,700
860770 Payroll	5.00	250,900	0	12,900	263,800
860775 Human Resource Management	9.00	533,600	0	38,800	572,400
860780 Campus Services-Property Control	1.00	68,600	2,500	64,000	135,100
860790 Student Accounts	16.00	732,800	0	68,500	801,300
860815 Central Duplicating	2.00	89,600	0	238,100	327,700
860820 Commencement	0.00	0	400	72,200	72,600
860845 Mail & Messenger	6.00	220,000	0	0	220,000
860865 Central Stores	2.00	74,600	0	0	74,600
860875 Telephone	0.00	0	0	8,400	8,400
840671 Utilities-Group Electrical Contract (Acct. 840671-16)	(1)	0.00	0	1,926,700	1,926,700
860639 Utilities-Power Plant	(1)	12.00	464,900	0	28,600
860670 Utilities-Electricity	(1)	0.00	0	719,200	719,200
860674 Utilities-Natural Gas	(1)	0.00	0	504,900	504,900
860680 Utilities-Water	(1)	0.00	0	350,000	350,000
860686 Utilities-Fuel Oil	(1)	0.00	0	1,500,000	1,500,000
860696 Utilities-Energy Management	(1)	0.00	0	250,000	250,000
2009-10 TS Salary Raise Distribution @ \$11,800 moved to VP account	(1)	0.00	0	0	0
<b>TOTAL</b>	<b>274.50</b>	<b>12,526,600</b>	<b>313,100</b>	<b>6,782,000</b>	<b>19,621,700</b>
				<i>less UTILS. OTPS:</i>	<b>(5,250,800)</b>
				<b>Net VP F/M</b>	<b>14,370,900</b>

(1) Total for these utility accounts (excludes Power Plant PSR & OTPS) = \$5,250,800

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<b>ACADEMIC AFFAIRS</b>					
410002 Computer Information Systems	13.00	866,200	0	13,500	879,700
410027 Dietetics & Nutrition	5.50	408,300	0	12,500	420,800
410029 Hospitality Administration	6.50	449,200	0	11,500	460,700
410030 Business	13.00	963,800	0	28,500	992,300
410055 Technology	25.00	1,719,200	0	53,200	1,772,400
420031 English	27.50	1,792,600	0	21,200	1,813,800
420032 College Writing Program	4.50	196,000	5,000	6,000	207,000
420036 Modern & Classical Languages	12.00	815,300	0	15,900	831,200
420045 Health and Wellness	3.50	234,000	0	16,200	250,200
420073 Philosophy & Humanities	8.50	602,400	0	7,300	609,700
420310 Performing Arts Center	3.80	220,500	0	30,400	250,900
500001 Dean-School of Education	8.00	668,700	73,600	97,100	839,400
500012 Educational Foundations	15.00	1,040,800	0	25,700	1,066,500
500020 Elementary Education & Reading	29.00	1,858,300	0	44,600	1,902,900
500032 Exceptional Education	19.00	1,277,800	0	36,000	1,313,800
500070 Teacher Certification	1.00	51,500	0	28,600	80,100
500087 Student Personnel Administration	5.00	382,100	0	12,900	395,000
500095 Speech Lang. Pathology	8.50	594,100	0	18,000	612,100
500123 Campus House Learning Lab	3.00	124,200	0	10,000	134,200
520001 Dean-School of Arts & Humanities	6.00	531,100	38,600	94,800	664,500
520009 Art Education	11.00	804,900	0	14,400	819,300
520017 Interior Design	6.00	396,700	0	6,200	402,900
520024 Design	11.00	754,200	0	21,800	776,000
520034 Fine Arts	13.00	849,300	0	19,800	869,100
520066 Music	13.00	843,500	0	22,600	866,100
520090 Communication	18.50	1,205,400	0	22,900	1,228,300
520091 Theater	12.25	758,100	0	11,500	769,600
520116 Upton Hall Gallery	0.00	0	0	1,900	1,900
550001 Dean-The Graduate School	2.00	77,000	12,500	0	89,500
550003 All-College Honors Program	1.00	45,700	0	7,100	52,800
550005 Art Conservation	9.00	688,200	0	42,000	730,200
660013 Biology	15.00	1,002,600	0	43,700	1,046,300
660018 Chemistry	14.00	967,900	0	37,300	1,005,200
660026 Earth Sciences & Science Education	12.90	868,500	0	31,100	899,600
660039 Physics	8.00	540,700	0	13,600	554,300
660063 Mathematics	23.00	1,514,700	0	16,600	1,531,300
660244 Great Lakes Center (GLCERE)	4.00	279,400	0	21,500	300,900
660250 Research Vessels	0.00	0	0	15,600	15,600
700001 Dean-School of Natural & Social Sciences	7.00	602,400	123,600	47,200	773,200
770001 Dean-School of the Professions	6.00	464,800	38,600	22,100	525,500
800007 Anthropology	8.00	513,000	0	10,900	523,900
800027 Economics & Finance	13.00	971,500	0	13,600	985,100
800040 Geography & Planning	12.75	873,200	0	13,600	886,800
800046 History & Social Studies Education	22.00	1,550,900	0	19,800	1,570,700
800076 Social Work	11.00	829,100	0	21,300	850,400
800077 Political Science	7.00	547,200	0	12,500	559,700
800078 Psychology	15.00	1,135,900	0	27,600	1,163,500
800079 Criminal Justice	11.00	695,500	0	17,600	713,100
800088 Sociology	13.00	974,800	0	15,000	989,800
820095 Unassigned Instructional Support (To be assigned)	18.00	1,227,800	0	0	1,227,800
830001 Dean-University College	10.10	781,200	24,600	69,400	875,200
830012 Intellectual Foundations Program	0.00	0	16,000	47,600	63,600
860017 Academic Development	0.00	0	5,000	50,000	55,000
860035 Creative Studies	8.00	510,100	0	24,900	535,000
860050 International Education	0.00	0	0	4,100	4,100

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Account	FTE	PS	TS	OTPS	TOTAL
860055 International and Exchange Programs	1.25	129,900	0	12,500	142,400
860075 Academic Information & Assessment Center	2.00	141,200	0	15,600	156,800
860084 Special Programs	1.00	47,500	0	5,000	52,500
860090 Academic Support Services	10.50	582,500	9,000	12,400	603,900
860307 Community and Service Learning	1.00	37,900	8,000	11,400	57,300
860320 Center for Excellence in Urban & Rural Education	1.00	94,200	0	10,000	104,200
860345 College and Community Partnerships	0.50	28,800	0	24,900	53,700
860352 Continuing Professional Studies	3.00	216,800	0	0	216,800
860383 Small Business Development Center	1.00	80,600	0	0	80,600
860519 International Student Affairs	2.00	122,900	0	11,400	134,300
860525 EOP Administration	6.00	339,200	0	28,500	367,700
860710 Provost & Vice President for Academic Affairs	4.41	496,000	20,000	154,600	670,600
860735 Strategic Planning	1.00	82,700	0	11,200	93,900
2009-10 TS Salary Raise Distribution @ \$104,900 used for AA reconciliation process	0.00	0	0	0	0
<b>Total</b>	<b>587.46</b>	<b>40,470,500</b>	<b>374,500</b>	<b>1,648,200</b>	<b>42,493,200</b>

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Account	FTE	PS	TS	OTPS	TOTAL
<b>INSTITUTIONAL CATEGORIES</b>					
<b>ALL C-WIDE ACCOUNTS</b>	<b>0.50</b>	<b>874,400</b>	<b>0</b>	<b>240,400</b>	<b>1,114,800</b>
8X0XXX All U-Wide Recharges (5 function & 8 function accts.)	0.00	96,900	0	128,400	225,300
840724 Faculty Senate Recharge	0.00	0	0	10,900	10,900
860725 College Senate	0.50	14,900	0	2,600	17,500
860727 University Faculty Senate	0.00	0	0	1,500	1,500
850752 West Cam MOU - Buffalo College	0.00	0	0	40,000	40,000
860850 Institutional Memberships	0.00	0	0	57,000	57,000
980631 Overtime & Provisional PSR (VP F/M)	0.00	762,600	0	0	762,600
<b>Institutional Reserve Funds</b>	<b>0.00</b>	<b>254,800</b>	<b>400</b>	<b>375,500</b>	<b>630,700</b>
980849 Prior Year FORM1 Reserve & Adjs.: - total Institutional Reserve	0.00	205,800	400	268,800	475,000
980849 NFY Institutional Reserve: Disability Services for Students - as needed	0.00	0	0	45,000	45,000
980849 NFY Institutional Reserve: Enrollment Scholarships	0.00	0	0	61,700	61,700
980849 NFY Institutional Reserve: 09/10 PSR for M/C's - unpaid in 09/10 - net to actual	0.00	49,000	0	0	49,000
<b>Targeted Increases</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
980849 NFY: Utilities: SUNY used mandatory increases to offset 10/11 reduction	0.00	0	0	0	0
980849 NFY: OTPS Inflation: SUNY used mandatory increases to offset 10/11 reduction	0.00	0	0	0	0
<b>Salary Raises Reserve</b>	<b>0.00</b>	<b>3,021,700</b>	<b>141,500</b>	<b>0</b>	<b>3,163,200</b>
980841 Salary Raises - 09/10 PSR held for April 2010 Increases for classified	0.00	155,700	0	0	155,700
980841 Salary Raises - 10/11 Raise Target - New Raises in 10/11	0.00	2,268,200	141,500	0	2,409,700
980841 Salary Raises - 10/11 Raise Target - 09/10 Annualization	0.00	787,800	0	0	787,800
980841 Salary Raises - 10/11 Raise Target - 09/10 Annualization In depts. faculty PSR SUNY used mandatory increases to offset 10/11 reduction; 2010 SALARY RAISES ARE SELF-FUNDED BY BUFFALO STATE	0.00	(190,000)	0	0	(190,000)
<b>TOTAL ALLOCATIONS IN INSTITUTIONAL CATEGORIES</b>	<b>0.50</b>	<b>4,150,900</b>	<b>141,900</b>	<b>615,900</b>	<b>4,908,700</b>
<b>Institutional Totals These Sheets:</b>	<b>1131.79</b>	<b>72,836,600</b>	<b>1,138,600</b>	<b>11,484,900</b>	<b>85,460,100</b>
<b>10/11 Mitigating Actions</b>					
10/11 Mitigating Action: Controlled Hiring	0.00	(1,000,000)	0	0	(1,000,000)
<b>s/t</b>	<b>1131.79</b>	<b>71,836,600</b>	<b>1,138,600</b>	<b>11,484,900</b>	<b>84,460,100</b>
10/11 Mitigating Action: Use Cash from IFR Reserves	0.00	0	0	(2,715,500)	(2,715,500)
<b>s/t</b>	<b>1131.79</b>	<b>71,836,600</b>	<b>1,138,600</b>	<b>8,769,400</b>	<b>81,744,600</b>
10/11 Mitigating Action: Use Cash from prior years' SUTRA overflow tuition	0.00	0	0	(1,150,000)	(1,150,000)
<b>Total</b>	<b>1131.79</b>	<b>71,836,600</b>	<b>1,138,600</b>	<b>7,619,400</b>	<b>80,594,600</b>
<b>Institutional Totals Net of Mitigating Actions:</b>	<b>1131.79</b>	<b>71,836,600</b>	<b>1,138,600</b>	<b>7,619,400</b>	<b>80,594,600</b>
Prior FY FORM1 / Financial Plan Base by Major Object	1141.54	69,223,700	2,703,600	12,354,900	84,282,200
Variance: Current Institutional Totals vs. Prior Year Total	(9.75)	3,612,900	-1,565,000	-870,000	1,177,900